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CCL 26/04/2022 – PUBLIC EXHIBITION OF DRAFT DELIVERING NEWCASTLE 2040

PAGE 3	ITEM-36	Attachment A:	Draft 2022-2023 Delivering Newcastle 2040
PAGE 96	ITEM-36	Attachment B:	Draft 2022-2023 Fees and Charges
PAGE 201	ITEM-36	Attachment C:	Draft 2022-2023 Long Term Financial Plan
PAGE 226	ITEM-36	Attachment D:	Portfolio Committee No.7 – Planning and Environment (8 March 2022)

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**CCL 26/04/2022 – PUBLIC EXHIBITION OF DRAFT DELIVERING
NEWCASTLE 2040**

ITEM-36 **Attachment A:** Draft 2022-2023 Delivering Newcastle 2040

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delivering **NEWCASTLE 2040**



DRAFT
Delivery Program 2022-2025
Operational Plan 2022-2023



**City of
Newcastle**



Artwork by Rod Smith

Enquiries

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Contents

Welcome

Acknowledgement of Country	4
Message from our Lord Mayor	6
Message from our Chief Executive Officer	7
Our global commitment	8

Our Newcastle

Newcastle at a glance	12
Who we are	14
Elected members	16
Our organisation	18
Our vision and values	20

Our Plan

About DN2040	24
Involving our community	26
Highlights	28
Works program	30
Funding	31

Delivering 2040

N2040 plan on a page	34
Informing strategies	36
Funding	38
Service delivery	40
Liveable	44
Sustainable	66
Creative	78
Achieving Together	94

Supporting 2040

Works program	116
Special rate variation	118
Rates	122
Revenue policy	134
Restricted cash policy	138

Appendix

How to read DN2040	144
Indicators	146
Works program	160
Legislation checklist	172
Glossary	176

Welcome

Acknowledgement of Country

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

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

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



A message from our Lord Mayor

This is our first annual budget that aligns to our new *Delivering Newcastle 2040* vision – City of Newcastle's comprehensive plan to turn a strategic vision of an inclusive, liveable, and sustainable City into reality for all Novocastrians.

The City prides itself on open and transparent decision-making, having developed this vision and our identified priorities in close consultation with the community over 12 months.

Throughout this extensive engagement process, four key themes emerged that reflected the community's progressive values:

Liveable Newcastle

Sustainable Newcastle

Creative Newcastle

Achieving Together

Our shared vision 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 and underpinned by core values of inclusion, environmental sustainability, and justice for Aboriginal and Torres Strait Islander people, while supporting local jobs growth and business innovation.

A key focus is financial sustainability while maintaining a high level of essential community services. We will deliver our largest annual investment in public infrastructure to date, with more than \$130 million earmarked for capital works projects.

Public space renewal is a priority, including the Newcastle Ocean Baths upgrade, Foreshore Park transformation and the delivery of the \$1.5 million Wallsend Active Hub. CN will invest in new playgrounds across our suburbs as well as sportsground upgrades and delivery of a fenced off-leash dog park at Maryland.

We will continue to invest in the Local Centres Program, renewing suburban and village shopping hubs at Wallsend Town Centre, Orchardtown Road in New Lambton, Mitchell Street at Stockton, and Shortland Local Centre, with further upgrades planned to Georgetown, Mayfield and Adamstown.

You told us environmental sustainability was important to you, so we have committed to doubling our street tree planting program and the

construction of an organics processing facility at Summerhill Waste Management Centre to recycle food and green waste.

This year, CN will proudly will deliver:

\$174 million towards the expansion of Newcastle Art Gallery

\$94 million towards the construction of an organics facility to compost food and garden waste

\$5 million towards a materials recovery facility to increase our capabilities for recycling and reuse of waste products

\$18.6 million to remediate our old rubbish tip at Astra Street in Shortland that was so vital to the clean-up following the 1989 earthquake

\$16 million for upgrades to local roads, footpaths and bridges

\$4.4 million on cycleways, including \$0.9 million on Hunter Street Trial Cycleway

\$6.7 million towards urban and city centre revitalisation, including Hunter Street Mall works and Local Centre upgrades at Wallsend and New Lambton

\$8.2 million for environmental sustainability, including \$2 million towards the rehabilitation of Ironbark Creek

\$15.3 million for new and improved parks, playgrounds, sporting and aquatic facilities including \$5.8 million towards the rehabilitation of the pool and lower promenade at Newcastle Ocean Baths

\$5.9 million on stormwater upgrades to address localised flooding.

This budget is our commitment to you, the community, by demonstrating a clear plan to deliver sustainable projects to make Newcastle an even better place to live.

I would like to take this opportunity to thank our dedicated staff and the elected Councillors who have supported and contributed to this ambitious vision for Newcastle. Together we are transforming our City and Region.

Councillor Nuatali Nelmes
Lord Mayor of Newcastle



A message from our Chief Executive Officer

With each financial year, CN has the opportunity to outline its commitments for the upcoming 12 months, and to explain to the community how it will continue shaping Newcastle into a more liveable, sustainable, inclusive global city.

During 2022-2023, CN, with the support of the elected Council, will invest \$345.6 million into delivering services and infrastructure that enable our city to be the great place to live, work and play that we know it is.

Our infrastructure program totals \$132.6 million, which is 25% higher than any previous year. Among the capital works highlights are the upgrade of Newcastle Ocean Baths, the long-awaited expansion of Newcastle Art Gallery, Foreshore Park upgrades, and overhauls to the town centres at Wallsend and on Orchardtown Road in New Lambton.

This budget continues the City's strong focus on the environmental sustainability of our operations. We will begin the construction of our \$40 million organics recycling facility at Summerhill Waste Management Centre, which will enable us to convert our garden organics and food waste into a commercially saleable product, while also significantly increasing our waste diversion performance.

We are making strategic investment towards our Community Strategic Plan by continuing to deliver on initiatives and actions set out in existing strategies and plans: our Economic Development Strategy, Climate Action Plan, Destination Management Plan, Cycling Plan, Parking Plan, and Customer Experience Strategy.

We are also developing new strategies that will help deliver your priorities, including the Social Infrastructure Strategy, Sustainable Waste Strategy, Newcastle Environment Strategy and Social Strategy.

Like every government in Australia, COVID-19 caused enormous financial challenges for our organisation, in the process ending our run of six consecutive years of budget surpluses. Through prudent financial management, CN will in 2022-2023 return to a surplus budget of at least \$1.2 million. CN is one of just a handful of councils that is forecasting to deliver a positive net operating result in 2022-2023: a clear sign of the underlying financial strength of our organisation, as well as management's willingness to commit to a six-month project to identify savings and efficiencies in how we work.

While the impact of COVID-19 on our revenues is forecast to continue over the coming 12 months, one avoidable financial challenge was a ruling from the Independent Pricing and Regulatory Tribunal (IPART) to limit our rate income to just 1.2%. Despite the Australian Bureau of Statistics reporting that the Consumer Price Index rose 3.5% annually to December 2021, IPART estimated our costs at just one third of this. Unless this miscalculation is corrected, the consequence will be a \$15 million impact on our ability to maintain services and build new infrastructure over the next decade. Sadly, every council in our region has suffered the same ruling from IPART, and it's therefore critical that IPART and the NSW Government correct this mistake on behalf of the entire Hunter Region.

In some welcome good news, Newcastle Airport is predicting a return to profitability over the next 12 months. CN is a 50% shareholder in the Airport, and its back-to-back COVID-19-induced deficits have been reflected in our consolidated financial statements the past two years. Not only will the Airport return to profitability this year, but work will shortly commence to expand the runway and terminal to enable international flights to our city. Independent modelling shows over the next 20 years this work will generate 4,400 extra fulltime jobs, as well as \$6.2 billion in extra income for the visitor economy and \$6.5 billion in additional business activity through increased freight access. The increased passenger volume will initially be somewhere between 250,000 and 700,000 people annually and only grow as additional routes are secured.

Lastly, I would like to thank the entire CN workforce for their role in creating this plan and commitment to delivering it. We are incredibly fortunate to have a workforce of individuals who are committed daily to delivering on the community's vision and expectation that Newcastle becomes a liveable, sustainable, inclusive global city.

Jeremy Bath
Chief Executive Officer

Our global commitment

Sustainable Development Goals

We are committed to contributing towards the achievement of the United Nations Sustainable Development Goals (SDGs). We have adopted the SDGs and New Urban Agenda as cornerstones for our planning.

In September 2015, Australia was one of 193 countries to commit to the SDGs. These goals provide a global roadmap for all countries to work towards a better world for current and future generations.

To ensure we continue to support our community's vision for a liveable, sustainable, inclusive global city, it is important that we apply this global framework.

These global goals are significant and will take time to achieve; however, it is important to recognise the steps we are taking to progress these goals. This is our second year reporting against the SDGs and it is our intention to continually improve our methods of reporting to help us achieve these global standards.



SDG	SDG and how it is addressed by CN
	Goal 3. Ensure healthy lives and promote well-being for all CN has a strong focus on the health and wellbeing of the community. We are working in partnership with the health and community sector on identified local priorities, such as mental health and overall wellbeing, while promoting healthy lifestyles.
	Goal 4. Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all CN supports opportunities and initiatives that help to build the educational basis for lifelong learning. From early childhood programs at the library through to vocational education and training support for workers, we are focused on improving the inclusivity and equity of education and training to support community outcomes.
	Goal 5. Achieve gender equality and empower all women and girls CN promotes opportunities to recognise and celebrate the rights of women and girls to fully participate across the spectrum of political, economic and public life.
	Goal 8. Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all CN encourages equal opportunities for all by actively considering inclusivity across our program design. Our strategies and programs support innovative, productive enterprises that provide decent job creation and promote local culture, economy and products.
	Goal 9. Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation CN is taking action to build the resilience of our city's infrastructure. We are consistently identifying and promoting inclusive, sustainable solutions to modern challenges in new and responsive ways.
	Goal 10. Reduce inequality within and among countries CN is progressively achieving greater equality by identifying and eliminating inequalities of outcomes through appropriate legislation and policies, and through the way we operate and interact in our community and beyond. We provide direct investment and promote social, economic and political inclusion through action and initiatives.
	Goal 11. Make cities and human settlements inclusive, safe, resilient and sustainable SDG 11 is considered the local government-driven goal and our work in creating a sustainable city is extensive. CN commits to building a sustainable city through initiatives and advocacy in housing; transport and natural heritage; waste, green and public space; and the deliberate planning of our city using local materials.
	Goal 12. Ensure sustainable consumption and production patterns CN aims to move towards more sustainable patterns of consumption and production, including reviewing and improving on waste and natural resource use.
	Goal 13. Take urgent action to combat climate change and its impacts CN is leading in many aspects of climate change policy, strategy and planning. We are working to mobilise and improve our capacity and that of our community through education, awareness-raising and strategies for climate change mitigation, adaptation, impact reduction and early warning. We are building and transitioning to green jobs and encouraging sustainable, inclusive growth of climate-aware enterprise.
	Goal 14. Conserve and sustainably use the oceans, seas and marine resources for sustainable development With some of the best beaches in the world, Newcastle values its coastline, and CN recognises our responsibility to ensure its conservation, resilience and restoration. The need to sustainably manage marine resources for the use of our community is integral to our future, as is the positioning of Newcastle as an international tourist destination.
	Goal 15. Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss Protecting the natural assets, green space and biodiversity of our region is an important part of CN's work. We have mobilised resources towards management, conservation and planning to ensure biodiversity and sustainable ecosystems.
	Goal 16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels CN seeks to be inclusive, participatory and representative in all our decision-making. Our continuous improvement processes focus on our effectiveness, accountability and transparency with public access to information.
	Goal 17. Strengthen the means of implementation and revitalize the Global Partnership for Sustainable Development CN has a strong focus on building and maintaining partnerships for the progress of the SDGs. Through formal and informal partnerships, we are able to best effect change on behalf of our community and to mobilise resources and expertise for the good of Newcastle. In building partnerships, we build our community.



Our Newcastle



King Edward Park, Newcastle

Newcastle at a glance

Our population

Newcastle population 2021

171,307

Population by 2041

199,700

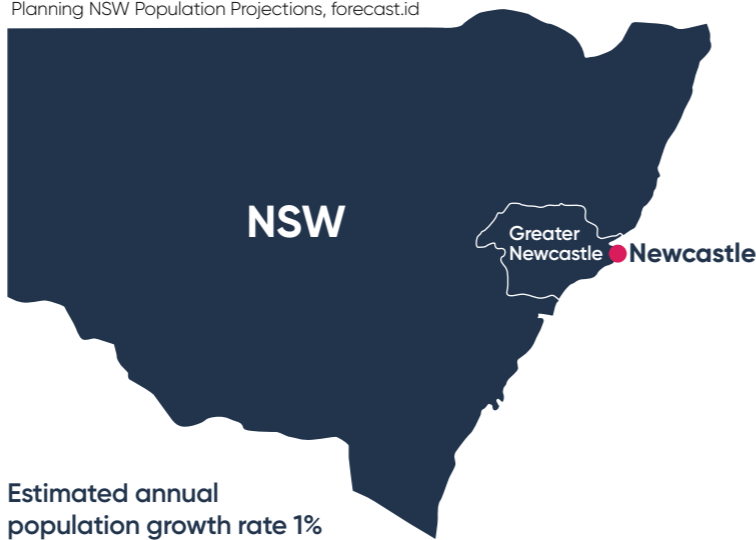
Greater Newcastle population 2021

608,700

Population by 2041

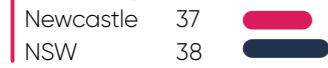
699,200

Planning NSW Population Projections, forecast.id

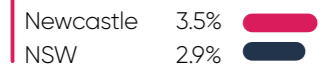


Estimated annual population growth rate 1%

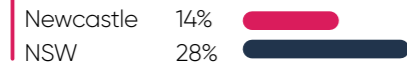
Median age



Aboriginal and Torres Strait Islander population



Born overseas



- 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
- 2.36 people** average household size
- 78.4%** internet access at home
- 30%** of dwellings are medium or high density
- 29%** of residents fully own their home; **30.3%** have a mortgage; **34.5%** are renting; **0.7%** other and **5.5%** not stated
- 40.5%** domestic recycling rate
- 10.4kg** waste and recycling generated per person per week
- \$851,000** median house price (December 2021)

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
- 50.1%** live within LGA
- \$1,398 (p/week)** average household income
- 5.3%** unemployment rate

14,150 businesses in Newcastle

- 30%** of the Hunter's developed industrial space
- 80%** of the Hunter's office space

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)

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
- \$1.1 billion** value of building approvals (2020-2021)
- \$18.4 billion** Gross Regional Product
- 4.63 million** annual visitors (2019)
- \$2 billion** value of city-owned assets
- \$46 million** received in grants and subsidies (2020-2021)
- 11** tertiary education facilities

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 four wards, with each ward represented by three councillors who are elected for a four-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. Council meets every second, third and fourth Tuesday of the month from February to November and as required in December.

The Administration

The Administration is organised into five Directorates, each with a range of responsibilities.

The Chief Executive Officer (CEO) leads the administrative arm of CN. Reporting to the elected Council, the CEO is responsible for the efficient and effective operation of CN, and for ensuring the decisions of the elected Council 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 four 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

In addition, CN's Audit and Risk Committee provides independent assurance and assistance to CN on risk management, control, 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)

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

Bar Beach, Adamstown, Adamstown Heights, 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, Lambton, New Lambton, New Lambton Heights, North Lambton, Rankin Park, Wallsend (part), Waratah, Waratah West

Ward 4

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









Our organisation

CN employs over 1,300 staff and is responsible for providing services and facilities to more than 171,000 people.



Chief Executive Officer
Jeremy Bath

City Wide Services	Information Technology	Governance	Infrastructure and Property	People and Culture	Strategy and Engagement
 Alissa Jones	 Ken Liddell (interim)	 David Clarke	 Joanne Rigby (interim)	 Fiona Leatham	 Kathleen Hyland (interim)
Art Gallery <hr/> Museum <hr/> Civic Services <hr/> Libraries and Learning <hr/> Waste Services <hr/> Parks and Recreation <hr/>	Information Technology <hr/>	Finance <hr/> Legal <hr/> Regulatory, Planning and Assessment <hr/> Transport and Compliance <hr/>	Depot Operations <hr/> Assets and Projects <hr/> Civil Construction and Maintenance <hr/> Property and Facilities <hr/>	Safety and Wellbeing <hr/> Workforce Development <hr/> Strategic Partnering <hr/>	Major Events and Corporate Affairs <hr/> Community, Strategy and Innovation <hr/> Customer Experience <hr/>

Our vision

Our vision is that Newcastle will be a liveable, sustainable, inclusive global city.



Our values

Our values - Cooperation, Respect, Excellence and Wellbeing (CREW) - guide the day-to-day activities and behaviour of our staff and underpin the culture of our organisation.

Our values were reviewed and updated in 2019 to ensure that they remain reflective of our culture and the way in which we work and behave, as individuals and as an organisation.

CREW

Cooperation

We work together as an organisation, helping and supporting each other



Respect

We respect diverse views and opinions and act with integrity



Excellence

We strive for quality and improvement in everything we do



Wellbeing

We develop a safe and supportive environment





Darby Street, Cooles Hill

Our plan

About Delivering Newcastle 2040

Integrated Planning and Reporting (IPR)

What is IPR?

IPR requirements for local government were introduced in 2009. They arose from the notion that all council planning should originate from a sound understanding of the community's expectations around priorities and service levels. The IPR framework comprises a series of interrelated documents that provide a consistent, integrated approach to community planning across all NSW local councils, while also ensuring alignment with regional and state priorities.

Why is IPR important?

CN operates in an increasingly complex environment, with responsibilities under more than 50 different pieces of legislation and direct relationships with over 20 NSW and Commonwealth Government agencies. The IPR framework allows CN to navigate these complexities in a meaningful and purposeful way, and to:

- Integrate community priorities into strategies and plans
- Support our community and stakeholders to play an active role in shaping the future of their community
- Articulate the community's vision and priorities
- Assign resourcing to support delivery of our vision and priorities, while also balancing aspirations with affordability
- Maintain accountability and transparency through regular monitoring and reporting.

Our IPR framework



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 four years, what the priorities are, and how programs will be scheduled.

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

Monitoring our Delivery Program - Newcastle 2040

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

Program and Service Measures
The impact of our individual services and programs

Involving our community

Newcastle 2040 has been 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.



450
Values surveys completed



550
N2040 survey responses



1,000
What We Heard survey responses



400
Online vision wall entries



440
Public exhibition submissions



40+
Events and activities

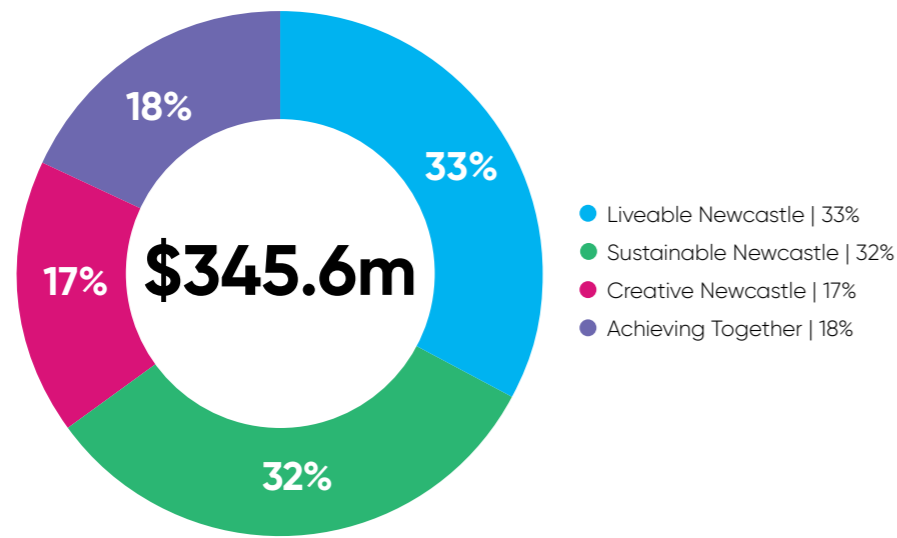


2,600
People we listened to at events



Highlights for 2022-2023

Expenditure by Newcastle 2040 themes



We manage
\$2 billion worth of infrastructure assets

We will spend
\$345.6 million on community services | \$132.6 million on infrastructure projects

We forecast
\$1.27 million surplus

We will deliver
313 projects | 269 actions

Key projects

- Deliver key strategies and plans:**
- Cycling Plan
 - Parking Plan
 - Climate Action Plan
 - Customer Experience Strategy
 - Economic Development Strategy
 - Local Social Strategy
 - Sustainable Waste Strategy
 - Environmental Strategy
 - Social Infrastructure Strategy

Hunter Street Trial Cycleway
National Park Street, Newcastle West to Ivy Street, Islington

Cottage Creek Bridge replacement

Expansion of Newcastle Art Gallery

Foreshore Park, Newcastle all-abilities playground and water park upgrade

Local Centre upgrades
• Wallsend Local Centre
• Orchardtown Road, New Lambton

Remediation of old rubbish tip in Sandgate

Hunter Street Mall upgrade

Commitment to tree planting

Stockton coastal works and amenity beach nourishment

Darling Street Oval grandstand

Newcastle Ocean Baths upgrade

Works program summary



\$50.4m City-shaping projects

Art Gallery expansion	\$17.4m
Remediation of old rubbish tip, Sandgate	\$18.6m
Organics facility	\$9.4m
Materials recovery facility	\$5m



\$17.8m Libraries, art gallery, parks, aquatic centres, Civic venues



\$6.8m Information technology and corporate systems



\$4m Economic development, tourism, smart city, customer experience



\$4.4m Cycleways

Includes \$2.475 million in additional cycleways funding, captured elsewhere in the Works Program.



\$16m Roads, bridges and footpaths



\$7.9m Coastal, city and urban centre revitalisation, Blackbutt Reserve upgrades



\$2.1m Public toilets, retaining walls, community buildings, caravan parks



\$6.3m Waste management



\$5.9m Stormwater

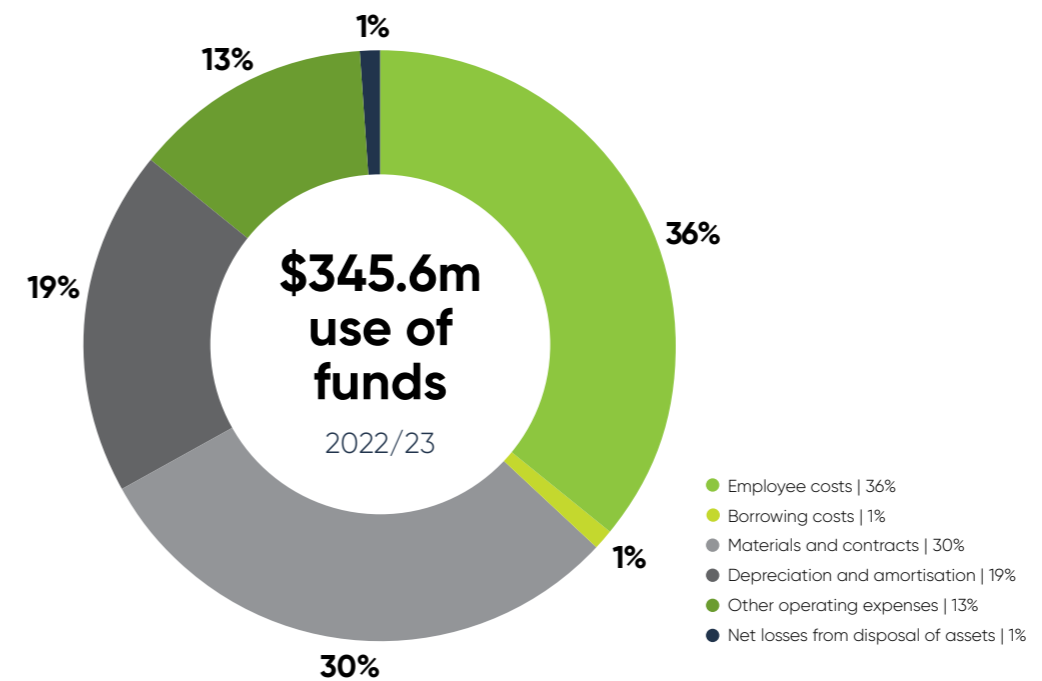
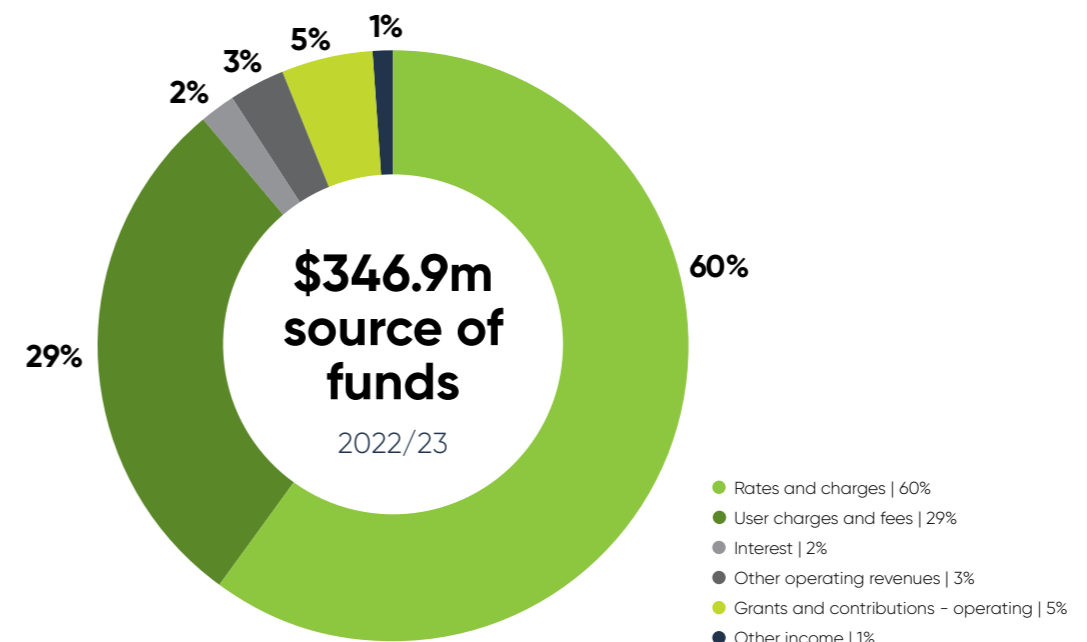


\$3.8m Fleet management



\$8.3m Environment

Funding summary





Delivering 2040




Newcastle 2040 plan on a page

The following commitments underpin everything we do:


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



1. Liveable



2. Sustainable



3. Creative



4. Achieving Together

-  **1.1 Enriched neighbourhoods and places**
 - 1.1.1 Great spaces
 - 1.1.2 Well-designed places
 - 1.1.3 Protected heritage places
-  **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
-  **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
-  **1.4 Innovative and connected city**
 - 1.4.1 Emerging technologies
 - 1.4.2 Digital inclusion and social innovation

-  **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

-  **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 arts 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

-  **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

Informing strategies

Informing strategies help to deliver community aspirations. They provide specific, detailed guidance on how we will achieve the objectives and priorities of *Newcastle 2040*.



A financially sustainable Newcastle

Financial sustainability allows us to support the community and businesses through uncertain times.

Achieving financial sustainability is our key objective and we have undertaken many initiatives to maintain this.

The impacts of COVID-19 ended our run of six consecutive years of budget surpluses. However, our financial sustainability has played a significant role in our recovery. Despite reduced revenue, we have expanded our infrastructure program and created a Community and Economic Resilience Package to help limit the local economic impact of COVID-19 and to support those most impacted by the pandemic.

An unexpected further revenue challenge is the constrained annual rate peg determination made by the Independent Pricing and Regulatory Tribunal (IPART). The Australian Bureau of Statistics reports that the Consumer Price Index rose 3.5% annually to December 2021. Yet IPART set the rate peg for 2022-2023 at 0.7% (excluding the population growth component), which is the lowest rate in two decades. This sharp reduction in revenue will adversely impact our ability to maintain services and infrastructure for our community by \$15 million over the next ten years alone.

Additional special rate variation (ASV)

Following strong community protest at how the 0.7% rate peg was reached, IPART has agreed to undertake a review of its rate peg methodology, including the Local Government Cost Index, with outcomes from the review expected to shape rate peg determinations in future years.

Given this review won't be completed in time for the 2022-2023 rate peg, IPART has amended its guidelines to accept applications for councils to vary general income by an amount greater than the annual rate peg of just 0.7%.

CN will request that IPART correct its rate cap ruling so that we receives a rate cap of 2.5%, consistent with our long-term financial plan, and an amount closer to the real increase in costs that CN has experienced during the past 12 months. This will allow us to meet our service obligations to the city and our community. IPART has recently announced it will accept applications for 2022-2023 through to 29 April 2022.

Our financial modelling confirms that the ASV is the best way to achieve a sustainable operating surplus while maintaining the services and facilities the Newcastle community expects. All other options to increase revenue or reduce costs have been considered. However, to mitigate future risks and ensure we can continue to deliver current service levels and infrastructure spending, we remain committed to identifying opportunities for future income streams, further reducing the reliance on rating income from its current 60%.

What this means for our community

All other options to increase revenue or reduce costs have been considered. Our financial modelling confirms that the ASV is the best way to achieve a sustainable operating surplus while maintaining the services and facilities the Newcastle community expects.

For residential ratepayers the average yearly increase will be:

\$40.35 per year
\$0.78 per week

Increase against land value

LAND VALUE	2021/22 RATES PAYABLE	2022/23 RATES PAYABLE (INC. ASV)	INCREASE (INC. ASV)
\$100,000	\$1,028.44	\$1,052.66	\$24.22
\$150,000	\$1,138.94	\$1,166.22	\$27.28
\$200,000	\$1,249.43	\$1,279.78	\$30.35
\$250,000	\$1,359.93	\$1,393.33	\$33.40
\$300,000	\$1,470.42	\$1,506.89	\$36.47
\$350,000	\$1,580.92	\$1,620.45	\$39.53
**\$363,497	\$1,610.75	\$1,651.10	\$40.35
\$400,000	\$1,691.41	\$1,734.00	\$42.59
\$500,000	\$1,912.41	\$1,961.12	\$48.70
\$600,000	\$2,133.40	\$2,188.23	\$54.83
\$700,000	\$2,354.39	\$2,415.34	\$60.95
\$800,000	\$2,575.38	\$2,642.45	\$67.07
\$900,000	\$2,796.37	\$2,869.57	\$73.20
\$1,000,000	\$3,017.36	\$3,096.68	\$79.32

** average residential land rates



Funding our four-year delivery

Four-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
	2021/22	2022/23	2023/24	2024/25	2025/26
	\$'000	\$'000	\$'000	\$'000	\$'000
Income from continuing operations					
Rates and annual charges	198,945	208,307	212,890	217,786	223,230
User charges and fees	94,322	102,132	112,337	118,519	122,424
Interest and investment revenue	5,843	5,391	6,736	8,605	10,203
Other revenues	11,432	10,356	10,597	10,995	11,265
Grants and contributions provided for operating purposes	16,317	16,687	18,054	18,534	18,961
Grants and contributions provided for capital purposes	13,745	33,762	34,504	35,298	36,110
Other income	4,072	4,007	4,800	5,760	5,892
Total income from continuing operations	344,676	380,642	399,918	415,497	428,085
Expenses from continuing operations					
Employee benefits and on-costs	117,162	125,271	129,037	132,970	136,934
Borrowing costs	3,556	3,773	3,913	3,591	3,261
Materials and services	102,646	104,359	107,927	112,819	114,001
Depreciation and amortisation	58,428	63,407	67,454	69,313	71,206
Other expenses	43,601	44,650	49,941	51,109	50,285
Net losses from the disposal of assets	4,328	4,149	6,940	7,100	7,263
Total expenses from continuing operations	329,721	345,609	365,212	376,902	382,950
Operating result from continuing operations	14,955	35,033	34,706	38,595	45,135
Net operating result for the year before grants and contributions provided for capital purposes	1,210	1,271	202	3,297	9,025

Four-year capital funding

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

Capital Funding	Year 1	Year 2	Year 3	Year 4
	2022/23	2023/24	2024/25	2025/26
	\$'000	\$'000	\$'000	\$'000
General fund contribution to capital	56,468	59,978	63,999	71,877
Stormwater Management Service Charge	2,360	2,412	2,467	2,524
Capital grants & contributions	21,173	21,639	22,532	22,646
Proceeds from the sale of assets	617	898	919	940
Net loans borrowings/(repayments)	17,673	(5,669)	(5,851)	(5,939)
Funding available for capital expenditure	98,291	79,258	84,066	92,048
Capital Expenditure				
Asset renewal	28,225	24,445	25,008	25,583
New/upgrade	50,769	44,029	45,041	46,077
Total capital expenditure	78,994	68,474	70,049	71,660
Transfer to or (draw down on) reserves	19,297	10,784	14,017	20,388

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:



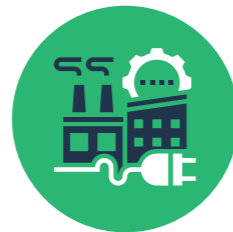
Appropriate

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

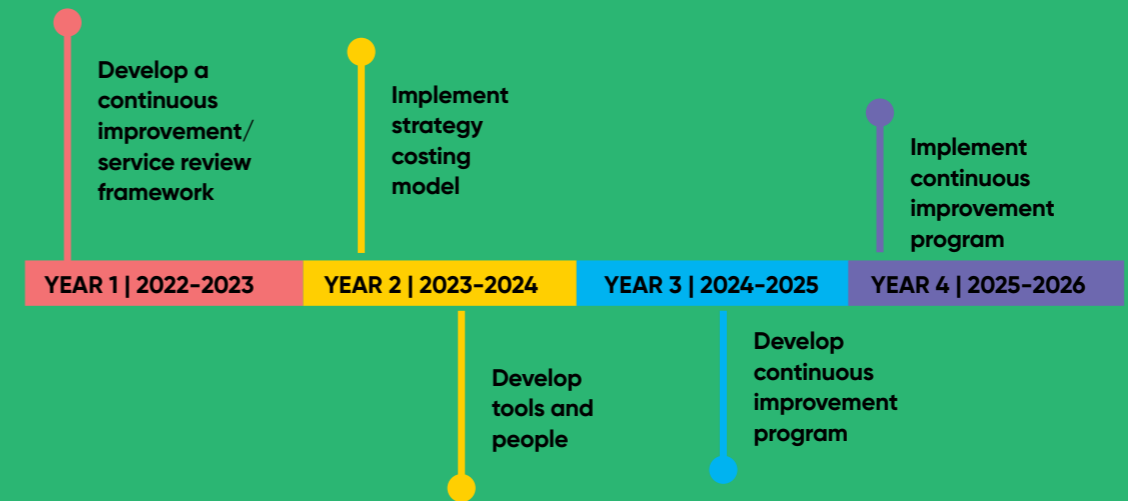
Partnerships and networks with other local governments and service providers

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?



Multicultural Festival



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.

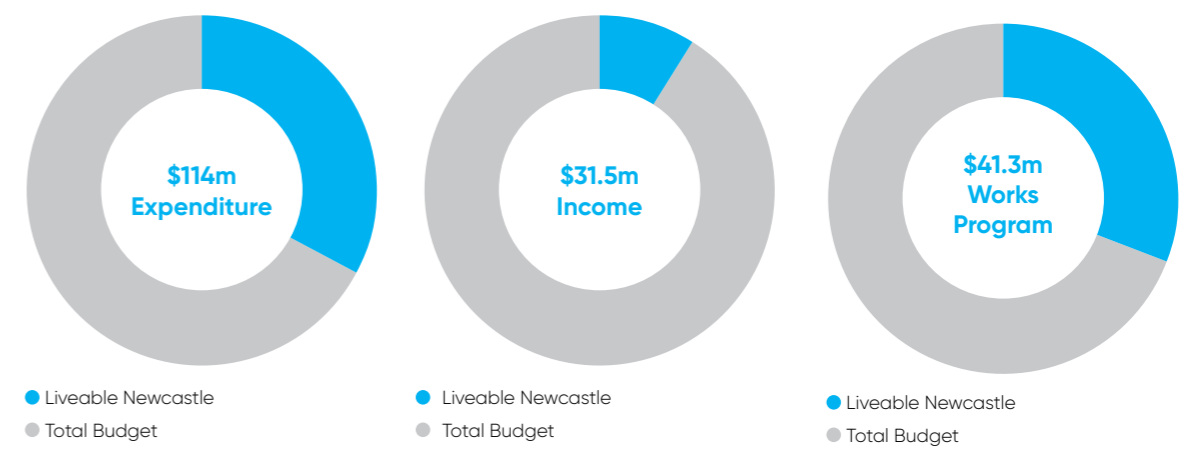
- 1.1 Enriched neighbourhoods and places
- 1.2 Connected and fair communities
- 1.3 Safe, active and linked movement across the city
- 1.4 Innovative and connected city



Our commitment to the community

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

Total funding for 2022-2023



Services

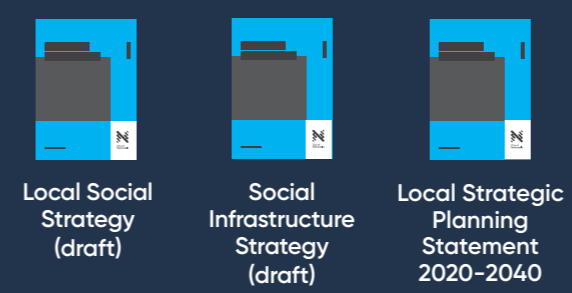
- Library services
- Digital services & innovation projects
- Urban planning
- Open spaces & city greening
- Regulatory services
- Aquatic services
- Facilities & property services
- Parking services
- Development assessment
- Community programs & partnerships
- Transport, traffic & local roads
- Construction & building trades

Assets

- 1** Holiday park **972km** Shared pathways
- 11** Libraries **850km** Roads
- 2** Ocean baths **134** Playgrounds
- 250** Recreational parks **147** Sporting grounds
- 127** Transport shelters **17** Off-leash dog areas
- 15** Community halls & centres **5** Inland swimming pools

Informing strategies

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



Supporting strategies and plans

- Disability Inclusion Action Plan 2022-2026
- Cycling Plan 2021-2030
- Parking Plan 2021-2030
- Local Housing Strategy 2020-2040
- Heritage Strategy 2020-2030
- Strategic Sports Plan 2020-2030

Key initiatives

- Local Centre upgrades
- Foreshore Park upgrade
- Playground Improvement Program
- Newcastle Ocean Baths upgrade
- Develop a Pedestrian Plan



Service indicators

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

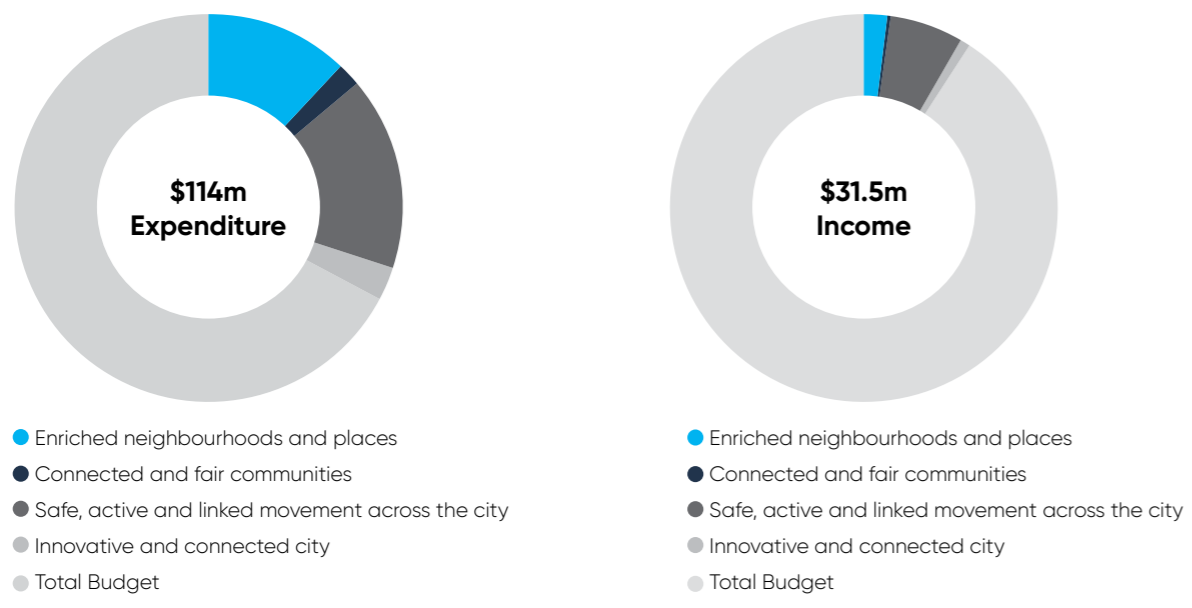
CN uses these indicators to track progress and performance against our service delivery and to guide our decision-making.

- The area's heritage is well conserved *
- Good access to parks, natural areas and open spaces in my local area *
- Public transport is adequate and accessible for my needs *
- Good access to community facilities, such as libraries and community halls *
- Sporting facilities and active lifestyle opportunities in the area meet my needs *
- Feel part of the local community *
- Newcastle is welcoming of diversity *
- Social infrastructure index score: % of residents that live within 800m of community facilities, public transport, recreation facilities and green space (Source: CN Geographic Information System [GIS] mapped data)
- % of houses that are walkable on footpaths within 800m of a local centre (Source: CN GIS mapped data)

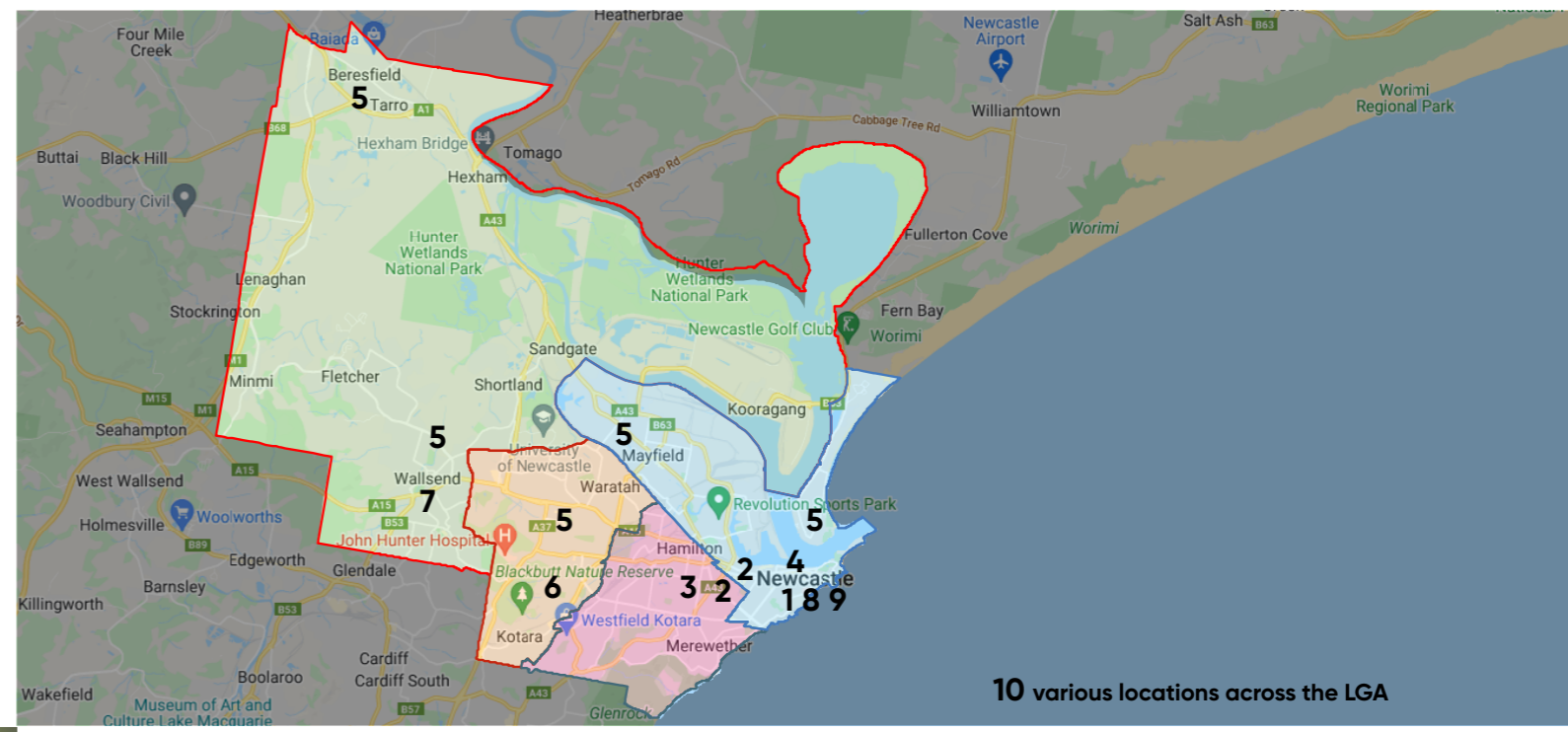
* Source: CN's Liveability and Wellbeing survey

How we will achieve our priorities

Liveable priorities against total budget

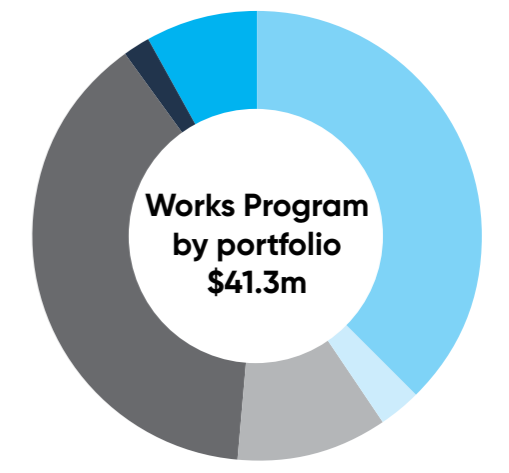


Works program highlights



Some of our key projects relating to Liveable Newcastle:

1. Cottage Creek Bridge, Newcastle, replacement
2. Cycleways Program, Hunter Street Trial Cycleway, National Park Street, Newcastle West to Ivy Street, Islington
3. Darling Street Oval, Hamilton South, grandstand
4. Foreshore Park, Newcastle, all-abilities playground and water park
5. Inland Pools, various locations, investigation and design
6. Local Centres, Orchardtown Road, New Lambton, upgrade
7. Local Centres, Wallsend, upgrade
8. Memorial Drive, The Hill, road embankment
9. Newcastle Ocean Baths, upgrade project
10. Playgrounds, Replacement Program



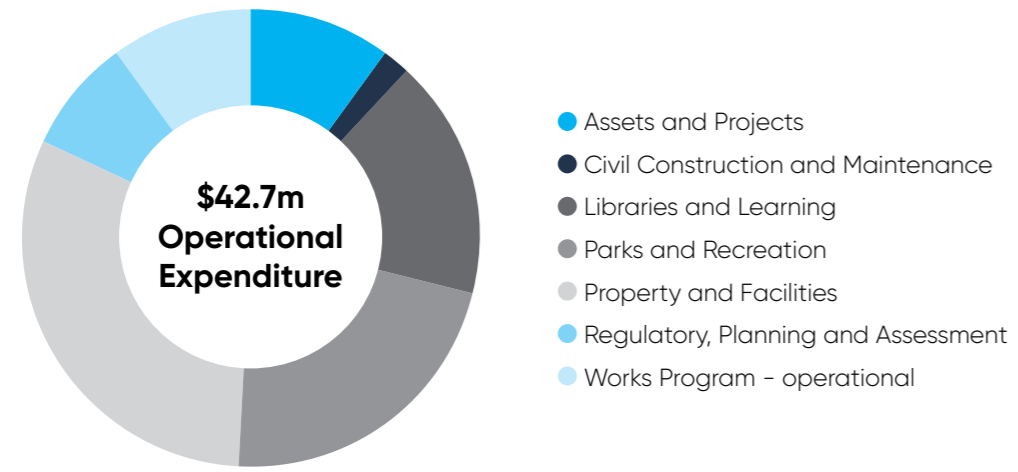
- City Wide Services
- Infrastructure and Property
- Priority Projects
- Roads
- Strategic
- Transport

For a full list of the works program, see Appendix p160.



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.



1.1.1 Great spaces

ACTION	BAU	STRATEGY	SERVICE UNIT
Plan and deliver parks and recreation facilities that support inclusivity, health and wellbeing, safety and liveability	✓	✓	Parks and Recreation
Provide sportsgrounds to meet community needs that are maintained to appropriate standards	✓		Parks and Recreation
Maintain parks and public spaces to promote the wellbeing of the community	✓		Parks and Recreation
Provide aquatic facilities to meet community needs and industry requirements	✓	✓	Parks and Recreation
Support safe use of beaches and ocean baths through professional lifeguard services	✓		Parks and Recreation
Perform venue management functions for all library buildings and spaces, including but not limited to venue/room hire and associated deliverables		✓	Libraries and Learning
Grow the library brand; develop and execute an annual library marketing plan; create and deliver engaging, original member and community communications and promotional campaigns		✓	Libraries and Learning
Create and design new collection and community access initiatives to deliver high-quality, continuously improved member services and experiences	✓		Libraries and Learning
Prepare updated Newcastle Development Control Plan	✓		Regulatory, Planning and Assessment
Undertake Social Impact Assessment on identified development as part of the Development Assessment process	✓		Community, Strategy and Innovation
Implement Social Infrastructure Strategy and plan for healthy and vibrant community centres		✓	Community, Strategy and Innovation
Maintain Blackbutt Reserve and wildlife exhibits to provide opportunities for community learning	✓		Parks and Recreation

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

Measures



1.1.2 Well-designed places

ACTION	BAU	STRATEGY	SERVICE UNIT
Conduct regular inspection programs of food businesses, skin penetration premises and public swimming pools and monitor regulatory compliance for premises with water cooling systems (legionella)	✓		Regulatory, Planning and Assessment
Undertake investigations into alleged breaches of planning laws, fire safety and development consents. Promote awareness of policy, procedure and laws to encourage voluntary compliance	✓		Regulatory, Planning and Assessment
Undertake annual compliance inspections of registered and assisted boarding houses, as well as premises being used as unauthorised boarding houses, to ensure compliance with fire safety and planning legislation	✓		Regulatory, Planning and Assessment
Manage compliance with fire safety regulations through submissions of Annual Fire Safety Statements and the Fire Safety Education Program	✓		Regulatory, Planning and Assessment
Upgrade entry to Beresfield Community Children's Education Centre to make it more accessible to those with mobility needs	✓		Libraries and Learning
Deliver library service and physical space improvements to remove community and inclusion barriers	✓	✓	Libraries and Learning
Perform asset management functions for all library buildings and spaces	✓		Libraries and Learning
Undertake building asset condition inspection and reporting to identify and implement maintenance action plans, asset standards gap analysis and long-term capital upgrade program	✓		Property and Facilities
Implement Property Portfolio Strategy to sustainably manage property assets		✓	Property and Facilities
Maintain a high level of building maintenance and minor projects across building assets	✓		Civic Services
Manage urban encroachment around Summerhill Waste Management Centre		✓	Waste Services
Provide a responsive, high-quality facilities management service across the organisation to meet service level standards	✓		Property and Facilities
Participate in government planning reform and implement changes required to internal processes		✓	Regulatory, Planning and Assessment
Implement a combustible cladding program in response to State Government audit		✓	Regulatory, Planning and Assessment
Deliver retaining wall program, including inspections, design and renewal implementation	✓		Assets and Projects
Apply crime prevention through environmental design principles for infrastructure projects	✓		Assets and Projects
Plan, design and implement remaining sections of Bathers Way	✓		Assets and Projects
Continue to deliver Local Centres Public Domain Program to foster new growth in urban centres		✓	Assets and Projects
Prioritise renewal and upgrade of infrastructure to meet identified levels of service	✓		Assets and Projects

1.1.3 Protected heritage

ACTION	BAU	STRATEGY	SERVICE UNIT
Review City Centre Heritage Conservation Area		✓	Regulatory, Planning and Assessment
Implement Heritage Strategy and continue to increase the local community's understanding and participation to conserve, enhance and celebrate Newcastle's heritage places		✓	Regulatory, Planning and Assessment

Works program for enriched neighbourhoods and places

PROGRAM	AMOUNT
Aquatic centres	\$6,842,500
Coastal revitalisation	\$750,000
Libraries	\$100,000
Public toilets	\$527,000
Recreation parks, sporting facilities and open spaces	\$8,483,000
Retaining walls	\$400,000
Roadside furniture	\$600,000
Urban centre revitalisation	\$3,863,000
Total for enriched neighbourhoods and places	\$21,565,500



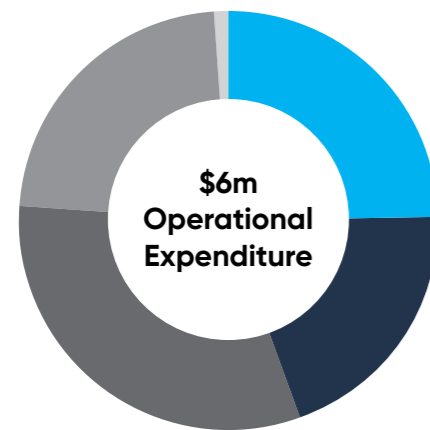
For a full list of the works program, see Appendix p160.



Joslin Street, Kotara Local Centre Program

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.



- Community, Strategy and Innovation
- Libraries and Learning
- Property and Facilities
- Transport and Compliance
- Works Program - operational

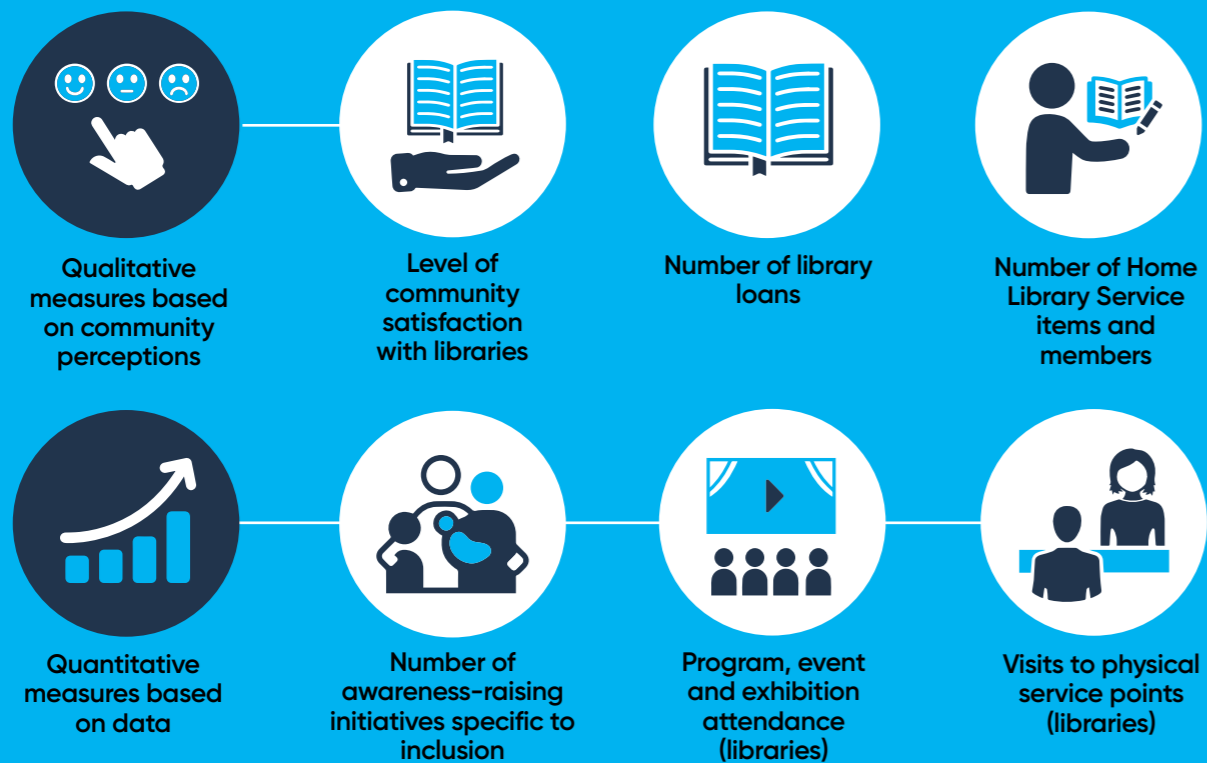
1.2.1 Connected communities

ACTION	BAU	STRATEGY	SERVICE UNIT
Deliver informed community programs to connect participants to their community and/or build capacity to participate in community life	✓	✓	Libraries and Learning
Maintain and deliver community information and data sources to support community development		✓	Community, Strategy and Innovation
Drive campaigns, education and awareness-raising initiatives that support community inclusion, liveability and belonging		✓	Community, Strategy and Innovation

1.2.2 Inclusive communities

ACTION	BAU	STRATEGY	SERVICE UNIT
Implement Aboriginal Engagement Strategy		✓	People and Culture
Implement Reconciliation Action Plan		✓	People and Culture
Implement identified actions within Disability Inclusion Action Plan		✓	Community, Strategy and Innovation
Facilitate Aboriginal Advisory Committee	✓		People and Culture
Build on relationships with Local Area Land Councils	✓	✓	Regulatory, Planning and Assessment

Measures



1.2.3 Equitable communities

ACTION	BAU	STRATEGY	SERVICE UNIT
Ensure museum programs are as accessible as possible to people of all abilities		✓	Museum
Deliver Lifelong Learning programs to foster adult or intergenerational literacies and learning		✓	Libraries and Learning
Design and provide Watch, Read, Listen advisory services for libraries, allowing the community to choose a style that best suits them		✓	Libraries and Learning
Implement accessibility improvements in all infrastructure projects	✓	✓	Assets and Projects
Prepare Affordable Housing Contribution Scheme		✓	Regulatory, Planning and Assessment
Coordinate fair and equitable licensing of public spaces with positive customer experience	✓		Major Events and Corporate Affairs
Undertake social research, analysis and advocacy that supports the community		✓	Community, Strategy and Innovation
Facilitate projects and programs that support and build capacity of the community sector		✓	Community, Strategy and Innovation
Deliver priority projects for Social Inclusion		✓	Community, Strategy and Innovation
Maintain public licences for companion animals, including providing microchipping services	✓		Transport and Compliance
Deliver and support Grants and Sponsorship Program and build capacity within the community to write grant applications	✓	✓	Community, Strategy and Innovation
Administer Social Inclusion Grants and support grant administration across the organisation	✓		Community, Strategy and Innovation
Facilitate targeted partnerships that contribute to socio-economic inclusion outcomes for the people of Newcastle		✓	Community, Strategy and Innovation

1.2.4 Healthy communities

ACTION	BAU	STRATEGY	SERVICE UNIT
Promote and encourage use of recreation parks and facilities for community health and wellbeing via website and other accessible channels	✓	✓	Parks and Recreation
Promote water safety awareness that supports community wellbeing and continue to develop and deliver initiatives to increase awareness	✓		Parks and Recreation
Facilitate community programs to meet the objectives of the Local Social Strategy		✓	Community, Strategy and Innovation
Provide animal management services that ensure pet owners can meet their responsibilities and that pets remain healthy, well-socialised and safe	✓		Transport and Compliance
Ensure an active presence in public spaces, particularly parks and beaches, to monitor and enforce regulations	✓		Transport and Compliance
Provide investigation and response to abandoned vehicles, public nuisance, footway/road obstructions, livestock, illegal signage and illegal dumping	✓		Transport and Compliance

Works program for connected and fair communities

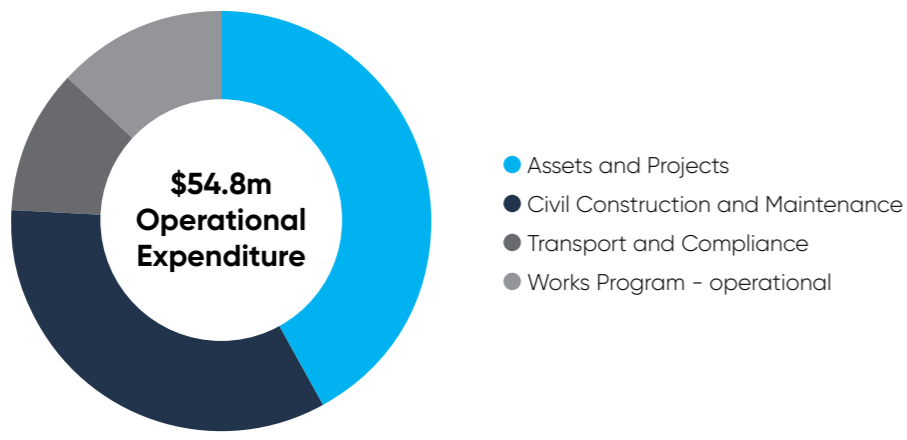
PROGRAM	AMOUNT
Community Buildings	\$300,000
Total	\$300,000

For a full list of the works program, see Appendix p160.

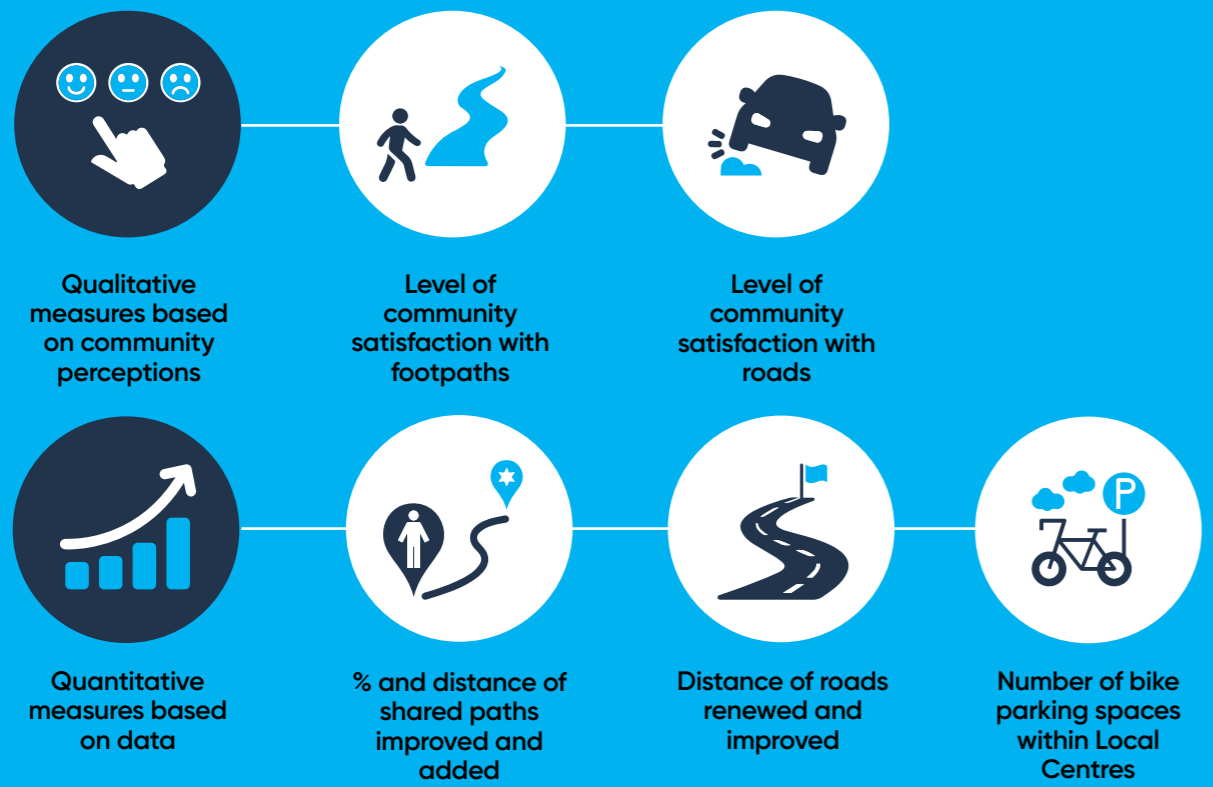


Priority 1.3 Safe, active and linked movement across the city

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.



Measures



1.3.1 Connected cycleways and pedestrian networks

ACTION	BAU	STRATEGY	SERVICE UNIT
Deliver improvements to existing infrastructure to accommodate better pedestrian connectivity across the LGA's network of footpaths, shared paths and cycleways	✓	✓	Civil Construction and Maintenance
Complete Capital Works Program to enable a safe, active and linked pedestrian and cycle bridge network	✓	✓	Assets and Projects
Complete an audit of bike parking in the public domain and proactively provide bike parking at local centres and other attractors		✓	Transport and Compliance
Initiate and support events that encourage bike riding, such as National Ride2Work Day, NSW Bike Week, Biketober, local discovery rides		✓	Transport and Compliance
Upgrade, expand and connect cycling facilities (in accordance with the Safe System approach)		✓	Transport and Compliance
Develop a pedestrian plan that priorities pedestrian infrastructure and connections at local centres and other attractors		✓	Transport and Compliance

1.3.2 Road networks

ACTION	BAU	STRATEGY	SERVICE UNIT
Deliver bridge program, including inspections, design and renewal implementation	✓		Assets and Projects
Manage infrastructure works programs for development of traffic and transport infrastructure	✓		Transport and Compliance
Develop road rehabilitation and resurfacing programs	✓		Assets and Projects
Deliver Capital Works Program for civil infrastructure renewal and replacement in line with client needs and nominated targets for roads and drainage assets, and proactively manage maintenance of existing road infrastructure	✓	✓	Civil Construction and Maintenance
Ensure road bridges are designed and constructed to enable safe, active and linked movement across the city	✓		Assets and Projects
Schedule and deliver routine inspection program for road and civil infrastructure asset condition	✓		Assets and Projects
Provide traffic engineering services to ensure a safe, effective and compliant local road network	✓		Transport and Compliance
Manage usage of roadways to allow development across the city and overall road network to ensure public safety	✓		Transport and Compliance
Undertake forward planning based off data-driven projections to allow for effective investment in transport infrastructure in alignment with strategic goals	✓	✓	Transport and Compliance

1.3.3 Managed parking

ACTION	BAU	STRATEGY	SERVICE UNIT
Manage paid parking areas, including equipment and signage, and undertake strategic approach to paid parking elements, rates and innovation in smart parking	✓		Transport and Compliance
Enforce legislative compliance for road- and vehicle-related matters, as delegated under the <i>Roads Act</i> and <i>Local Government Act</i>	✓		Transport and Compliance
Facilitate proactive patrols of key areas to increase safety and amenity in public spaces such as schools, beaches, events	✓		Transport and Compliance
Manage Residential Parking Policy through identified areas of high usage with restrictions in residential areas	✓	✓	Transport and Compliance
Manage paid parking assets, including cash handling and security for all cash-operated machines	✓		Transport and Compliance
Review regulatory signage in paid and restricted parking areas	✓		Transport and Compliance

1.3.4 Effective public transport

ACTION	BAU	STRATEGY	SERVICE UNIT
Develop Transport Stop Renewal and Upgrade Program	✓	✓	Assets and Projects
Develop and promote traffic and transport safety, information and strategy, including coordination with transport stakeholders on strategic transport outcomes		✓	Transport and Compliance

Works program for safe, active and linked movement across the city

PROGRAM	AMOUNT
Bridges	\$3,937,500
Cycleways	\$1,885,000
Footpaths	\$1,000,000
Local Area Traffic Management	\$802,500
Parking infrastructure	\$230,000
Pedestrian Access and Mobility Plan	\$327,500
Road rehabilitation	\$3,224,600
Road resurfacing	\$6,500,000
Roadside furniture	\$672,500
Total	\$18,579,600



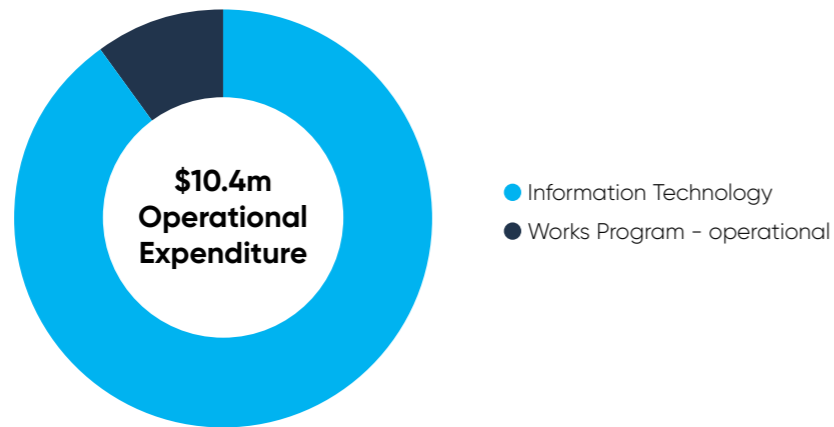
This figure does not include \$2.475m in additional cycleways funding as captured elsewhere in the 2022-2023 Works Program.

For a full list of the works program, see Appendix p160.



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.



1.4.1 Emerging technologies

ACTION	BAU	STRATEGY	SERVICE UNIT
Create opportunities to provide library members with a modern and intuitive borrowing experience	✓	✓	Libraries and Learning
Update existing libraries and technologies in accordance with Libraries Infrastructure Plan		✓	Libraries and Learning
Continue to mature and enhance the Spatial Digital Twin to include more of the city's natural, built and social environments to facilitate better planning, service delivery and outcomes for the city	✓	✓	Information Technology
Scale deployment of envirosensing network to provide real-time and local data on the city and natural environment		✓	Community, Strategy and Innovation
Support city digital and data networks and platforms, including fibre optics, public Wi-Fi, IoT networks, supporting data platforms and apps		✓	Community, Strategy and Innovation
Deliver digital transformation of CN services by leading development of platforms and processes to maximise benefit of digital investments		✓	Information Technology
Deliver business partnering excellence by building on a foundation of trust and recommending solutions that sustainably enable CN's strategic priorities		✓	Information Technology
Continue to install smart city infrastructure appropriate to place to support efficiency, innovation and future city needs		✓	Community, Strategy and Innovation

Measures



1.4.2 Digital inclusion and social innovation

ACTION	BAU	STRATEGY	SERVICE UNIT
Establish a fully resourced virtual library and seamless online membership experience	✓	✓	Libraries and Learning
Develop innovative solutions to preserve, protect and present Newcastle's local history and heritage collection	✓		Libraries and Learning
Continue to create and improve digital experiences such as Augmented Reality, Virtual Reality, Science, Technology, Engineering and Maths (STEM), and Robotics to provide inclusive access and exposure to current and future technologies		✓	Libraries and Learning
Develop City Innovation Plan		✓	Community, Strategy and Innovation

Works program for innovative and connected city

PROGRAM	AMOUNT
Libraries	\$65,000
Roadside Furniture	\$100,000
Smart City	\$690,000
Total	\$855,000



For a full list of the works program, see Appendix p160.



Smart Pole



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

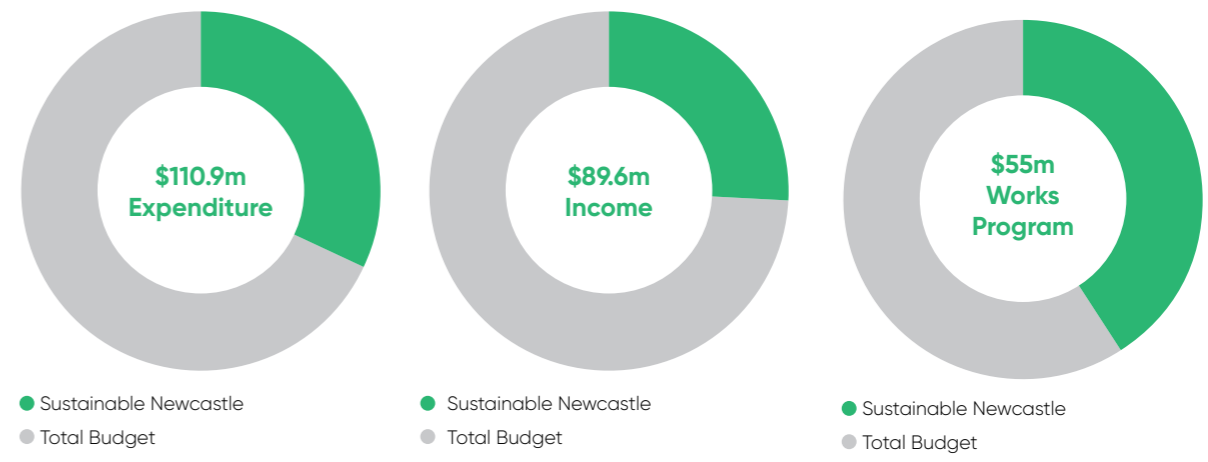


World Environment Day Tree Planting, Islington Park

Our commitment to the community

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

Total funding for 2022-2023



Services

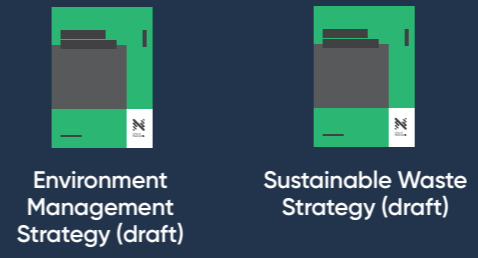
- Recreational planning
- Natural area/bushland services
- Waste collections & cleaning services
- Landfill operations
- Resource recovery & recycling
- Education programs
- Commercial & internal waste
- Innovation & futures
- Asset services
- Fleet management
- Sustainability programs

Assets

81km Waterways	113,048 Street & park trees
91 Bushland parcels	65 Wetlands
5.7km Bushland tracks & trails	2 Ocean baths
3.5km Coastal cliff line	10 Beaches
8.7km River walls	3.7km Sea walls
14km Coastline	1 Waste & resource recovery centre
1 Solar farm	14,500 Solar panels

Informing strategies

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



Supporting strategies and plans

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

Service indicators

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

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

- CN operational greenhouse gas emissions (Source: CN data)
- CN uptake and support of electric vehicles (Source: CN data)
- Road and open parkland canopy cover (Source: CN GIS mapped data)
- CN operational water consumption (Source: Hunter Water)
- Use of local suppliers (Source: CN data)
- Municipal waste diversion from landfill (Source: CN data)

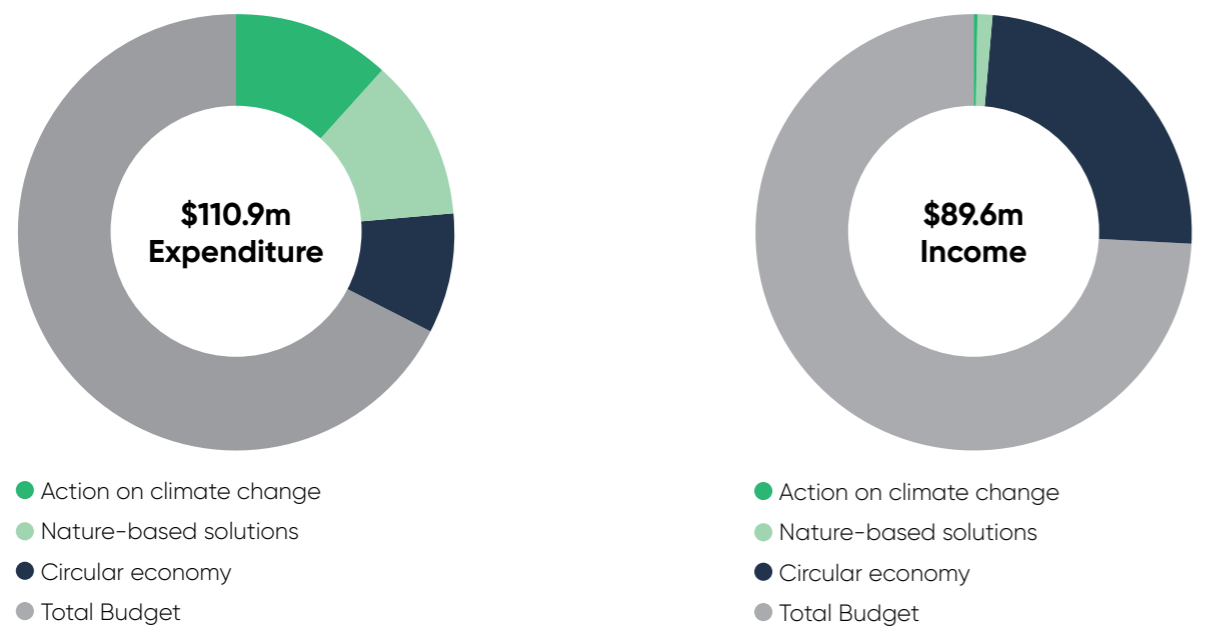
Key initiatives

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

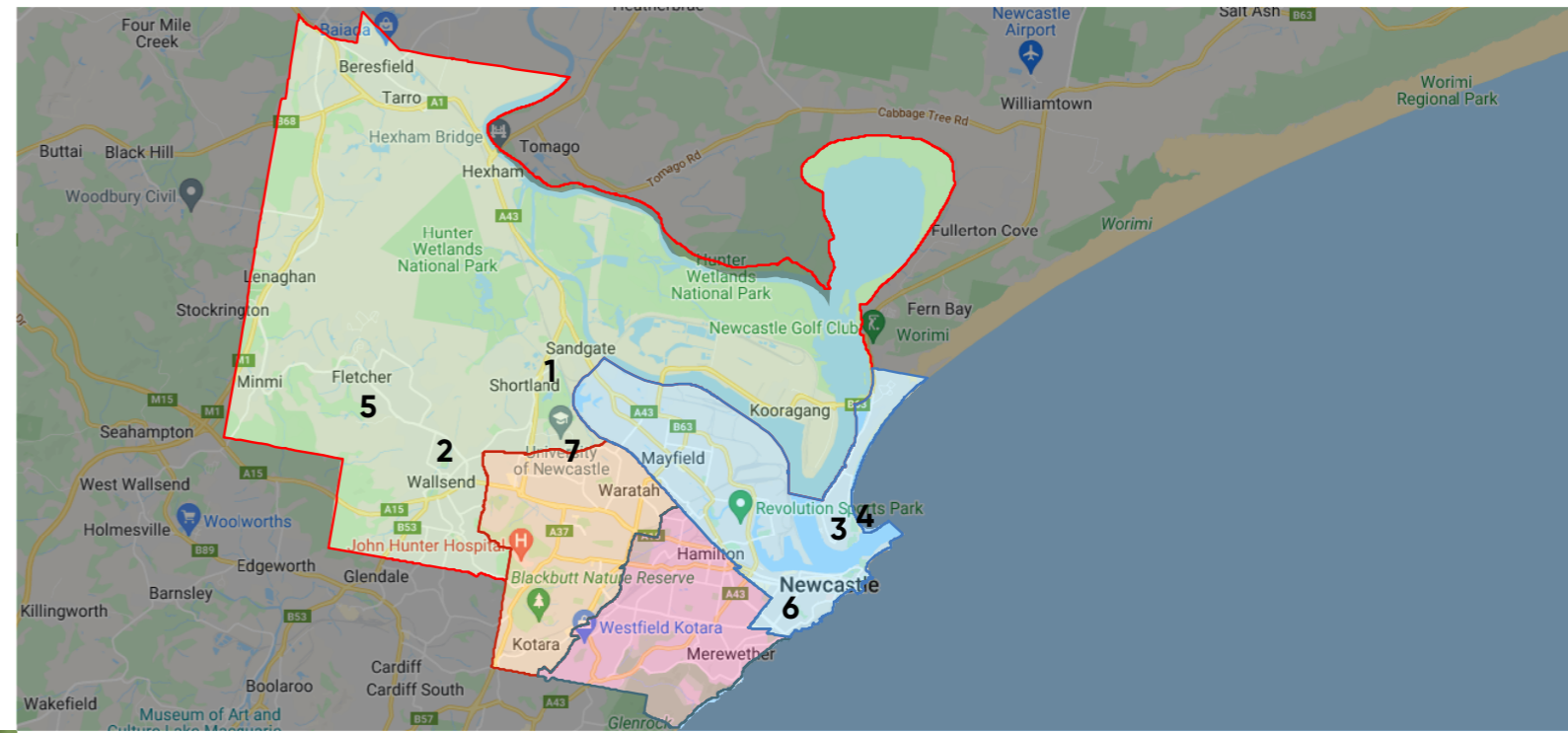


How we will achieve our priorities

Sustainable priorities against total budget



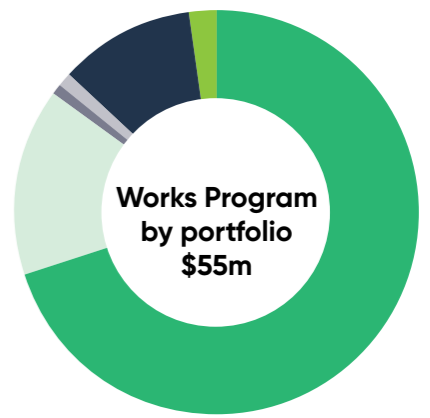
Works program highlights



Some of our key projects relating to Sustainable Newcastle:

1. Astra Street, Shortland, remediation of former rubbish tip
2. Ironbark Creek, rehabilitation stages five to seven
3. South Mitchell Street Seawall and Dalby Oval, Stockton, buried protection structures
4. Stockton Beach, sand nourishment
5. Summerhill Waste Management Centre:
 - Materials recovery facility
 - Organics facility
6. Tooke Street, Cooks Hill, stage two drainage rehabilitation design and construction
7. University Drive, Waratah West, catchment rehabilitation

For a full list of the works program, see Appendix p160.

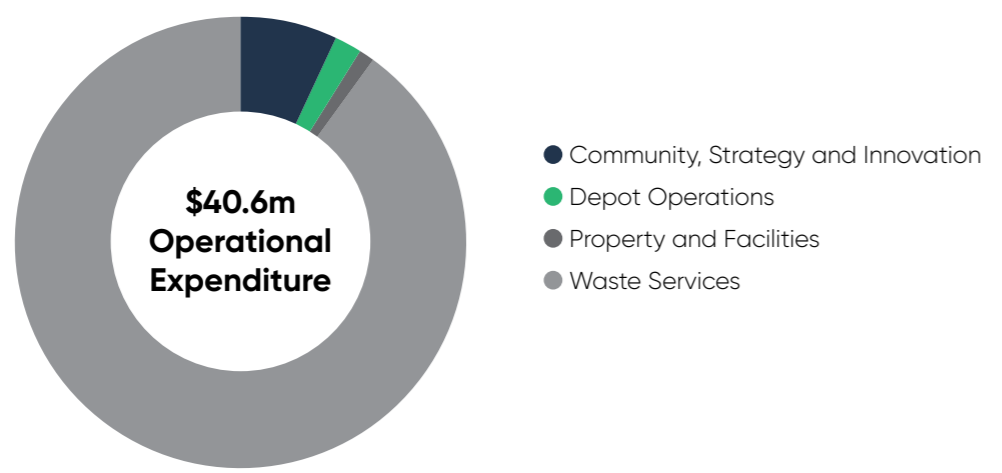


- City Wide Services
- Environment
- Infrastructure and Property
- Priority Projects
- Stormwater
- Strategic

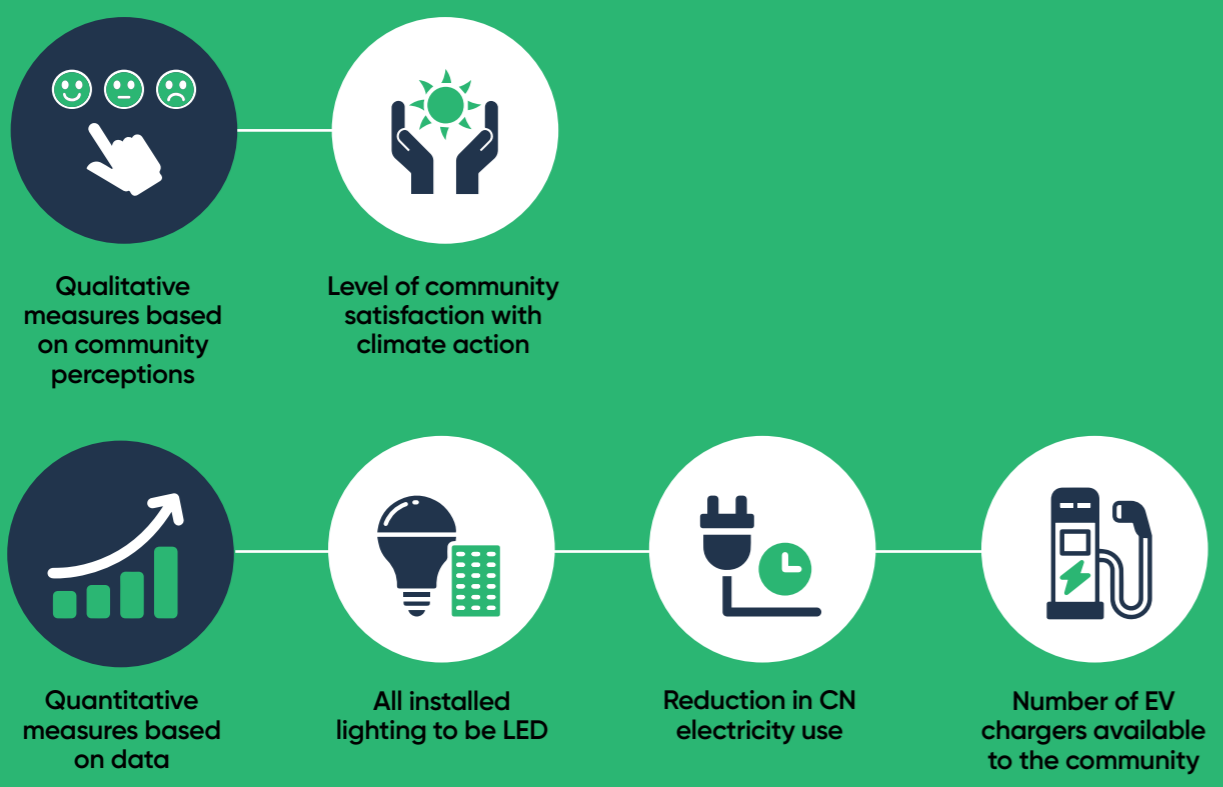


Priority 2.1 Action on climate change

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.



Measures



2.1.1 Towards net zero emissions

ACTION	BAU	STRATEGY	SERVICE UNIT
Continue implementation of CN-owned solar PV (photovoltaic) and battery systems at operational and community sites		✓	Community, Strategy and Innovation
Develop transition plan to zero-emissions vehicles for entire fleet and continue replacement of fleet with Electric Vehicles (EV)		✓	Community, Strategy and Innovation
Continue roll-out of CN sites and public EV charging networks		✓	Community, Strategy and Innovation
Continue to expand and utilise energy usage and utility monitoring and reporting		✓	Innovation and Futures

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

2.1.2 Know and share our climate risk

ACTION	BAU	STRATEGY	SERVICE UNIT
Monitor sea level rise and groundwater behaviour in low-lying suburbs	✓		Assets and Projects
Deliver environmental asset condition assessment and planning across the city	✓		Assets and Projects

2.1.3 Resilient urban and natural areas

ACTION	BAU	STRATEGY	SERVICE UNIT
Implement Living Streets Tree Replacement Program to maintain and replenish our urban forest and maintain our street, reserve and public land trees, ensuring the health of our trees and safety of the community	✓	✓	Civil Construction and Maintenance
Develop Climate Risk and Resilience Action Plan, including a climate risk analysis, to support CN and community adaptation		✓	Community, Strategy and Innovation
Deliver and implement flood planning across the city	✓	✓	Assets and Projects

Works program for action on climate change

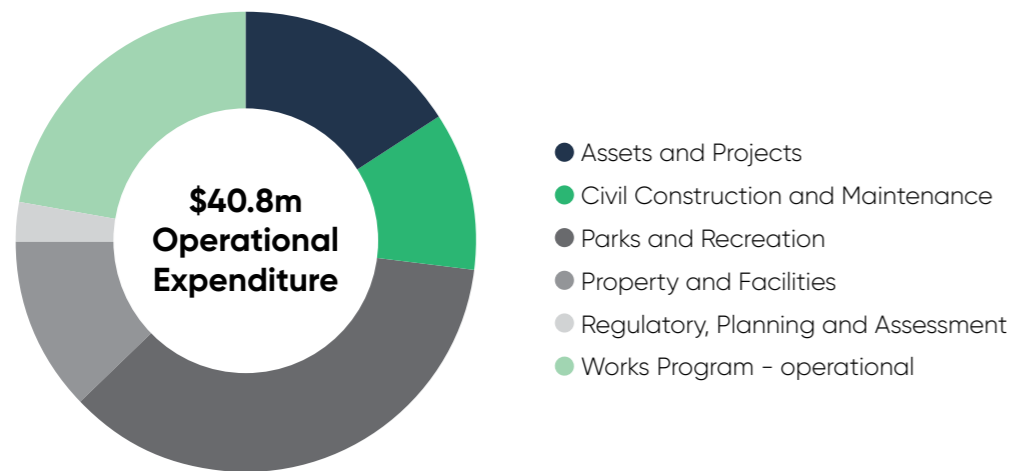
PROGRAM	AMOUNT
Buildings - Council Support Services	\$200,000
Bushland and Watercourses	\$25,000
Smart City	\$600,000
Strategic Plans	\$340,000
Total	\$1,165,000

For a full list of the works program, see Appendix p160.

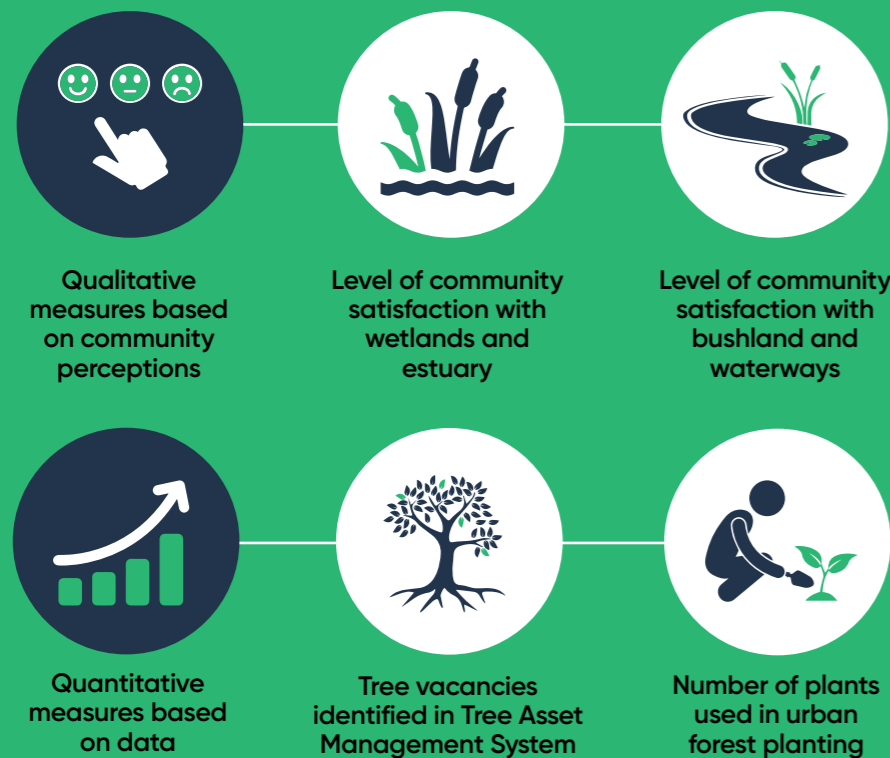


Priority 2.2 Nature-based solutions

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.



Measures



2.2.1 Regenerate natural systems

ACTION	BAU	STRATEGY	SERVICE UNIT
Proactively monitor and regulate activities to minimise environmental impact, including implementing Business Pollution Prevention Program and Erosion and Sediment Control Program	✓		Regulatory, Planning and Assessment
Manage contaminated land information and seek appropriate remediation through development application process	✓		Regulatory, Planning and Assessment
Maintain city and coastline assets to a high standard of cleanliness for our community and visitors	✓		Property and Facilities
Deliver projects that maintain and enhance the natural environment	✓	✓	Assets and Projects
Provide investigation and response to tree removals, overgrown land, littering and nuisance birds	✓		Transport and Compliance

2.2.2 Expand the urban forest

ACTION	BAU	STRATEGY	SERVICE UNIT
Provide sustainable infrastructure to support parkland and recreational facilities by construction of new assets and renewal of existing assets		✓	Civil Construction and Maintenance
Deliver projects that protect and enhance Newcastle's urban forest and grow community stewardship		✓	Assets and Projects

2.2.3 Achieve a water-sensitive city

ACTION	BAU	STRATEGY	SERVICE UNIT
Deliver and implement stormwater and water quality planning and improvement across the city	✓		Assets and Projects

Works program for nature-based solutions

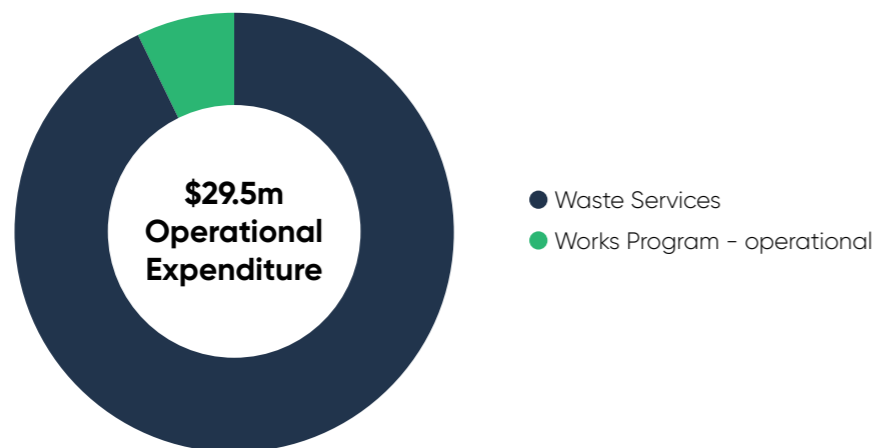
PROGRAM	AMOUNT
Blackbutt Reserve	\$315,000
Bushland and Watercourses	\$3,101,250
Coast, Estuary and Wetlands	\$3,330,000
Coastal Revitalisation	\$75,000
Flood Planning	\$210,000
Stormwater System	\$5,726,732
Street and Park Trees	\$1,810,000
Waste Management	\$21,446,325
Total	\$36,014,307

For a full list of the works program, see Appendix p160.



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.



2.3.1 Design out waste

ACTION	BAU	STRATEGY	SERVICE UNIT
Develop Circular Economy Action Plan		✓	Community, Strategy and Innovation
Implement core infrastructure to transition site to a Resource Recovery Hub		✓	Waste Services

2.3.2 Localised supply chain and sustainable procurement

ACTION	BAU	STRATEGY	SERVICE UNIT
Ensure works program will incorporate local suppliers and sustainable procurement where financially responsible		✓	Assets and Projects
Source and showcase products that highlight local producers and stories		✓	Civic Services
Develop and implement food philosophy, working towards 85% of menu items being from within the catchment of the Hunter Joint Organisation		✓	Civic Services

Works program for circular economy

PROGRAM	AMOUNT
Waste Management	\$17,817,000
Total	\$17,817,000

For a full list of the works program, see Appendix p160.



Measures





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

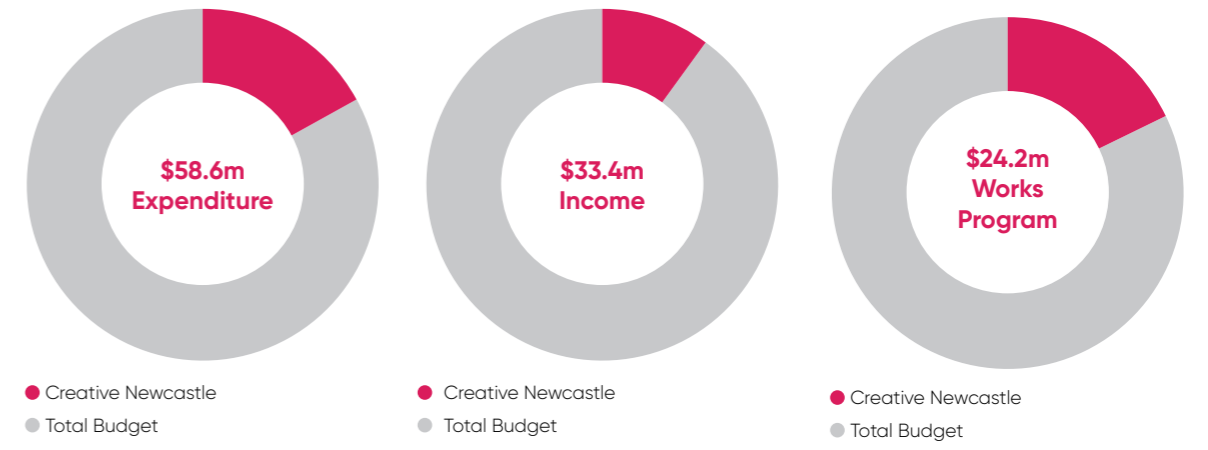
3.4 City-shaping partnerships



Our commitment to the community

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

Total funding for 2022-2023



Services

- Art Gallery
- Museum
- Civic Theatre & Playhouse
- Visitor Information Centre
- Newcastle Venues
- Libraries & learning
- Marketing
- City events
- Tourism
- Economic development
- Business development

Assets

- 147** Public art, fountains and monuments
- 1** Airport
- 250** Smart poles
- 41** Cultural spaces
- 1** Art Gallery
- 1** Visitor Information Centre
- 150** Public Wi-Fi network access points
- 1** City Hall
- 1** Civic Theatre & Playhouse
- 1** Museum
- 1** Digital Library

Informing strategies

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



Economic Development Strategy 2021-2030

Supporting strategies and plans

- Destination Management Plan 2021-2025
- Disability Inclusion Action Plan 2022-2026
- Newcastle After Dark 2018-2022
- Smart City Strategy 2017-2021
- Cultural Precinct Plan (draft)

Key initiatives

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



Service indicators

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

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

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

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

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

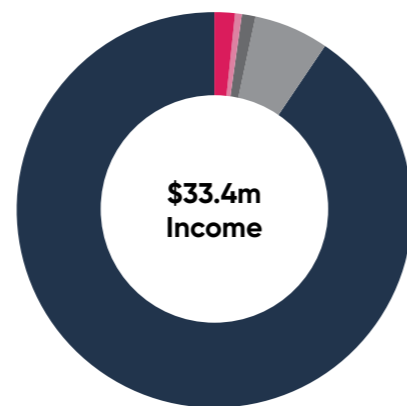
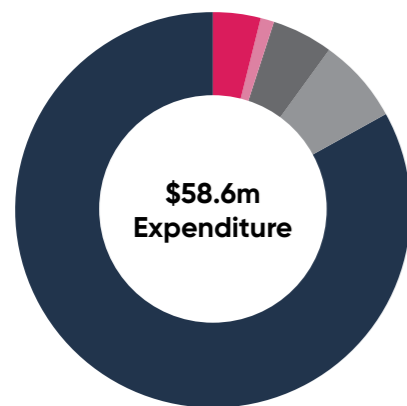
Newcastle offers a diverse range of events and activities (Source: CN Liveability and Wellbeing survey)

Return on investment on events (Source: CN data)

Value of building approvals (Source: CN data)

How we will achieve our priorities

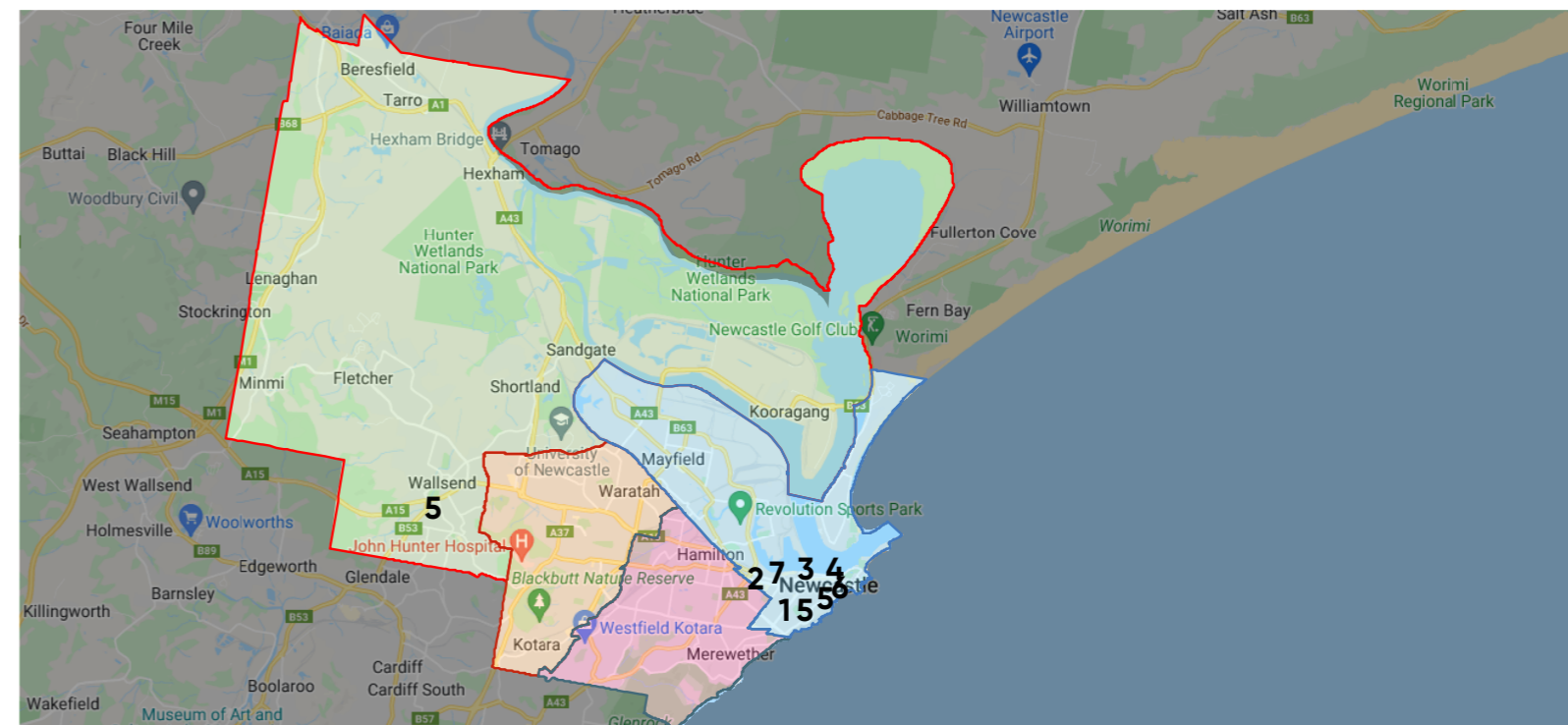
Creative priorities against total budget



- Vibrant and creative city
- Opportunities in jobs, learning and innovation
- Celebrating culture
- City-shaping partnerships
- Total Budget

- Vibrant and creative city
- Opportunities in jobs, learning and innovation
- Celebrating culture
- City-shaping partnerships
- Total Budget

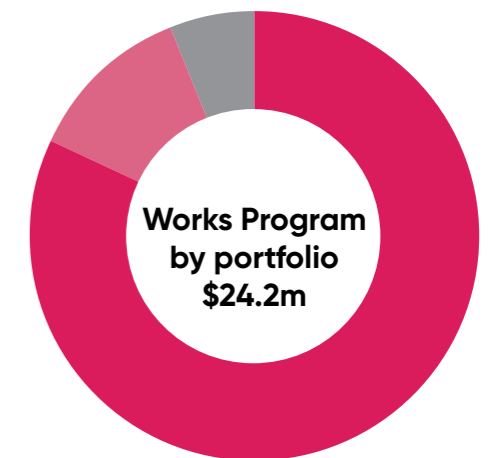
Works program highlights



Some of our key projects relating to Creative Newcastle:

1. Smart city, city digital and data platforms
2. Economic development, skilled people priority
3. Hunter Street Revitalisation - East End Public Domain Plan - Stage Two (Foreshore)
4. Hunter Street Revitalisation - East End Public Domain Plan (Hunter Street Mall)
5. Library resources
6. Newcastle Art Gallery, expansion
7. Newcastle Living Lab

For a full list of the works program, see Appendix p160.

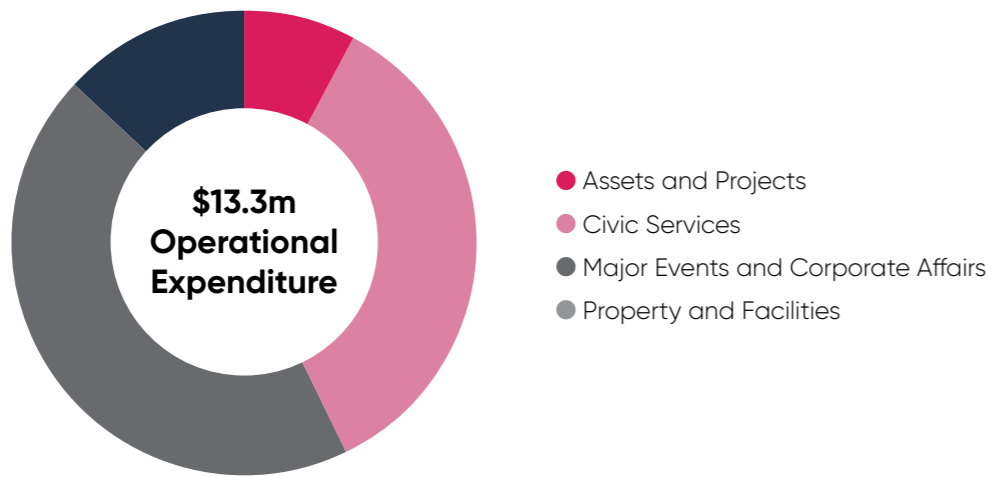


- City Wide Services
- Priority Projects
- Strategic



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.



3.1.1 Vibrant events

ACTION	BAU	STRATEGY	SERVICE UNIT
Deliver Event Sponsorship Program	✓		Major Events and Corporate Affairs
Deliver Major Events Program by identifying and attracting major events to Newcastle	✓	✓	Major Events and Corporate Affairs

3.1.2 Bold and challenging programs

ACTION	BAU	STRATEGY	SERVICE UNIT
Attract exhibitions to Newcastle Museum, including travelling and community exhibitions	✓		Museum
Deliver programs that create stronger and more creative communities and support expressions of culture, identity and community pride	✓	✓	Libraries and Learning
Develop ambitious programming and events that attract local, regional, state and national audiences	✓	✓	Museum
Present the best of international, national and local live performances across a broad arts spectrum that increases ticket sales and optimises financial returns, including through use of a range of commercial models	✓	✓	Civic Services
Deliver Major Events Program, including New Annual and New Year's Eve	✓	✓	Major Events and Corporate Affairs

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

Measures

Qualitative measures based on community perceptions	Level of community satisfaction with promotion of tourism	Level of community satisfaction with entertainment and events	Growth in business tourism	Number of social media followers across all CN platforms
Quantitative measures based on data	Number of events delivered	Number of event licences processed	Civic Theatre and City Hall attendance	Social media reach on the CN corporate channel



3.1.3 Tourism and visitor economy

ACTION	BAU	STRATEGY	SERVICE UNIT
Lead development of local visitor economy	✓	✓	Major Events and Corporate Affairs
Develop, drive and implement key destination strategic plans and actions, including Destination Management Plan		✓	Major Events and Corporate Affairs
Maintain destination digital consumer assets, including Visit Newcastle website and Business Events website, as well as print promotions such as City Guide, self-guided itineraries and maps	✓	✓	Major Events and Corporate Affairs
Promote Newcastle as a destination for business, association and professional conferences and events through dedicated business events and promotional activities		✓	Major Events and Corporate Affairs
Provide additional support to tourism industry and visitors during large-scale events		✓	Civic Services
Support tourism industry and other stakeholders to enhance visitor experience in Newcastle		✓	Civic Services
Develop Visitor Services Strategy		✓	Civic Services
Increase visitation engagement with What's ON website through communications and marketing	✓	✓	Major Events and Corporate Affairs

3.1.4 Vibrant night-time economy

ACTION	BAU	STRATEGY	SERVICE UNIT
Deliver place activation and continue to develop and advocate for strategic policy and planning to enable, enhance and support night-time economy and live music		✓	Community, Strategy and Innovation
Support projects to understand, increase and enhance venue diversity at night		✓	Community, Strategy and Innovation
Develop clear assessment and approval pathways to facilitate outdoor trading and night-time economy		✓	Regulatory, Planning and Assessment

Works program for vibrant and creative city

PROGRAM	AMOUNT
Civic Venues/Civic Services	\$805,000
Economic Development	\$115,000
Total	\$920,000

For a full list of the works program, see Appendix p160.



Multicultural Festival

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.



Measures



Qualitative measures based on community perceptions



Level of community satisfaction with economic development



Quantitative measures based on data



Number of Newskills training projects and number of participants



Number of users of Landing Pad startups/scaleups considering relocation to Newcastle

3.2.1 Inclusive opportunities

ACTION	BAU	STRATEGY	SERVICE UNIT
Deliver digital inclusion programs to increase participants' confidence in using digital technology and navigating the online environment		✓	Libraries and Learning
Deliver programs whose primary purpose relates to early literacy and/or early childhood and parents' educational learning	✓	✓	Libraries and Learning
Deliver quality early education services that meet the National Quality Framework	✓		Libraries and Learning
Design and deliver member-responsive, diverse, entertaining, educational library collections through high-quality acquisition, discovery and access activities	✓		Libraries and Learning
Deliver high-quality early childhood education and services to the community	✓		Libraries and Learning

3.2.2 Skilled people and businesses

ACTION	BAU	STRATEGY	SERVICE UNIT
Deliver economic and workforce development programs to improve employment and productivity outcomes		✓	Libraries and Learning
Implement the New Move community program and leverage to drive engagement, talent attraction and advocacy		✓	Community, Strategy and Innovation

3.2.3 Innovative people and businesses

ACTION	BAU	STRATEGY	SERVICE UNIT
Deliver programming that supports attraction and development of startup/scaleup businesses		✓	Community, Strategy and Innovation
Deliver public programs to sustain and grow innovation ecosystem to include Newihub, IQ events and festivals		✓	Community, Strategy and Innovation

Works program for opportunities in jobs, learning and innovation

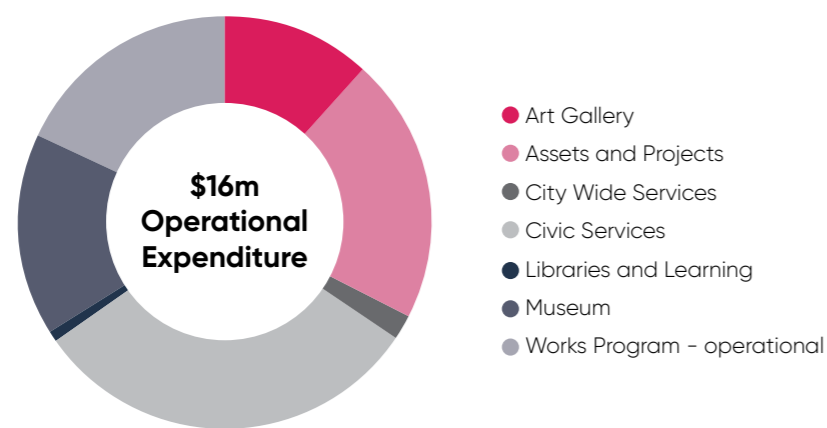
PROGRAM	AMOUNT
Economic development	\$175,000
Libraries	\$700,000
Total	\$875,000

For a full list of the works program, see Appendix p160.



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.



Measures



3.3.1 Nurture cultural and creative practitioners

ACTION	BAU	STRATEGY	SERVICE UNIT
Support development of local artists and cultural practitioners through collaborations and professional mentoring	✓	✓	Art Gallery

3.3.2 Promote Newcastle as a major arts and cultural destination

ACTION	BAU	STRATEGY	SERVICE UNIT
Promote Fort Scratchley as a distinct and significant cultural tourism destination		✓	Civic Services
Develop ambitious exhibition projects that attract local, regional, state and national audiences		✓	Museum
Deliver NewSkills program, aimed at providing support for training initiatives that address skills gaps and areas of economic transformation		✓	Community, Strategy and Innovation

3.3.3 Culture in everyday life

ACTION	BAU	STRATEGY	SERVICE UNIT
Maintain a balance of Museum audience engagement targeted to a breadth of audience demographics	✓		Museum
Utilise digital platforms to improve access to Art Gallery and collections	✓	✓	Art Gallery
Present an accessible and inclusive range of community, learning and participation events and free or low-cost activities to build new audiences and greater engagement with cultural activities, including through creative strategic partnerships	✓	✓	Civic Services

Works program for celebrating culture

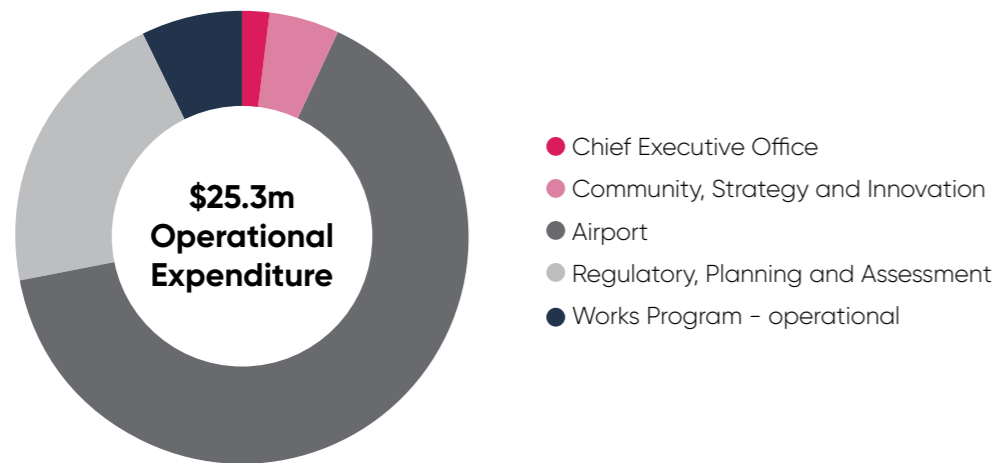
PROGRAM	AMOUNT
Art Gallery	\$17,625,000
Civic Venues/Civic Services	\$520,000
Museum/Historic Fort Scratchley	\$100,000
Total	\$18,245,000

For a full list of the works program, see Appendix p160.



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.



3.4.1 Optimise city opportunities

ACTION	BAU	STRATEGY	SERVICE UNIT
Develop and maintain a digital platform aimed at raising the profile of Newcastle’s economic development opportunities		✓	Community, Strategy and Innovation
Prepare draft Broadmeadow Place Strategy		✓	Regulatory, Planning and Assessment
Continue to support development of Newcastle Airport’s expansion and establishment of new national and international routes	✓	✓	Chief Executive Office

3.4.2 Advocacy and partnerships

ACTION	BAU	STRATEGY	SERVICE UNIT
Develop and implement rolling 12-month Government Relations Roadmap that articulates forthcoming advocacy actions		✓	Community, Strategy and Innovation

Works program for city-shaping partnerships

PROGRAM	AMOUNT
City Centre Revitalisation	\$2,876,000
Economic Development	\$485,000
Smart City	\$775,000
Total	\$4,136,000

For a full list of the works program, see Appendix p160.



Measures





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

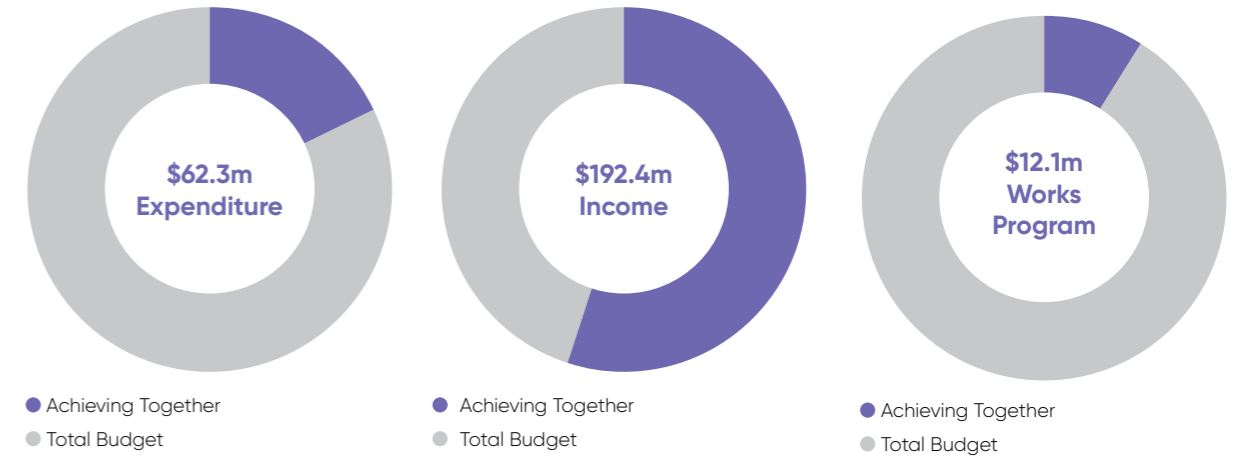


Walking through Newcastle city

Our commitment to the community

We have made a commitment to Achieving Together with our community, stakeholders and partners with the support of the following services, assets, strategies, plans and key initiatives.

Total funding for 2022-2023



Services

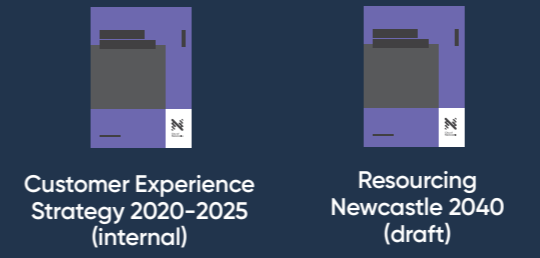
Business & customer improvement	Regulatory services
Corporate finance	Rates & debt management
Legal services & contracts	Governance
Records & information	Audit & risk
Information technology	Media & stakeholder relations
Customer experience	People & culture

Assets

1,300 CN staff	7 Informing strategies within N2040
\$2 billion Total value of assets	4 Strategic Advisory Committees
171,307 Residents	304 Volunteers
1 Customer Service Centre	1 Have Your Say engagement site
13 Lord Mayor & councillors	1 Guraki Aboriginal Advisory Committee
1 Newcastle Youth Council	1 City of Newcastle app

Informing strategies

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



Supporting strategies and plans

- Disability Inclusion Action Plan 2022-2026
- Aboriginal Employment Strategy 2021
- Reconciliation Action Plan 2021-2024

Service indicators

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

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

- Trust in CN (Source: CN's Liveability and Wellbeing survey)
- Overall performance (Source: CN's Community Satisfaction survey)
- Operating performance ratio *
- Own source operating revenue ratio *
- Unrestricted current ratio *
- Debt service cover ratio *
- Rates and annual charges outstanding percentage *
- Cash expense cover ratio *

* Source: CN's financial statements

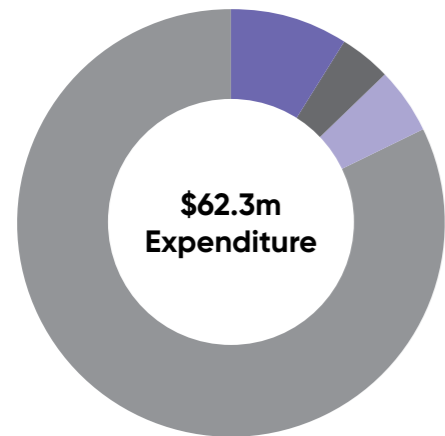
Key initiatives

- Our people
- Financial sustainability
- Customer Experience Transformation Program
- Digital transformation

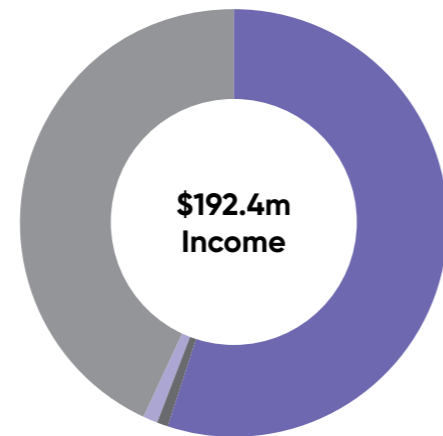


How we will achieve our priorities

Achieving Together priorities against total budget

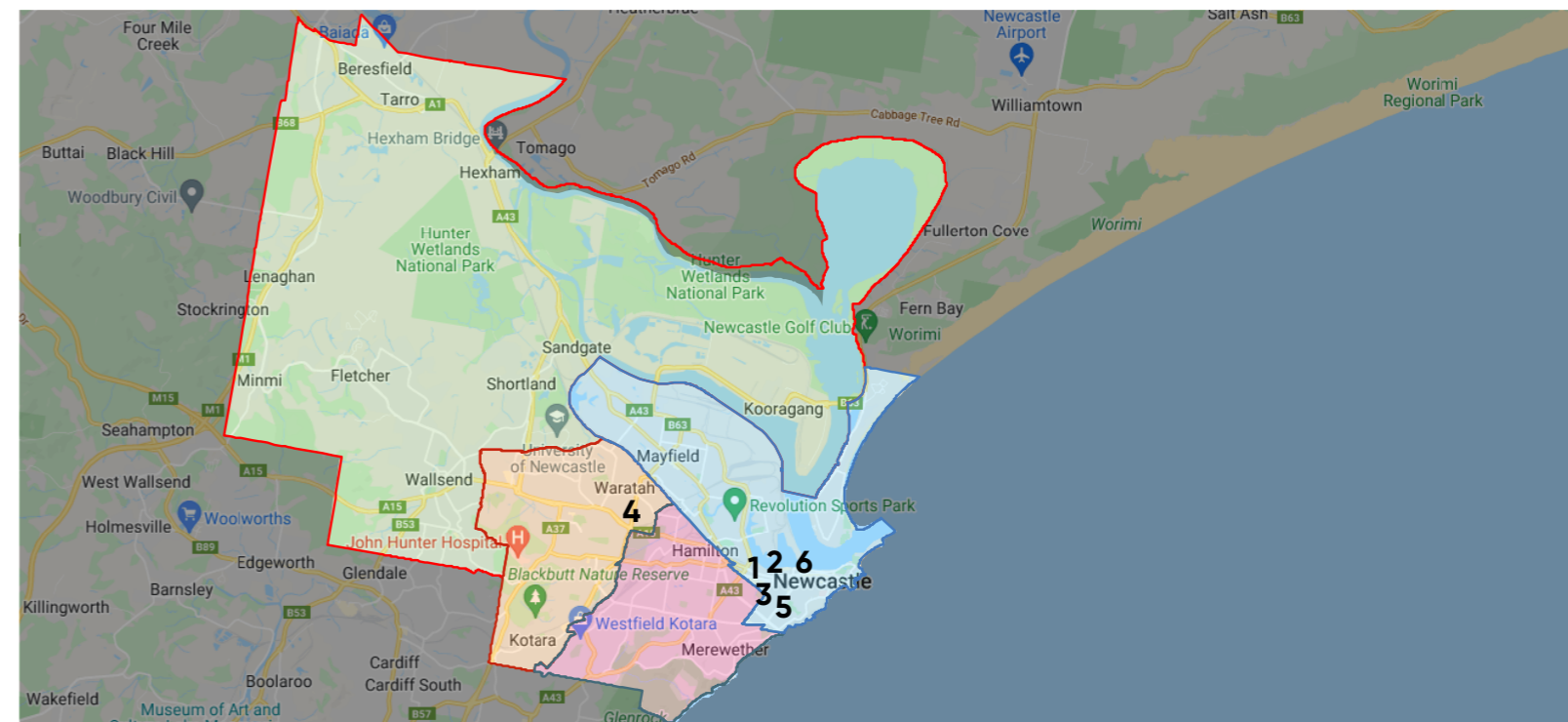


- Inclusive and integrated planning
- Trust and transparency
- Collaborative and innovative approach
- Total Budget



- Inclusive and integrated planning
- Trust and transparency
- Collaborative and innovative approach
- Total Budget

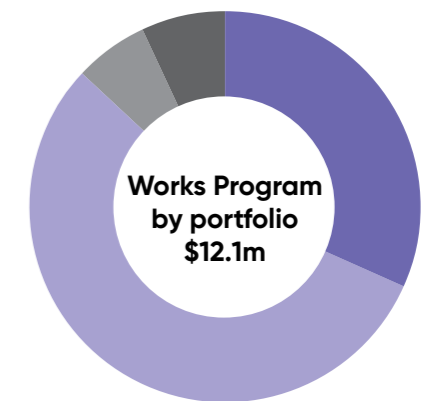
Works program highlights



Some of our key projects relating to Achieving Together:

1. Customer Experience Strategy implementation
2. Corporate system management and service enhancements
3. Cyber security systems
4. Fleet Replacement Program
5. Information technology, system stability and infrastructure
6. Waste Services processes and systems improvement

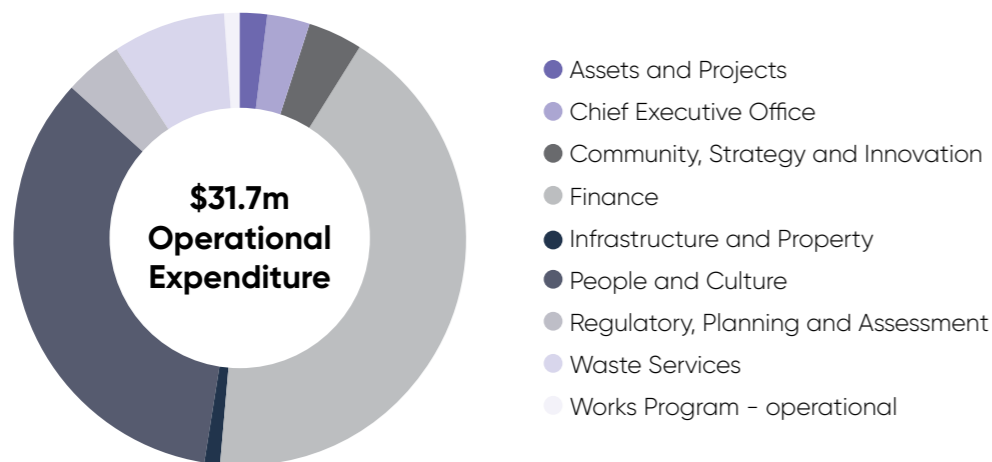
For a full list of the works program, see Appendix p160.



- Fleet
- Information Technology
- Infrastructure & Property
- Strategic

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.



Measures



4.1.1 Financial sustainability

ACTION	BAU	STRATEGY	SERVICE UNIT
Ensure management of budget is compliant with policy, legislation, risk tolerance and corporate strategies	✓		Finance
Ensure rates and charges for the financial year are levied and collected in accordance with relevant legislation, while also incorporating rates assistance provisions	✓		Finance
Provide effective management of investment portfolio to maximise return within our policy and risk framework		✓	Finance
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	✓		Finance

4.1.2 Integrated planning and reporting

ACTION	BAU	STRATEGY	SERVICE UNIT
Continue integration of service asset planning with corporate systems including Camms Risk, Camms Strategy and Service Planning	✓	✓	Community, Strategy and Innovation
Build awareness across councillors and the community around our long-term planning and integrating Newcastle 2040's vision and priorities into all that we do		✓	Community, Strategy and Innovation
Develop Delivering Newcastle 2040 and quarterly reports through inclusive, integrated planning and reporting and collaboration across the organisation	✓	✓	Community, Strategy and Innovation
Build awareness and capabilities around IPR and strategic planning with a corporate online hub		✓	Community, Strategy and Innovation

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

4.1.3 Aligned and engaged workforce

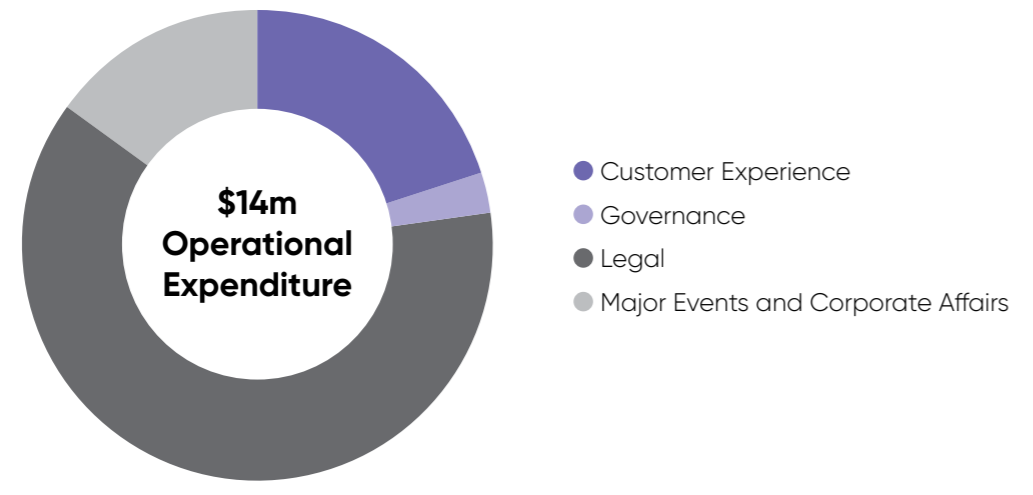
ACTION	BAU	STRATEGY	SERVICE UNIT
Continue to develop a culture underpinned by safety, where our employees feel their wellbeing is valued and their safety is CN's first consideration	✓	✓	People and Culture
Partner to enhance the lens of safety in CN culture	✓		People and Culture
Implement Recovery at Work Program to foster a healthy environment for return to work following lost time injury	✓		People and Culture
Continue to implement Health and Wellbeing Strategy with a focus on psychosocial risk management	✓	✓	People and Culture
Continue to mature enterprise risk management culture and framework to enhance decision-making in supporting delivery of CN's vision, purpose and objectives	✓	✓	People and Culture
Implement approved salary system review that includes a progression framework, job evaluation tools and recognition of critical roles in collaboration with parties to the CN Enterprise Agreement (2019)		✓	People and Culture
Implement Remuneration Governance Framework		✓	People and Culture
Review, analyse and recommend appropriate activities and strategies for employee value proposition, focusing on attraction and retention		✓	People and Culture
Review, analyse and implement improved activities to build CN's reputation as an employer of choice		✓	People and Culture
Implement Inclusion, Diversity and Equity Strategy (2022-2025)		✓	People and Culture
Review Full Time Employee (FTE) requirements and critical roles annually as part of the corporate planning process	✓	✓	People and Culture
Review true vacancies regularly to offer opportunities and flexible options for critical emerging and development roles	✓	✓	People and Culture



Smart City partner Josh Jeffress from Design Anthology

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.



4.2.1 Genuine engagement

ACTION	BAU	STRATEGY	SERVICE UNIT
Develop engagement and communication strategy for Broadmeadow Place Strategy		✓	Regulatory, Planning and Assessment
Develop and implement Engagement and Culture Strategy		✓	People and Culture
Enhance and build trust with effective communications and genuine community engagement	✓	✓	Major Events and Corporate Affairs
Establish community engagement at the forefront of project planning	✓	✓	Major Events and Corporate Affairs
Conduct genuine community engagement for project plans and strategy	✓		Major Events and Corporate Affairs
Expand engagement with the community through improved use of digital platforms and communication regarding CN projects	✓	✓	Major Events and Corporate Affairs
Develop targeted engagement strategies to ensure feedback from hard-to-reach groups is incorporated in decision-making	✓	✓	Major Events and Corporate Affairs

Measures

Qualitative measures based on community perceptions

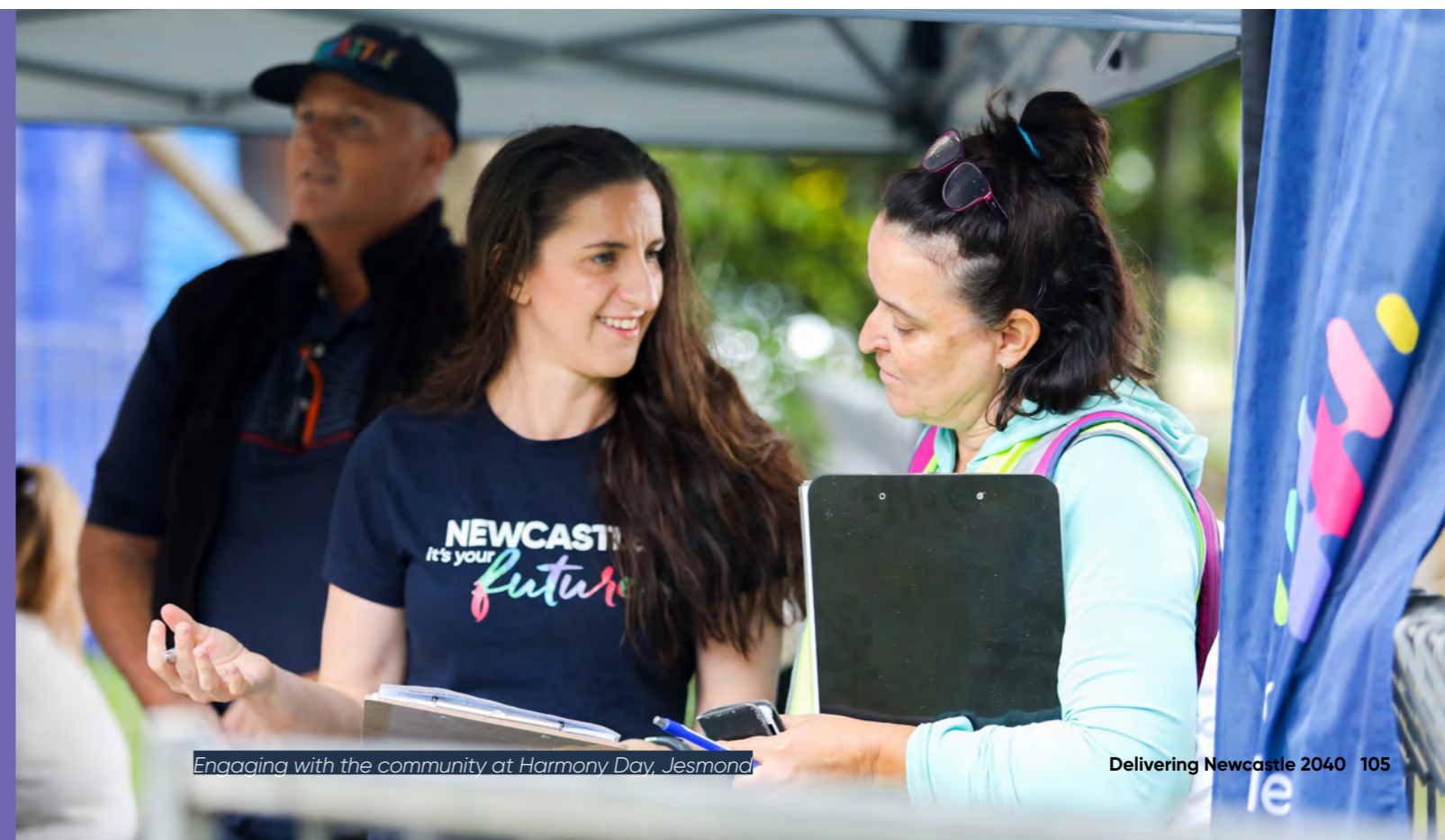
Level of community satisfaction with CN's response to community needs

Quantitative measures based on data

CN website visitors per month

Number of council resolutions completed and resolved

Number of compliments and complaints received at CN



Engaging with the community at Harmony Day, Jesmond

4.2.2 Shared information and celebration of success

ACTION	BAU	STRATEGY	SERVICE UNIT
Celebrate our achievements through our Annual Report	✓	✓	Community, Strategy and Innovation
Provide important and relevant updates to stakeholders regarding development, planning and regulations	✓	✓	Regulatory, Planning and Assessment
Implement Leadership Capability Framework		✓	People and Culture
Deliver on-budget centralised marketing programs, including for major events, key projects, CN facilities and corporate marketing	✓	✓	Major Events and Corporate Affairs
Continue to develop dedicated team of marketing professionals, including internal graphic design service	✓		Major Events and Corporate Affairs
Manage integrity of CN's brand, including by embedding graphic design costed service	✓		Major Events and Corporate Affairs
Develop and implement communications campaigns using a range of channels and media to reach community and stakeholders with key information	✓		Major Events and Corporate Affairs
Provide strategic communications support, including delivering effective communication plans and products to promote activities and services	✓	✓	Major Events and Corporate Affairs
Use a range of methods and channels to ensure broad reach	✓		Major Events and Corporate Affairs
Process applications for access to information within statutory timeframe in accordance with GIPA Act	✓		Legal
Proactively publish information on CN website and improve efficient release of information	✓		Legal
Continue to deliver revised records management	✓		Legal

4.2.3 Trusted customer experience

ACTION	BAU	STRATEGY	SERVICE UNIT
Create and maintain high level of customer satisfaction through all services provided at the Museum	✓		Museum
Continue to provide high-quality, responsive customer service delivery to the community via phone, digital and counter channels	✓	✓	Customer Experience
Provide regular and meaningful communications to both internal and external customers around customer experience improvement initiatives and customer satisfaction/success indicators	✓	✓	Customer Experience
Provide exceptional visitor experience for all customers - audience, artists, touring parties, CN staff	✓		Civic Services
Implement and manage Voice of the Customer Program	✓	✓	Customer Experience
Embed customer-centric ways of working and continue to grow service delivery capabilities to manage customer expectations and deliver what we promise		✓	Customer Experience
Improve customer experience and staff engagement	✓	✓	Customer Experience
Improve stakeholder relationships within CN and review common processes to improve customer experience	✓	✓	Regulatory, Planning and Assessment
Deliver complaints-handling management and reporting	✓	✓	Customer Experience
Develop Social Media Style Guide that aligns with Corporate Brand Strategy	✓	✓	Media and Stakeholder Relations
Develop and deliver Digital Marketing Strategy to increase online profile and presence		✓	Major Events and Corporate Affairs
Oversee corporate website content, including homepage curation and coordination of the editor/champion network	✓		Major Events and Corporate Affairs
Manage surrendered and lost animals in CN facility, with active engagement to find owners or rehome	✓		Regulatory, Planning and Assessment
Ensure compliance with obligations under the <i>Privacy Act</i> and Privacy Management Plan	✓		Legal
Continue to deliver revised Privacy Management Plan	✓		Legal

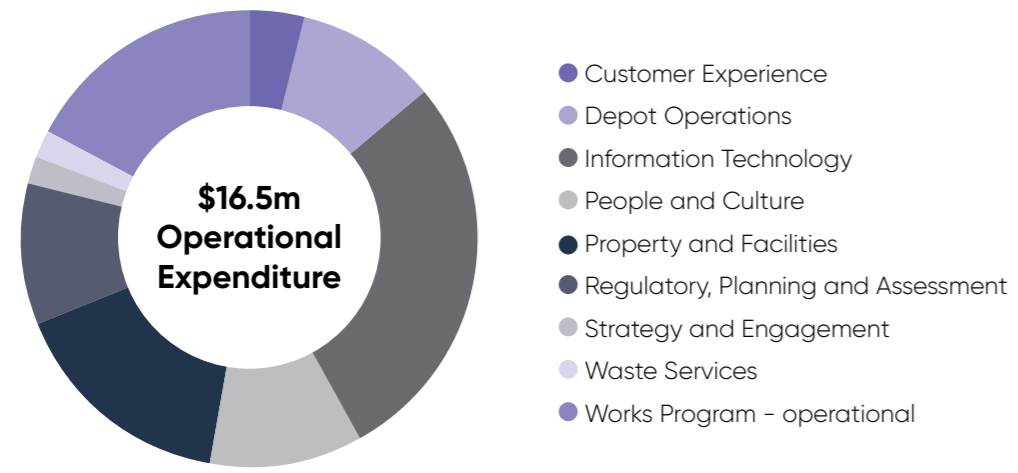
ACTION	BAU	STRATEGY	SERVICE UNIT
Conduct monthly collection management record auditing	✓		Waste Services
Build a framework for health monitoring across whole employee life cycle	✓		People and Culture
Develop another targeted approach to hazardous manual handling	✓		People and Culture
Continuously improve crisis and emergency management capabilities to prepare for, respond to and recover from a crisis or emergency with minimal impact to life, assets or environment	✓		Legal
Ensure insurance coverage appropriately protects CN's risk exposures and that claims are managed fairly and in a timely manner	✓		Legal
Adopt and maintain audit committee in accordance with statutory obligations and recognised best practice	✓		Legal
Deliver annual internal audit program in accordance with Office of Local Government guidelines	✓		Legal
Implement best practice improvements to Corporate Governance Framework	✓		Legal
Implement revised Corruption Prevention Framework	✓		Legal
Embed delegations and authorisations as part of Ethical Framework	✓		Legal
Review and continuously improve Code of Conduct as a core component of Ethical Framework	✓		Legal

ACTION	BAU	STRATEGY	SERVICE UNIT
Embed Policy Framework	✓		Legal
Embed Legislative Compliance Framework	✓		Legal
Facilitate councillor professional development and councillors understanding their obligations as elected representatives	✓		Legal
Manage efficient and orderly conduct of council meetings	✓		Legal
Continue optimisation of Human Resource Information System	✓		People and Culture
Develop and implement information security operations to manage/audit IT governance and meet legislation and regulatory compliance requirements	✓		Information Technology
Maintain support for operational practices to manage all customer and business interactions	✓		Transport and Compliance



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.



4.3.1 Collaborative organisation

ACTION	BAU	STRATEGY	SERVICE UNIT
Provide timely and considered legal advice to internal stakeholders	✓		Legal
Contribute to a collaborative organisation through face-to-face interactions and identifying opportunities for adding value within CN	✓		Information Technology
Facilitate Leadership Development Program		✓	People and Culture
Support internal stakeholders to enable efficient and effective delivery of works in the community		✓	Depot Operations
Actively listen to our community to improve service delivery and programming at the Museum	✓		Museum
Enhance relationships within and external to CN to promote the Museum		✓	Museum
Provide legal representation in litigated matters	✓		Legal
Provide timely and considered contract advice	✓		Legal

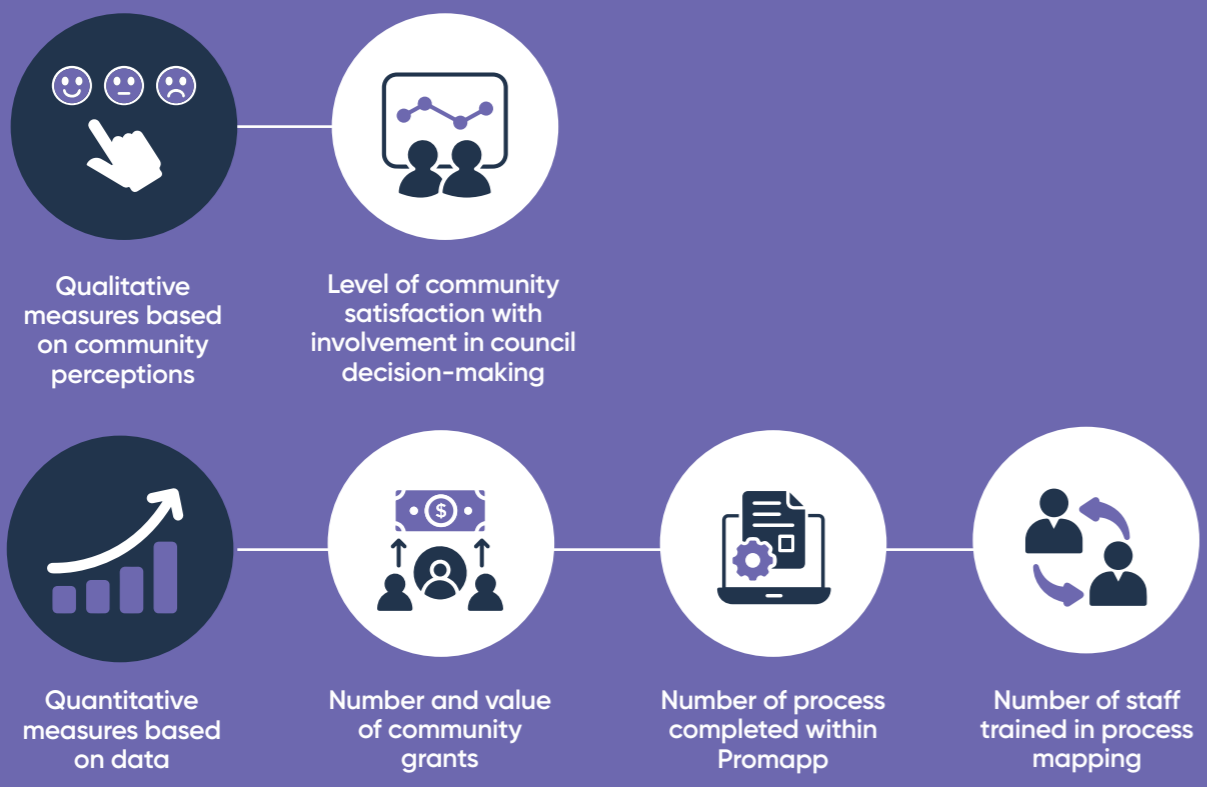
Works program for collaborative and innovative approach

PROGRAM	AMOUNT
Buildings - Council Support Services	\$705,000
Core Systems Development & Maintenance	\$5,750,720
CX Strategy	\$792,000
Digital Enablement	\$1,060,000
Fleet Replacement	\$3,825,000
Total	\$12,132,720



For a full list of the works program, see Appendix p160.

Measures



4.3.2 Innovation and continuous improvement

ACTION	BAU	STRATEGY	SERVICE UNIT
Develop and implement Business Excellence Framework and Continuous Improvement Program		✓	Community, Strategy and Innovation
Foster a culture of quality and continuous improvement, facilitated through an ongoing commitment to training and mentoring	✓		Community, Strategy and Innovation
Encourage innovative thought and process, striving for best practice approaches, solutions, systems and deliverables	✓		Community, Strategy and Innovation
Improve processing times for development and related applications and align with performance indicators	✓		Regulatory, Planning and Assessment
Optimise landfill operations		✓	Waste Services
Improve Summerhill Waste Management Centre accessibility		✓	Waste Services
Implement IT changes to improve efficiencies and assist with development assessment and compliance business operations		✓	Regulatory, Planning and Assessment
Develop and deliver internal programming to build capacity and apply technologies and innovation practices	✓	✓	Community, Strategy and Innovation
Drive cost savings and improved customer service levels through growth in use of electronic rates emailing platform		✓	Finance
Review current processes and procedures with development assessment and compliance matters and identify opportunities to streamline and improve		✓	Regulatory, Planning and Assessment
Consistently apply the right method and channel for delivering value to CN through flex delivery	✓		Information Technology
Maintain operational fleet and plant to provide cost-effective, safe, fit-for-purpose, legislatively compliant assets that support the needs of internal customers in their delivery of services to the community	✓		Depot Operations
Provide value to CN by constantly searching for ways to improve and refine fleet assets through strategic planning, data-driven decision-making and alignment with CN's sustainability goals and vision, as well as all applicable legislation		✓	Depot Operations
Develop and implement Continuous Improvement Program relating to key functions in development assessment		✓	Regulatory, Planning and Assessment

ACTION	BAU	STRATEGY	SERVICE UNIT
Develop Employee Listening Strategy		✓	People and Culture
Identify and action process improvements to increase interaction with customers across all Transport and Compliance avenues	✓	✓	Transport and Compliance
Review, confirm and map all active processes across Transport and Compliance to maximise operational efficiencies	✓	✓	Transport and Compliance
Continue to resource and deliver business support outcomes while identifying and actioning efficiency improvements	✓	✓	Transport and Compliance

4.3.3. Data-driven decision-making and insights

ACTION	BAU	STRATEGY	SERVICE UNIT
Continue to deliver digitisation of hard copy records	✓		Legal
Deliver Shared Data Framework and leverage open and shared data for organisational and city innovation	✓	✓	Community, Strategy and Innovation
Develop customer satisfaction survey to gauge user feedback on IT service and identify opportunities for improvement		✓	Information Technology
Establish a data analytics service under City Intelligence Program, aimed at providing evidence-based insights to the business community	✓	✓	Community, Strategy and Innovation
Enable data-trusted single source of truth that is clean, comprehensive, governed and accessible		✓	Information Technology
Implement Performance and Development Framework	✓	✓	People and Culture
Consolidate and enhance geospatial capabilities to support service delivery, increase operational efficiency and improve decision-making	✓	✓	Information Technology
Implement and establish measures for marketing and business development strategy and key campaigns for Civic Theatre, Playhouse and Concert Hall		✓	Civic Services
Implement and establish measures for marketing and business development strategy and key campaigns for City Hall		✓	Civic Services
Implement and establish measures for marketing and business development strategy and key campaigns for Fort Scratchley Functions		✓	Civic Services
Deliver needs-based data architecture that directly links to CN's priorities, objectives and governance requirements		✓	Information Technology
Create a data-led organisation where business intelligence actively informs decision-making and future strategy development		✓	Information Technology



Supporting 2040



Newcastle Foreshore

Works program 2022-2023

PORTFOLIO / PROGRAM	2022/23 (\$)
City Wide Services	74,503,825
City-shaping projects (Art Gallery expansion, materials recovery facility, organics facility and remediation of old rubbish tip at Astra Street Shortland)	50,400,000
Aquatic Centres (including Ocean Baths)	6,842,500
Art Gallery	225,000
Civic Venues/Civic Services	1,325,000
Libraries	865,000
Recreation Parks, Sporting Facilities and Open Spaces	8,483,000
Museum/Historic Fort Scratchley	100,000
Waste Management	6,263,325
Environment	8,266,250
Bushland and Watercourses	3,126,250
Coast, Estuary and Wetlands	3,330,000
Street and Park Trees	1,810,000
Fleet	3,825,000
Fleet Replacement	3,825,000
Information Technology	6,810,720
Core Systems Development and Maintenance	5,750,720
Digital Enablement	1,060,000
Infrastructure and Property	2,132,000
Buildings - Council Support Services	905,000
Community Buildings	300,000
Public Toilets	527,000
Retaining Walls	400,000
Priority Projects	7,879,000
Blackbutt Reserve	315,000
City Centre Revitalisation	2,876,000
Coastal Revitalisation	825,000
Urban Centre Revitalisation	3,863,000
Roads	16,034,600
Bridges	3,937,500
Footpaths	1,00,000
Road Rehabilitation	3,224,600
Road Resurfacing	6,500,000
Roadside Furniture	1,372,500
Stormwater	5,936,732
Flood Planning	210,000
Stormwater System	5,726,732

PORTFOLIO / PROGRAM	2022/23
Strategic	3,972,000
CX Strategy	792,000
Economic Development	775,000
Smart City	2,065,000
Strategic Plans	340,000
Transport	3,245,000
*Cycleways	1,885,000
Local Area Traffic Management (LATM)	802,500
Parking Infrastructure	230,000
Pedestrian Access and Mobility Plan (PAMP)	327,500
Grand Total	\$132,605,127

• This figure does not include \$2.475 million in additional cycleways funding as part of budgeted Urban City Program, City Centre Program, Coastal Program and Local Area Traffic Management Program captured elsewhere in the 2020-2023 Works Program.



Wallsend Park, Wallsend

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 five years to 2019-2020.

The 2015 SRV has concluded and is not part of the 2022-2023 budget; however, we will continue to report until 2025.

The revenue raised by the 2015 SRV has been critical in ensuring we achieve financial sustainability. It has also allowed us to accelerate the completion of our priority projects and Capital Works Program as well as fund critical infrastructure renewal projects.

CN will continue to report on the revenue that was raised from the 2015 SRV, showing our commitment to financial sustainability.

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 three 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 four 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 residential and business 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 the Asset Management Plan (which provides a summary of CN's 27 service-based Asset Plans).

Long-Term Financial Plan

This plan informs decision-making by modelling 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 for the 2022-2023 year.

Current year rate increase

The 2022-2023 budget is based on total 2021-2022 General Income from ordinary and special rates being increased by a total of 2.5%. This is above the determined increase of 1.2% (known as the rate peg) as announced by the Independent Pricing and Regulatory Tribunal (IPART) for CN. This is below what has been included in CN's long-term financial plan and equates to a loss of income of \$15 million over the next 10 years alone. To correct this, CN has made an application to IPART for a Special Variation to increase rate income above this statutory maximum amount so that the gross rate yield increases by 2.5%, which will help counter the significant inflationary pressure on costs that is being experienced by all councils in NSW.

An estimated gross ordinary rate income of approximately \$173.05 million is proposed to be raised in 2022-2023 should our application to IPART be approved. If unsuccessful, the gross ordinary rate income will be restricted to \$170.86 million.

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

	NUMBER OF PROPERTIES	GROSS RATE YIELD 2022/23 \$(000S) SPECIAL VARIATION	GROSS RATE YIELD 2022/23 \$(000S) RATE PEG
Ordinary rates			
Residential	66,800	110,293	108,894
Farmland	9	23	23
Business (including sub-categories)	5,009	62,734	61,946
Total Properties/Gross Ordinary Rate Income	71,818	\$173,050	\$170,863

For the 2022-2023 rating year the base date land value to be used for rates calculation purposes is 1 July 2019. This is the same base date as that used for 2021-2022 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 two 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 2021-2022.

Both the Business and Farmland categories and the Business sub-categories continue to be structured on the use of a minimum amount. The proposed minimum amount for 2022-2023 will be \$1,134.70 if the Special Variation application is successful or \$1,107.00 if unsuccessful. However, the Mayfield West Storage Units sub-category will be based on a reduced minimum of \$567.35 (Special Variation) or \$553.50 (rate peg), which reflects the limited available use of the site.

CN's six 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 six special rates are further dissected to form 17 individual rates. The purposes of the special rates proposed to be levied for the 2022-2023 rating cycle are:

Hunter Street Mall	Defraying the cost of continuing additional horticultural and cleansing 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 CN's proposed rating structure inclusive of special rates, ad valorem, minimum rates and base amounts are shown below.

Table 1 relates to the rate structure proposed to apply based on the Special Variation application increase of 2.5% i.e. rate cap increase of 1.2% plus additional amount of 1.3%.

Table 2 relates to the rate structure proposed to apply based on the rate cap increase of 1.2% only.

Table 1 – Proposed Rating Structure if Special Variation is approved

RATE	MINIMUM RATE	AD VALOREM AMOUNT IN CENTS	BASE AMOUNT	ESTIMATED GROSS RATE YIELD - 2022/23
	\$		\$ % of Total Rates	\$
Ordinary Rates				
Residential	Nil	0.227113	825.55 50	110,293,190
Farmland	\$1,134.70	0.293510	Nil Nil	23,032
Business	\$1,134.70	1.572804	Nil Nil	45,775,595
Business Sub-Categories				
Major Commercial Shopping Centre - Kotara	\$1,134.70	3.679722	Nil Nil	1,659,555
Major Commercial Shopping Centre - Jesmond	\$1,134.70	4.585446	Nil Nil	651,133
Major Commercial Shopping Centre - Waratah	\$1,134.70	5.078439	Nil Nil	458,075
Major Commercial Shopping Centre - Wallsend	\$1,134.70	5.767255	Nil Nil	461,380
Major Commercial Shopping Centre - The Junction	\$1,134.70	3.948715	Nil Nil	244,820
Major Commercial Shopping Centre - Inner City	\$1,134.70	1.093038	Nil Nil	244,841
Major Commercial Shopping Centre - Inner City - East	\$1,134.70	1.475658	Nil Nil	92,671
Suburban Shopping Centre - Hamilton	\$1,134.70	1.934387	Nil Nil	63,641
Suburban Shopping Centre	\$1,134.70	3.282880	Nil Nil	218,640
Suburban Shopping Centre - Inner City	\$1,134.70	2.202954	Nil Nil	123,586
Suburban Shopping Centre - Mayfield	\$1,134.70	2.202954	Nil Nil	194,961
Kotara - Homemaker's Centre	\$1,134.70	1.387959	Nil Nil	313,009
Kotara - Homemaker's Centre - South Zone	\$1,134.70	1.666798	Nil Nil	340,027
Kooragang Industrial Coal Zone	\$1,134.70	1.920089	Nil Nil	710,744
Kooragang North Industrial Coal Zone	\$1,134.70	2.617107	Nil Nil	1,587,275
Kooragang Industrial Centre - Walsh Point	\$1,134.70	2.186269	Nil Nil	2,214,488
Kooragang Industrial Centre	\$1,134.70	1.751565	Nil Nil	1,124,848
Mayfield West Storage Units	\$567.35	2.831941	Nil Nil	49,615

RATE	MINIMUM RATE	AD VALOREM AMOUNT IN CENTS	BASE AMOUNT	ESTIMATED GROSS RATE YIELD - 2022/23
Mayfield North Heavy Industrial Centre	\$1,134.70	1.083683	Nil Nil	675,622
Mayfield North Industrial Centre	\$1,134.70	1.714055	Nil Nil	517,165
Mayfield North Industrial Centre - Future Development	\$1,134.70	1.845360	Nil Nil	396,549
Carrington Industrial Port and Coal Zone	\$1,134.70	3.392505	Nil Nil	1,604,655
Carrington Industrial Centre	\$1,134.70	2.435489	Nil Nil	1,513,768
Carrington Industrial Port Operations Use	\$1,134.70	2.721934	Nil Nil	290,104
Broadmeadow Industrial Centre	\$1,134.70	3.870560	Nil Nil	174,175
Hexham Industrial Centre	\$1,134.70	2.532696	Nil Nil	1,033,325
Total Ordinary Rates				\$173,050,489
Special Rates				
City Centre - City East	Nil	0.221853	Nil Nil	186,644
City Centre - Darby Street	Nil	0.051079	Nil Nil	35,104
City Centre - City West (Close Zone)	Nil	0.079828	Nil Nil	263,715
City Centre - City West (Distant Zone)	Nil	0.039914	Nil Nil	14,893
City Centre - Tower	Nil	0.221853	Nil Nil	178,955
City Centre - Mall	Nil	0.221853	Nil Nil	116,328
City Centre - Civic (Close Zone)	Nil	0.116374	Nil Nil	111,923
City Centre - Civic (Distant Zone)	Nil	0.058187	Nil Nil	6,507
Hunter Mall	Nil	0.170510	Nil Nil	80,693
Mayfield Business District	Nil	0.095597	Nil Nil	82,250
Hamilton Business District - Zone A	Nil	0.177738	Nil Nil	93,808
Hamilton Business District - Zone B	Nil	0.088869	Nil Nil	36,451
Hamilton Business District - Zone C	Nil	0.044435	Nil Nil	14,827
Wallsend Business District - Zone A	Nil	0.371295	Nil Nil	117,334
Wallsend Business District - Zone B	Nil	0.185647	Nil Nil	16,595
Wallsend Business District - Zone C	Nil	0.278471	Nil Nil	22,278
New Lambton Business District	Nil	0.098478	Nil Nil	15,760
Total Special Rates				\$1,394,065

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.

Table 2 Proposed Rating Structure if Special Variation not approved - Rate Peg increase of 1.2%

RATE	MINIMUM RATE	AD VALOREM AMOUNT IN CENTS	BASE AMOUNT	% of Total Rates	ESTIMATED GROSS RATE YIELD - 2022/23
	\$		\$		\$
Ordinary Rates					
Residential	Nil	0.224232	815.07	50	108,894,349
Farmland	\$1,107.00	0.289865	Nil	Nil	22,719
Business	\$1,107.00	1.553410	Nil	Nil	45,202,117
Business Sub-Categories					
Major Commercial Shopping Centre - Kotara	\$1,107.00	3.633053	Nil	Nil	1,638,507
Major Commercial Shopping Centre - Jesmond	\$1,107.00	4.527289	Nil	Nil	642,875
Major Commercial Shopping Centre - Waratah	\$1,107.00	5.014030	Nil	Nil	452,265
Major Commercial Shopping Centre - Wallsend	\$1,107.00	5.694109	Nil	Nil	455,529
Major Commercial Shopping Centre - The Junction	\$1,107.00	3.898634	Nil	Nil	241,715
Major Commercial Shopping Centre - Inner City	\$1,107.00	1.079176	Nil	Nil	241,735
Major Commercial Shopping Centre - Inner City - East	\$1,107.00	1.456942	Nil	Nil	91,496
Suburban Shopping Centre - Hamilton	\$1,107.00	1.909853	Nil	Nil	62,834
Suburban Shopping Centre	\$1,107.00	3.241244	Nil	Nil	215,867
Suburban Shopping Centre - Inner City	\$1,107.00	2.175014	Nil	Nil	122,018
Suburban Shopping Centre - Mayfield	\$1,107.00	2.175014	Nil	Nil	192,489
Kotara - Homemaker's Centre	\$1,107.00	1.370418	Nil	Nil	309,040
Kotara - Homemaker's Centre - South Zone	\$1,107.00	1.645658	Nil	Nil	335,714
Kooragang Industrial Coal Zone	\$1,107.00	1.895810	Nil	Nil	701,730
Kooragang North Industrial Coal Zone	\$1,107.00	2.583914	Nil	Nil	1,567,144
Kooragang Industrial Centre - Walsh Point	\$1,107.00	2.158540	Nil	Nil	2,186,402
Kooragang Industrial Centre	\$1,107.00	1.729372	Nil	Nil	1,110,582
Mayfield West Storage Units	\$553.50	2.824052	Nil	Nil	48,986
Mayfield North Heavy Industrial Centre	\$1,107.00	1.069939	Nil	Nil	667,053
Mayfield North Industrial Centre	\$1,107.00	1.692316	Nil	Nil	510,606
Mayfield North Industrial Centre - Future Development	\$1,107.00	1.821955	Nil	Nil	391,520
Carrington Industrial Port and Coal Zone	\$1,107.00	3.349478	Nil	Nil	1,584,303

RATE	MINIMUM RATE	AD VALOREM AMOUNT IN CENTS	BASE AMOUNT	ESTIMATED GROSS RATE YIELD - 2022/23
Carrington Industrial Centre	\$1,107.00	2.404621	Nil	1,494,569
Carrington Industrial Port Operations Use	\$1,107.00	2.687412	Nil	286,424
Broadmeadow Industrial Centre	\$1,107.00	3.821470	Nil	171,966
Hexham Industrial Centre	\$1,107.00	2.500606	Nil	1,020,219
Total Ordinary Rates				\$170,862,773
Special Rates				
City Centre - City East	Nil	0.219039	Nil	184,277
City Centre - Darby Street	Nil	0.050431	Nil	34,659
City Centre - City West (Close Zone)	Nil	0.078815	Nil	260,370
City Centre - City West (Distant Zone)	Nil	0.039408	Nil	14,704
City Centre - Tower	Nil	0.219039	Nil	176,686
City Centre - Mall	Nil	0.219039	Nil	114,853
City Centre - Civic (Close Zone)	Nil	0.114898	Nil	110,503
City Centre - Civic (Distant Zone)	Nil	0.057449	Nil	6,424
Hunter Mall	Nil	0.168347	Nil	79,670
Mayfield Business District	Nil	0.094384	Nil	81,207
Hamilton Business District - Zone A	Nil	0.175484	Nil	92,619
Hamilton Business District - Zone B	Nil	0.087742	Nil	35,989
Hamilton Business District - Zone C	Nil	0.043871	Nil	14,639
Wallsend Business District - Zone A	Nil	0.366586	Nil	115,846
Wallsend Business District - Zone B	Nil	0.183293	Nil	16,385
Wallsend Business District - Zone C	Nil	0.274939	Nil	21,995
New Lambton Business District	Nil	0.097229	Nil	15,560
Total Special Rates				\$1,376,386

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 increases from the current year using the proposed 2022–2023 rates payable for both the Special Variation and rate peg increase options. Details for both Residential and Business ratepayers using a range of the existing base rate 1 July 2019 land values are shown.

Estimated **Residential** Rates Payable

LAND VALUE	2021/22 RATES PAYABLE	2022/23 RATES PAYABLE SPECIAL VARIATION	INCREASE SPECIAL VARIATION	2022/23 RATES PAYABLE RATE PEG	INCREASE RATE PEG
\$100,000	\$1,028.44	\$1,052.66	\$24.22	\$1,039.30	\$10.86
\$150,000	\$1,138.94	\$1,166.22	\$27.28	\$1,151.42	\$12.48
\$200,000	\$1,249.43	\$1,279.78	\$30.35	\$1,263.53	\$14.10
\$250,000	\$1,359.93	\$1,393.33	\$33.40	\$1,375.65	\$15.72
\$300,000	\$1,470.42	\$1,506.89	\$36.47	\$1,487.77	\$17.35
\$350,000	\$1,580.92	\$1,620.45	\$39.53	\$1,599.88	\$18.96
**\$363,497	\$1,610.75	\$1,651.10	\$40.35	\$1,630.15	\$19.40
\$400,000	\$1,691.41	\$1,734.00	\$42.59	\$1,712.00	\$20.59
\$500,000	\$1,912.41	\$1,961.12	\$48.70	\$1,936.23	\$23.82
\$600,000	\$2,133.40	\$2,188.23	\$54.83	\$2,160.46	\$27.06
\$700,000	\$2,354.39	\$2,415.34	\$60.95	\$2,384.69	\$30.30
\$800,000	\$2,575.38	\$2,642.45	\$67.07	\$2,608.93	\$33.55
\$900,000	\$2,796.37	\$2,869.57	\$73.20	\$2,833.16	\$36.79
\$1,000,000	\$3,017.36	\$3,096.68	\$79.32	\$3,057.39	\$40.03

** 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	2021/22 RATES PAYABLE	2022/23 RATES PAYABLE SPECIAL VARIATION	INCREASE SPECIAL VARIATION	2022/23 RATES PAYABLE RATE PEG	INCREASE RATE PEG
\$100,000	\$1,533.00	1,572.80	\$39.80	\$1,553.41	\$20.41
\$200,000	\$3,066.00	3,145.61	\$79.61	\$3,106.82	\$40.82
\$250,000	\$3,832.50	3,932.01	\$99.51	\$3,883.53	\$51.03
\$300,000	\$4,599.00	4,718.41	\$119.41	\$4,660.23	\$61.23
\$400,000	\$6,132.00	6,291.22	\$159.22	\$6,213.64	\$81.64
\$500,000	\$7,665.00	7,864.02	\$199.02	\$7,767.05	\$102.05
\$600,000	\$9,198.00	9,436.82	\$238.82	\$9,320.46	\$122.46
**\$606,641	\$9,299.81	\$9,541.27	\$241.46	\$9,423.62	\$123.81
\$700,000	\$10,731.00	11,009.63	\$278.63	\$10,873.87	\$142.87
\$800,000	\$12,264.00	12,582.43	\$318.43	\$12,427.28	\$163.28
\$900,000	\$13,797.00	14,155.24	\$358.24	\$13,980.69	\$183.69
\$1,000,000	\$15,330.00	15,728.04	\$398.04	\$15,534.10	\$204.10
\$2,000,000	\$30,660.00	31,456.08	\$796.08	\$31,068.20	\$408.20

** 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 remaining years of the Delivery Program are listed below.

2021/22	2022/23
\$400.52	\$460.00

Business Waste Management Service Charge (BWMS)

Section 501(1) permits CN 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 remaining years of the Delivery Program are:

2021/22	2022/23
\$267.41	\$276.77

Stormwater Management Service Charge (SMSC)

The proposed SMSC for 2022–2023 will continue to fund an enhanced stormwater-related works and services program. Incomes from the SMSC for the current and remaining year of the Delivery Program are:

2021/22	2022/23
\$2,028,000	\$2,360,000

The proposed 2022–2023 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 2021–2022. Charges do not apply to vacant land or land categorised as Farmland, as well as 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 2022–2023 SMSC for non-strata properties will be \$25 per 350m² of site area, capped at \$5,000. This cap has been increased from \$1,000 to support a significant program of drainage rehabilitation and stormwater upgrades across the city. This work is required for CN to maintain the safety and amenity expected by the LGA, and goes some way towards offsetting an almost \$4 million under-recovery between stormwater charges and CN's 2022–2023 investment in stormwater expenditure. 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 domestic waste management service 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 five previous years subject to the provision of proof of eligibility by the applicant. Additionally, where the pensioner leaves the property due to 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 two years 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 is 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 2022-2023 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

Exempt 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 that a ratepayer 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 negotiating arrangements to manage debt. Community Legal Centres and financial counsellors may also help people resolve 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.clcnsw.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.

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 deposited or strata plan.

Date of effect of a category change or rate exemption

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 instalment 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 application 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.



Novocastrian Park, playground replacement, New Lambton

Revenue Policy

Statement of business activities

CN manages the following Category One businesses defined as having income in excess of \$2 million.

Waste Management	Waste Management provides disposal facilities for domestic, commercial and industrial waste streams, construction and demolition waste separation, and green waste stockpiling and processing. The centre also has a small vehicle receipt centre and an on-site resource recovery and recycling operation.
Waste management collection services	CN provides a weekly domestic and commercial waste collection service, weekly 'drop-off' centres for the collection of green waste and a quarterly kerbside green waste collection service, together with servicing of street, park and beach litter bins and a six-monthly kerbside bulk waste pickup.
Civic Theatre/ Playhouse	The Civic Theatre and Playhouse are live performance and entertainment venues generating income from ticket sales and commissions, facility hire fees and food and beverage services. Community-based not-for-profit organisations based in the Newcastle LGA are supported through discounted facility hire fees. The venue promotes a continuous schedule of local, national and international productions.
Stockton Beach Holiday Park	Stockton Beach Holiday Park is minutes away from the centre of Newcastle City and generates income from the hiring of a range of accommodation options.

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:

- if 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 2022-2023 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>In determining eligibility on the basis of significant hardship, CN will:</p> <ol style="list-style-type: none"> 1. Apply the criteria used by Services Australia (Centrelink) 2. Require the applicant to provide reasonable proof of financial hardship, which may include details of assets, income and living expenses, and other information required to make a valid assessment.
Category two – 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 three – 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"> 1. Medical certificate or 2. Statutory declaration.
Category four – 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.

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.

Proposed loans borrowing program

CN is planning to borrow \$12.6 million in 2022–2023 for the Art Gallery expansion. The source of borrowings and the means by which they will be secured will be in accordance with legislative requirements (*Local Government Act 1993* No 30, Part 12, Loans).

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 occasions, 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 cash refers to 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 is 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.

Purpose of Restricted Cash

CN maintains cash restrictions 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 cash requirements and available balances

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

Establish requirements around the restricted 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 cash categories

Total cash, cash equivalents and investments are classified into one of three 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 Investment Policy.

Internal Restrictions: 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 Investment Policy.

Unrestricted: Funds subject to neither external nor internal restriction that can be utilised to provide support of CN's operational expenditure.

CN restrictions

Specific individual restriction 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 Rawson Reserve. Any cash surplus will be restricted 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 within the program, strategy and provisions of the Deed.

Internal restrictions

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 and will be rehabilitated in 2022-2023).

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 APRA.

Self Insurance Claims: Value equal to the security provided to the State Insurance Regulatory Agency (SIRA). Security is subject to redemption at short notice and resultantly a specific purpose reserve is prudent to maintain. Only applicable in the event that security provided by CN is non-cash.

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

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.

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 a restriction is a funding option 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 restriction borrowed from is classified as internal

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

A rate of interest at least equal to that detailed within the Measurement section of the prevailing Investment and Borrowing Policy. Being that the minimum rate of interest is equal to a KPI of 0.5% above a relevant benchmark rate that considers duration of the proposed loan

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



Bathers Way, Nobbys Beach



Appendix



World Surf League, Bar Beach, Newcastle

How to read DN2040

DN2040 links back to N2040 themes, priorities and objectives. See page 34-35 for an overview of these.

Our commitment to the community

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

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

How we will achieve our priorities

These pages identify projects, programs and actions we will undertake within the financial year 2022-2023. 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.

Works program by priority

Lists the works program by N2040 priority, showing how much will be spent in each program.

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 2022-2023 by N2040 outcome. The Strategy column indicates actions that will deliver against our strategies while the BAU column indicates which actions are business as usual.

DN2040 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.



Service and program measures
The impact of our individual services and programs

N2040 THEME: LIVEABLE NEWCASTLE		
PRIORITIES	SERVICE AND PROGRAM MEASURES	TARGET
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 Parks usage attendance Beach usage attendance Pools usage attendance 	<ul style="list-style-type: none"> **Greater than 3.5 **Greater than 3.5 **Greater than 3.5 *New measure *New measure Maintain Increase by 5%
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%

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	<p>A mean score above 3.0 indicates more satisfaction than dissatisfaction within the community. CN aims for satisfaction with these assets and services.</p> <p>A mean score above 3.5 indicates high satisfaction. CN aims for higher satisfaction for these higher-performing assets and services.</p>

N2040 THEME: LIVEABLE NEWCASTLE		
BASELINE	WHY THIS IS IMPORTANT	SOURCE
<ul style="list-style-type: none"> 3.8 4.0 3.7 114 *New measure 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
<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> <p>As gateways to knowledge and culture, libraries play a fundamental role in society. The resources and services they offer create opportunities for learning, support literacy and education, and help shape the new ideas and perspectives that are central to a creative and innovative society. 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>	<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
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 % and distance of shared paths improved % and distance of shared paths 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 TBA
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

N2040 THEME: LIVEABLE NEWCASTLE		
BASELINE	WHY THIS IS IMPORTANT	SOURCE
<ul style="list-style-type: none"> 3.1 3.2 TBA 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 CN data
<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		
PRIORITIES	SERVICE AND PROGRAM MEASURES	TARGET
2.1 Action on climate change	<ul style="list-style-type: none"> Installed lighting to be LED CN reduction in electricity use Number of EV chargers available to the community Level of community satisfaction with climate action 	<ul style="list-style-type: none"> 100% of all installed lighting to be LED by 2025 30% reduction by 2025 13 sites **Greater than 3
2.2 Nature-based solutions	<ul style="list-style-type: none"> Tree vacancies identified in Tree Asset Management System (TAMS) Number of plants used in urban forest planting (CN open space) annually Level of community satisfaction with the city's wetlands and estuary Level of community satisfaction with greening and tree preservation Level of community satisfaction with the city's bushland and waterways 	<ul style="list-style-type: none"> 85% of vacancies to be planted by 2045. 100% of vacancies to be planted by 2060 (TAMS) 4 areas per annum **Greater than 3.5 **Greater than 3.5 **Greater than 3.5

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

N2040 THEME: SUSTAINABLE NEWCASTLE		
PRIORITIES	SERVICE AND PROGRAM MEASURES	TARGET
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

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

N2040 THEME: CREATIVE NEWCASTLE		
PRIORITIES	SERVICE AND PROGRAM MEASURES	TARGET
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 attendance at Civic Theatre Number of attendance 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) 	<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%
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 	<ul style="list-style-type: none"> *New measure *New measure **Greater than 3.5

N2040 THEME: CREATIVE NEWCASTLE		
BASELINE	WHY THIS IS IMPORTANT	SOURCE
<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) 	<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 data CN - Satisfaction Survey CN - Satisfaction Survey CN data CN data
<ul style="list-style-type: none"> *New measure *New measure 3.5 	<p>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>	

N2040 THEME: CREATIVE NEWCASTLE		
PRIORITIES	SERVICE AND PROGRAM MEASURES	TARGET
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%
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"> Increase by 5% **Greater than 3

N2040 THEME: CREATIVE NEWCASTLE		
BASELINE	WHY THIS IS IMPORTANT	SOURCE
<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 two years the Art Gallery will modify some of the ways it connects with the community, while its physical space is being upgraded. This change will lead to increased outreach programs. To capture the Art Gallery's impact on how we celebrate culture, outreach programs will be measured by number of people attending.</p> <p>Reinforce the links between artistic creations and society, encourage greater awareness of the diversity of artistic expressions and highlight the contribution of artists to sustainable development.</p> <p>Events and performances are a key component of developing a sense of community and pride, generating economic growth, accentuating natural and man-made assets, and giving the city its identity, both regionally and nationally.</p>	<ul style="list-style-type: none"> CN - Satisfaction survey CN - Satisfaction survey CN - Satisfaction survey CN data CN data Camms
<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 - Satisfaction survey

N2040 THEME: ACHIEVING TOGETHER		
PRIORITIES	SERVICE AND PROGRAM MEASURES	TARGET
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%
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
4.3. Collaborative and innovative approach	<ul style="list-style-type: none"> Number and value of community grants Number of process completed within Promapp Number of staff trained in process mapping Level of community satisfaction with involvement in council decision-making 	<ul style="list-style-type: none"> Increase by 5% *New measure *New measure **Greater than 3

N2040 THEME: ACHIEVING TOGETHER		
BASELINE	WHY THIS IS IMPORTANT	SOURCE
<ul style="list-style-type: none"> 3.3 3.7 14% 3% 7% 	<p>During engagement for Newcastle 2040, the community told us that considered and long-term planning should be a key focus area to ensure our vision of a liveable, sustainable and thriving global city is obtained. Community views on the success of CN to plan long-term are gained through the annual satisfaction survey with the aim to increase satisfaction scores year on year.</p> <p>The community satisfaction survey's intention is to provide insights into the factors that drive satisfaction within the community and show CN the effectiveness of its service delivery in meeting community expectations. Satisfaction is measured out of 5 with a mean score above 3.0 indicating more satisfaction than dissatisfaction within the community in relation to a particular CN attribute.</p> <p>This data provides insights into our people. A strong culture attracts talent that fits into our organisation better and helps keep them on board longer. People who feel like they are where they belong are more likely to stay, which means higher retention rates and lower turnover and increases overall wellbeing for both individuals and communities.</p>	<ul style="list-style-type: none"> CN - Satisfaction survey CN - Satisfaction survey HRIS HRIS Engagement Survey
<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
<ul style="list-style-type: none"> \$585,110 *New measure *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					
PRIORITY	PORTFOLIO	PROGRAM	PROJECT		
1.1 Enriched neighbourhoods and places	City Wide Services	Aquatic Centres	Inland pools, various locations, investigation and design Inland pools, Minor Infrastructure Renewal Program Inland pools, Playground Replacement Program Inland pools, Solar Replacement Program Newcastle Ocean Baths, upgrade project		
		Libraries	Wallsend District Library, update function and layout		
	Recreation Parks, Sporting Facilities and Open Spaces			Basketball court facilities, various locations Darling Street Oval, Hamilton South, grandstand Fenced Off-Leash Dog Areas Program Floodlight Renewal Program Foreshore Park, Newcastle, all-abilities playground and water park Masterplan implementation Parks and Recreation Matching Grant Funding Program Parks, various locations, park accessibility improvement program Parks, various locations, upgrade public access power Plans of Management Review Playgrounds, Playground Shade Program Playgrounds, Replacement Program Sportsgrounds, various locations, design and build Sportsgrounds, various locations, fencing Sportsgrounds, various locations, implementation of smart city technologies Sportsgrounds, various locations, renew sub-surface drainage and irrigation systems Sportsgrounds, various locations, renewal of lighting poles Sportsgrounds, various locations, sportsground amenity design and construct Tennis facilities, Renewal Program Western Corridor Active Hub, Wallsend	
			Infrastructure and Property	Public Toilets	Punt Road, Stockton, public toilet demolition Stockton South boat ramp, new toilet Waratah Park, Waratah, toilet block renewal
				Retaining Walls	Cross Street, Mayfield, retaining wall renewal Henderson Parade, Merewether, retaining wall renewal Retaining walls, various locations, renewal
			Priority Projects	Coastal Revitalisation	Bathers Way, South Newcastle Bathers Way, King Edward Park

N2040 THEME: LIVEABLE NEWCASTLE			
PRIORITY	PORTFOLIO	PROGRAM	PROJECT
1.1 Enriched neighbourhoods and places (continued)	Priority Projects (continued)	Urban Centre Revitalisation	Local Centres, Georgetown, design Local Centres, Orchardtown Road, New Lambton, upgrade Local Centres, various locations, establishment maintenance Local Centres, Facade Improvement Scheme Local Centres, various locations, feasibility Local Centres, Wallsend, upgrade (including stage 5)
	Roads	Roadside Furniture	Art and monuments in roads, condition inspection Art and monuments in roads, structural inspection Bathers Way, various locations, lighting renewal Honeysuckle Promenade, lighting renewal Lighting, various locations, renewal Road furniture, various locations, renewal Roadside furniture, various locations, renewal Street lighting, various locations, assessment
1.2 Connected and fair community	Infrastructure and Property	Community Buildings	Community buildings, various locations, refurbishment and renewal
1.3 Safe, active and linked movement across the city	Roads	Bridges	Bridges and large culverts, various locations, repairs Bridges, various locations, inspection and load rating Bridges, various locations, renewal Yangan Drive Bridge, Beresfield, repair Chinchen Street Bridge, Islington, renewal Cottage Creek Bridge, Newcastle, replacement Cowper Street Bridge, Carrington, lighting renewal Newcastle Beach Subway, renewal Pedestrian bridges, various locations, handrail replacement Pedestrian bridges, various locations, renewal Pedestrian bridges, Waratah and Jesmond Parks
		Footpaths	Cycleways, Linemarking and Signage Program East West Cycleway, Turton Road to Wallarah Road, improvements East West Cycleway, Wallarah Road to Tyrone Road, improvements Footpaths, various locations, minor renewal Honeysuckle Drive, Newcastle, footpath reinstatement King Street, Newcastle, southern footpath renewal Parkway Avenue, Hamilton South, footpath renewal R6 Cycleway, Throsby Creek, pathway renewal and upgrade Station Street, Wickham, footpath construction Steel River, Mayfield West, footpath construction Throsby Creek, Wickham to Maryville, shared pathway renewal Union Street, Wickham, footpath upgrade Warabrook Wetland Reserve, Warabrook, shared path renewal

N2040 THEME: LIVEABLE NEWCASTLE			
PRIORITY	PORTFOLIO	PROGRAM	PROJECT
1.3 Safe, active and linked movement across the city (continued)	Roads (continued)	Road Rehabilitation	Allowah Street, Waratah, road reconstruction Bull Street, Mayfield, batter and footpath remediation Compton Street, North Lambton, road realignment and renewal Corona Street, Hamilton East, reconstruction Fern Street, Islington, road reconstruction Garden Grove, Adamstown Heights, road renewal Harriet Street, Waratah, reconstruction Hope Street, Wallsend, road renewal Lambton Road (Alma Road to Avondale Road), New Lambton, road rehabilitation Laneways, various locations, renewal Laneways, various locations, upgrades Lexington Parade, Adamstown Heights, road embankment Longworth Avenue, Wallsend, road renewal design Margaret Street, Merewether, road reconstruction Mathieson Street, Carrington, road renewal design Memorial Drive, The Hill, road embankment Menkens Lane, The Hill, road rehabilitation Minmi Road and Maryland Drive, Maryland, intersection upgrade Minmi Road, Wallsend, road upgrade Pride Avenue, Lambton, road renewal design Road and laneway dedication, various locations Tyrone Road, New Lambton, reconstruction Unnamed Laneway Morehead Street, Lambton, renewal and upgrade Vera Street, Waratah West, road rehabilitation Wall Lane, North Lambton, road rehabilitation Watt Street (Church Street to Reserve Road), Newcastle, road renewal Woodward Street, Merewether, road and embankment
		Road Resurfacing	Roads, various locations, pavement and road roughness testing Roads, various locations, resurfacing Roads, various locations, site preparation
		Roadside Furniture	Albert Street, Wickham, traffic calming devices Bulkara Street, Wallsend, guardrail and footpath Charlestown Road, Kotara, fence renewal and footpath Transport stops, various locations, renewal Transport stops, Young Street (Turton Road to Parkview Street), Georgetown, upgrade

N2040 THEME: LIVEABLE NEWCASTLE			
PRIORITY	PORTFOLIO	PROGRAM	PROJECT
1.3 Safe, active and linked movement across the city (continued)	Transport	Cycleways	Cycleways Program, Chinchin Street Islington, Scholey Street to Maitland Road (Islington Park) Cycleways Program, cycleways education and promotion Cycleways Program, cycleways investigation and development Cycleways Program, Hunter Street Trial Cycleway, National Park Street, Newcastle West to Ivy Street, Islington Cycleways Program, Lambton Park to Croudace Street Cycleways Program, Maud Street (University to City Centre Cycleway) Cycleways Program, Mayfield Precinct, feasibility study and concept design Cycleways Program, Shortland to Tarro cycleway Cycleways, various locations, program management National Park, Cooks Hill, shared paths
		Local Area Traffic Management (LATM)	Croudace Road at Garsdale Avenue, LATM, intersection upgrade Glebe Road and Park Avenue, Adamstown, LATM, traffic control signals LATM, various locations, design and construction traffic control devices LATM, various locations, traffic modelling, studies and program support Memorial Drive, Bar Beach, LATM, raised pedestrian crossing Park Avenue and Joslin Street, Kotara, LATM, traffic control signals Prince Street, Waratah, LATM, traffic calming devices Tighes Hill, various locations, LATM, design and construction of traffic calming devices
		Parking Infrastructure	Off-street car parks, various locations, furniture renewal Off-street car parks, various locations, minor renewal Off-street car parks, various locations, resurfacing Parking meters, various locations, replacement

N2040 THEME: LIVEABLE NEWCASTLE			
PRIORITY	PORTFOLIO	PROGRAM	PROJECT
1.3 Safe, active and linked movement across the city (continued)	Transport (continued)	Pedestrian Access and Mobility Plan (PAMP)	PAMP, Beech Close to Weller Street, shared path
			Bridge Street, Waratah, PAMP, raised pedestrian crossing Delando Street, Waratah, PAMP, footpath PAMP, program support and development of principal pedestrian network PAMP, principal pedestrian network projects, design and construction Hannah Street and Ranclaud Street, Wallsend, PAMP, footpath LATM, PAMP, minor works PAMP, various locations, design and construction of kerb ramps Ruskin Street, Beresfield, PAMP, footpath Traise Street, Waratah, PAMP, footpath Wentworth Street, Wallsend, PAMP, footpath
1.4 Innovative and connected city	City Wide Services	Libraries	Everywhere Library Hub Newcastle Libraries, replacement of RFID technology

N2040 THEME: SUSTAINABLE NEWCASTLE			
PRIORITY	PORTFOLIO	PROGRAM	PROJECT
2.1 Actions on climate change	Environment	Bushland and Watercourses	Newcastle Environmental Strategy development
	Infrastructure and Property	Buildings - Council Support Services	Rooftop Solar Upgrade Program
	Strategic	Smart City	Electric vehicle trial - pool car replacement Energy savings projects Smart Move Newcastle
Strategic Plans		Climate Action Program	
2.2 Nature-based solutions	City Wide Services	Waste Management	Remediation of old rubbish tip at Shortland Public place bins, various locations, replacement and upgrades Summerhill Waste Management Centre: <ul style="list-style-type: none"> • Construction of operational area and relocation of organics processing, concrete storage and recycling activities • Leachate Improvement Program • Site upgrades • Stormwater Improvement Program • Trade Waste and Sewer Program
			Environment



N2040 THEME: SUSTAINABLE NEWCASTLE			
PRIORITY	PORTFOLIO	PROGRAM	PROJECT
2.2 Nature-based solutions (continued)	Environment	Coast, Estuary and Wetlands	Astra Street Endangered Ecological Community Action Plan Barrie Crescent, Stockton, buried protection structures Coastal Cliffline, Kilgour and Nobbys, rehabilitation stabilisation Coastal Cliffline, various locations, rehabilitation monitoring Coastal, various locations, revegetation Coastline, various locations, dune preservation and restoration Hunter River Foreshore, Stockton, revegetation Jersey Road, Sandgate, wetland rehabilitation King Street, Stockton, breakwater protection structure Lloyd Street Reserve, Merewether, littoral rainforest restoration Market Swamp Wetland, Warabrook, rehabilitation design and construct Mitchell Street seawall, Stockton, repair zone three Newcastle Coastal Management Program, various locations, investigation and preparation Seawalls, various locations, monitoring and works South Mitchell Street Seawall and Dalby Oval, Stockton, buried protection structures Stockton Beach, sand nourishment Stockton coast, coastal emergency works Wetland connection Wetlands, various locations, rehabilitation design and construct
		Street and Park Trees	Gateways to Newcastle, various locations, tree planting Living Streets Campaign, various locations Street verge gardens, various locations Trees, audit for all attributes, various locations Trees, inspection and monitoring, various locations Park and street tree life extension program, various locations Street tree planting, various locations Successional large tree planting, various locations Community urban forest program, various locations
	Priority Projects	Blackbutt Reserve	Blackbutt Kiosk, detailed design and construct Blackbutt Reptile House, detailed design Blackbutt Reserve, planning and design
		Coastal Revitalisation	Coastal, various locations, revitalisation and planning
		Stormwater	Flood Planning

N2040 THEME: SUSTAINABLE NEWCASTLE			
PRIORITY	PORTFOLIO	PROGRAM	PROJECT
2.2 Nature-based solutions (continued)	Stormwater (continued)	Stormwater System	Chilcott Street, Lambton, stormwater rehabilitation Creeks and waterways, various locations, inspect erosion and sediment control Drainage, Mayfield East (George Street and Selwyn Channel), design, construct and clearing Drainage, Newcastle City Centre, master plan Drainage, various locations, management and condition survey Drainage, various locations, trenchless drainage rehab implementation Fairfield Avenue, New Lambton, stormwater design and construction Grandview Parade, Elermore Vale, sediment basin and culvert design and construction Headwall and outlets, various locations, rehabilitation Low-lying suburbs, various locations, tide gate rehabilitation Roe Street, Mayfield, drainage connection laneway Selwyn Street, Mayfield East, stormwater construction Stockton laneways, infiltration and unrelieved sags Stormwater drainage, various locations, construct access Stormwater drainage, various locations, renewal Stormwater drainage, various locations, replace grates Stormwater drainage, various locations, technical advice Stormwater, various locations, quantity and quality modeling Tooke Street, Cooks Hill, stage two drainage rehabilitation design and construction Union Street, Cooks Hill (between Tooke Street and Parkway Avenue), drainage rehabilitation University Drive, Waratah West, catchment rehabilitation Waratah Lane, Newcastle East, stormwater drainage upgrade Water quality devices, various locations, rehabilitation

N2040 THEME: SUSTAINABLE NEWCASTLE			
PRIORITY	PORTFOLIO	PROGRAM	PROJECT
2.3 Circular economy	City Wide Services	Waste Management	Domestic bins, various locations, repair, replacement, new deliveries and upgrades Sustainable Waste Strategy development Sustainable Waste Strategy delivery studies Summerhill Waste Management Centre (SWMC): <ul style="list-style-type: none"> • Cell 10, landfill design and construction • Integrated water management program • Landfill rehabilitation program • Materials recovery facility • Monitoring well network • New access road • Operations centre extension • Organics facility, processing and commissioning • Public amenity • Retail tip shop • Cantilevered slide gate/gate two • Integrated Management System (IMS) • Site Masterplan

N2040 THEME: CREATIVE NEWCASTLE			
PRIORITY	PORTFOLIO	PROGRAM	PROJECT
3.1 Vibrant and creative city	City Wide Services	Civic Venues / Civic Services	City Hall, furniture and equipment City Hall, update Conservation Management Plan Civic Theatre, refurbish auditorium Civic Theatre, replace technical equipment Civic Venues, asset condition reporting Civic Venues and Civic Services, fire safety works Wheeler Place, outdoor facilities
	Strategic	Economic Development	Newcastle After Dark Program
3.2 Opportunities in jobs, learning and innovation	City Wide Services	Libraries	Library resources
	Strategic	Economic Development	Economic development – skilled people priority
3.3 Celebrating culture	City Wide Services	Art Gallery	Newcastle Art Gallery, cultural asset preservation Newcastle Art Gallery, expansion Newcastle Art Gallery, works of art Newcastle Art Gallery, collection services
		Civic Venues / Civic Services	Civic Theatre, loading dock rain cover Civic Theatre, control water ingress under stage/orchestra pit Civic Theatre, reupholster 50 seats
	Museum / Historic Fort Scratchley	Newcastle Museum, lighting control system Fort Scratchley Function Centre, refurbish facilities	
3.4 City-shaping partnerships	Priority Projects	City Centre Revitalisation	Christmas Tree, Newcastle, installation and removal Hunter Street revitalisation: <ul style="list-style-type: none"> • Civic Public Domain Plan • East End Public Domain Plan - stage two (Foreshore) • East End Public Domain Plan (Hunter Street Mall) • Hunter/Scott Street, streetscape upgrade • Place Activation Initiatives (signage) • West End Public Domain Plan - stage two (Cycleway)
	Strategic	Economic Development	Economic development, city digital corridor Economic development, city analytics Economic development, digital prospectus
		Smart City	Smart city, city digital and data platforms Newcastle Living Lab Program





N2040 THEME: ACHIEVING TOGETHER			
PRIORITY	PORTFOLIO	PROGRAM	PROJECT
4.3 Collaborative and innovative approach	Fleet	Fleet Replacement	Fleet Replacement Program
	Information Technology	Core Systems Development and Maintenance	Asset management CiA migration
			Information Technology (IT), business critical hardware and application review Cyber security systems Digital asset cold storage Governance finance system upgrades and improvements Legal systems and process upgrades Library collection management system Regulatory Planning and Assessment system upgrades and improvement IT system stability and infrastructure Transport and Compliance system upgrades and improvements Waste Services processes and systems improvement
		Digital Enablement	Booking application business areas Corporate system management and service enhancements IT infrastructure IT infrastructure - Ci Anywhere Field app Process and procedure enhancements
	Infrastructure and Property	Buildings - Council Support Services	CCTV systems, various locations, upgrade and centralise Council buildings, various locations, assess hazardous materials Engineering advice, general Building structures survey, various locations Upgrade of Security Commander to C4 Various buildings, renew air conditioning systems Asset condition reports, various locations
Strategic	Customer Experience Strategy	Customer Experience Strategy implementation	

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	Delivering 2040	32
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 commitment to the community Delivering 2040	46, 68, 80, 96 32
All plans, projects, activities and funding allocations of the council are directly linked to the DP	Guidelines DP Introduction	Delivering 2040	32
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 commitment to the community Supporting 2040 Resourcing N2040	46, 68, 80, 96 114 119
The council must establish a new DP after each ordinary election of councillors to cover the principal activities of the council for the four-year period commencing on 1 July following the election	S404	Draft to be endorsed for public exhibition at the April 2022 Council Meeting	N/A
The DP includes a method of assessment to determine the effectiveness of each principal activity in achieving the objectives	EE4.6	Our commitment to the community - service indicators	46, 68, 80, 96
The DP was adopted by 30 June following the council's election	EE4.1	Draft to be adopted by Council at the June 2022 Council Meeting	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 commitment to the community	46, 68, 80, 96
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	42-43
The DP must address ongoing improvement to the efficiency, productivity, financial management and governance of the council	EE4.4	Supporting 2040 A financially sustainable Newcastle Finding our four-year delivery	114 38 40
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 commitment to the community	46, 68, 80, 96

REQUIREMENT	ACT REFERENCE	SECTION	PAGE NO
Delivery Program (DP)			
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 commitment to the community	46, 68, 80, 96
Financial estimates for council's budget position for the four-year period must be included in the DP	EE4.8	Finding our four-year delivery	40
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 28 April to 26 May	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 28 April to 26 May	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 2022 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	How we will achieve our priorities	48, 70, 82, 98
The OP must include council's Statement of Revenue Policy for the year covered by the OP	EE4.20	Supporting 2040	134

REQUIREMENT	ACT REFERENCE	SECTION	PAGE NO
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 28 April to 26 May	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	Supporting 2040	122
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	Supporting 2040	134
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	Supporting 2040	134

REQUIREMENT	ACT REFERENCE	SECTION	PAGE NO
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	Supporting 2040	134
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	Supporting 2040	122
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	Supporting 2040	134
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	Delivering 2040 - How we will achieve our priorities	48, 70, 82, 98
The OP allocates responsibilities for each project, program or action	EE4.16	Delivering 2040 - How we will achieve our priorities	48, 70, 82, 98
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	Delivering 2040 - Better service delivery	42
The OP must identify suitable measures to determine the effectiveness of the projects, programs and action undertaken	EE4.18	Delivering 2040 - Measures	50, 54, 58, 62, 72, 74, 76, 88, 90, 92, 100, 104, 110
The OP includes a detailed budget for the actions to be undertaken in that year	EE4.19	Our plan - Funding summary Delivering 2040	31 Throughout

Glossary

ABS Australian Bureau of Statistics.

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

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

CN City of Newcastle.

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

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

DA Development Application.

DCP Development Control Plan.

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

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

EEO Equal Employment Opportunity.

ELT CN's Executive Leadership Team is led by the CEO and comprises five Directorates: Governance, Strategy and Engagement, People and Culture, Infrastructure and Property, and City Wide Services.

FBT Fringe Benefits Tax.

FINANCIAL YEAR The financial year we are reporting on in this document is the period from 1 July 2020 to 30 June 2021.

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

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

GIS Geographic Information System.

IPART Independent Pricing and Regulatory Tribunal.

KPI a quantifiable measure of performance over time for a specific objective. KPIs provide targets for teams to shoot for, milestones to gauge progress, and insights that help people across the organization make better decisions.

LGA Local Government Area.

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

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

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

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

PAMP Pedestrian Accessibility and Mobility Plan.

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

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

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

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

SRV Special Rate Variation.

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

SDGs Sustainable Development Goals.

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

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**CCL 26/04/2022 – PUBLIC EXHIBITION OF DRAFT DELIVERING
NEWCASTLE 2040**

ITEM-36 **Attachment B:** Draft 2022-2023 Fees and Charges

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Fees & Charges

Newcastle City Council

City Of Newcastle	7
Governance.....	7
Finance.....	7
Rates & Debt Management	7
Certificates.....	7
Overdue Rates	7
Supply of Miscellaneous Rates Information	7
Extraction of Rates Data.....	7
Administration Charges.....	7
Corporate Finance.....	8
Administration Charges.....	8
Publications	8
Legal	8
Legal Services	8
Legal Work	8
Contracts Management.....	8
Supply of Miscellaneous Information.....	8
Records & Information.....	9
Subpoena to Attend Court.....	9
Subpoena to Produce Documents.....	9
Formal Access to Information Applications	9
Access to Information - Other	10
Regulatory & Assessment.....	10
Lower Hunter & Greater Newcastle Commission.....	10
Business Support Team	10
Searching/Scanning/Copying Historical Development Application Documentation	10
Certificate Regarding Notices/Orders	11
Planning Certificates.....	11
Renaming or Naming a Street, Road or Lane.....	11
Development Assessment Fees	12
Supply of Technical and Professional Advice/Information	12
Amusement Devices	12
Certificate Registration (archiving) Fee	12
Certificate under section 88G of Conveyancing Act 1919	12
Construction Certificate Fees - Building Work.....	13
Complying Development Certificates.....	14
Compliance Certificates	16
Enclose Public Place	16
Flooding Information and Assessment.....	16
Review of determination of a DA other than an application for complying, designated or an application by the Crown	17
Review of determination of a DA Mod other than an application for complying, designated or an application by the Crown	17
Review of decision to reject a DA.....	18
Pre-DA and Pre-CDC Consultation Meeting	18
Development Application & Modification Fees	19
Public Notification Fees for Development Applications.....	24
Building Certificates	25
Occupation Certificates	25
Appointment as a Principal Certifier for Building Works	26
Manufactured Home Estates, Caravan Parks, Camping Grounds and Moveable Dwellings.....	28

Relocation of Dwelling.....	29
Swimming Pools.....	29
Subdivision/Strata Certificates	29
Fees for subdivision works, DA related road works & non-DA related road works	30
Urban Design Review Panel	32
Heritage Notification	32
Design Competition	33
Public Art Reference Group	33
Urban Planning.....	33
Supply of Miscellaneous Information.....	33
Publications	33
Request to amend Principal LEP	33
Preparation of Development Control Plan or Precinct Plan.....	35
Planning Agreements	35
Planning Investigations	35
Outdoor Dining/Trading	35
Building Waste Containers in Public Place	35
Compliance Cost Notices	36
Boarding House Inspections.....	36
Annual Fire Safety Statement	36
Environment & Health.....	36
Environmental Protection Notices.....	36
Public Health Improvement Notices and Prohibition Orders.....	37
Operate Caravan Park/Camping Ground	37
Legionella Management.....	37
Beauty Shop, Hairdresser, Skin Penetration or Combination of all	37
On-Site Sewage Management System	37
Development Site	37
Food Services	38
Food Business Administration Fees	38
Food Business Inspection Fee	38
Food Improvement Notices	38
Use of Vehicle or Article for Selling.....	38
Transport & Compliance.....	39
Traffic & Transport	39
Work Zones and Various Special Use Zones for Events & Activities	39
Temporary Road Closure.....	40
Traffic Information/Searches.....	40
Restricted Vehicle Route Application (B-Double)	41
Community Facility & Street Name Signs/Erection of Signs	41
Traffic Facilities	42
Road Linemarking - Edgeline.....	42
Parking Operations	42
Use of Suburban Carparks	42
Other Parking Charges	43
Parking Meter Fees	43
Parking Permits	44
Rangers	44
Dog & Cat Adoption	44
Dog & Cat Registration Fees.....	45

Dog & Cat Annual Permits.....	45
Companion Animal Impounding Fees.....	45
Dangerous/Restricted Dog.....	45
Animals Impounding Fees.....	45
Article Impounding Fees.....	46
Abandoned Vehicle Impounding Fees.....	46
Strategy & Engagement.....	47
Customer Experience	47
Customer Service Centre	47
Information & Technology	47
Supply of Miscellaneous Information.....	47
Geospatial Information Services	47
Geographical Information Services.....	47
GIS Digital Data	47
Colour Plotting, Scanning & Map Production Services.....	47
Media Surcharge	47
Large Format Scanning	48
3D Computer Modelling of Proposed Developments in Newcastle CBD.....	48
Major Events & Corporate Affairs.....	48
Events Management.....	48
Events Management Non-Compliance	53
Major Commercial Events	53
Community, Strategy & Innovation.....	54
Electric Vehicle Charging Stations	54
Infrastructure & Property.....	55
Civil Construction & Maintenance	55
Tree Management.....	55
Local Roads	55
Works Within Road Reserve	55
Restoration Charges.....	56
Property & Facilities.....	56
Pest & Weed.....	56
Noxious Weeds.....	56
Certificate of Advice of Weed Control Notice.....	57
Graffiti.....	57
Graffiti Removal Services.....	57
Property Services.....	57
Roads	57
Council owned and managed land and buildings.....	58
Ancillary Property Services.....	60
Cemeteries	61
Community Centres & Halls	63
City Wide Services	66
Libraries and Learning.....	66
Overdue and Lost Stock Fees.....	66
Printing, Photocopying & Micrographic Copying Services	66

Inter Library Loans.....	66
Makerspace.....	67
Exam Invigilation.....	67
Digitisation Services.....	67
Libraries Administration.....	67
Venue Hire.....	67
Adult Activities.....	70
Children & Youth.....	70
Children's Activities.....	70
Local History.....	70
Local History Research.....	70
Monographs.....	71
Reproduction Fees.....	71
Beresfield Child Care Centre.....	71
Waste Services.....	72
Landfill & Resource Recovery.....	72
Waste Disposal & Recycling.....	72
Materials for Sale.....	74
Other Items.....	75
Waste Collection Fees.....	75
Wheeled Container Service - 140 litre residual waste - KERBSIDE.....	75
Wheeled Container Service - 240 litre residual waste - KERBSIDE.....	75
Wheeled Container Service - 660 litre residual waste - KERBSIDE.....	75
Wheeled Container Service - 1100 litre residual waste - KERBSIDE.....	76
Wheeled Container Service - 240 litre residual waste - KERBSIDE - UPGRADE.....	76
Wheeled Container Service - 240 litre greenwaste - KERBSIDE additional service.....	76
Miscellaneous.....	76
User Pays Recycling Service - additional services.....	76
Bulkwaste Services Kerbside (additional to Rated Services).....	76
Special Event Bin Hire - RESIDUAL WASTE.....	77
Special Event Bin Hire - RECYCLING.....	77
Wheeled Container Service - Misc. Sizes and Types.....	77
Parks & Recreation.....	78
Aquatic Services.....	78
Beresfield Swimming Centre.....	78
Bushland Services.....	79
Blackbutt Reserve.....	79
Open Space Services.....	80
Beaches, Park Reserves & Sporting Facilities - PT.....	80
Beaches, Park Reserves & Sporting Facilities - Sport.....	80
Public Reserve, Temporary Access.....	84
Non-compliance, Sport, Events & Community Land Access.....	84
Civic Services.....	85
Guided Tours.....	85
City Hall/Civic Theatre.....	85
Newcastle City Hall.....	86
Standard Rates.....	86
Promotional Rates.....	89

Fort Scratchley	89
Standard Rates	89
Promotional Rates.....	91
Wheeler Place and Museum Lawn.....	91
Civic Theatre.....	92
Standard Rates	92
Promotional Rates.....	93
Civic Playhouse.....	94
Standard Rates	94
Promotional Rates.....	94
Newcastle Visitor Information Centre	94
City Administration Centre.....	95
Newcastle Museum	95
Standard Rates	96
Promotional Rates.....	97
Additional Services	97
Equipment Hire.....	98
Staff Rates.....	99
Venue Staff: Commissionaire, Security, Cleaning	99
Technical Staff	100
Food and Beverage, Front of House, Box Office, Merchandise, Cleaning staff rates.....	100
Newcastle Art Gallery	100
Staff Rates.....	100
Exhibitions & Public Programs	100
Collection Management.....	101
Newcastle Museum	101
Exhibitions & Audience Engagement.....	101
Guided Tours	101
Fort Scratchley	101
Collection Management.....	102
Staff Rates.....	102

Name	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Unit	GST	Pricing Policy
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City Of Newcastle

Governance

Finance

Rates & Debt Management

Certificates

Certificate - Section 603	Approved fee as determined by legislation		per certificate	N	S
Certificate – 24 hour Service Fee – Priority Production	\$84.00	\$87.00	per certificate	N	F

Overdue Rates

Interest on unpaid Rates and Charges	maximum fee as determined by Legislation and Council resolution		simple interest per annum	N	S
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Supply of Miscellaneous Rates Information

Counter / Telephone enquiries	\$32.00	\$33.00	per property	N	F
Written reply required	\$59.00	\$61.00	per property	N	F
Information supplied requiring searches of old rate and valuation records	\$109.00	\$113.00	per 1/2 hour or part thereof	N	F

Extraction of Rates Data

Programming Fee	\$53.95	\$55.85	per 1/2 hour or part thereof (min 1/2 hr)	N	F
Data	\$0.70	\$0.75	per record	N	F
Copy of rate notices (not for receipting purposes)	\$28.70	\$29.70	per copy	N	F
Copy of rate notices (not for receipting purposes) served by email	\$16.05	\$16.60	per copy	N	F

Administration Charges

Refund processing fee	\$39.55	\$40.95	per rate assessment	N	F
Certificate – Section 603 – Re-emailing	\$19.00	\$19.70	per email batch	N	F
Notice of Discontinuance and Consent Orders	\$59.50	\$62.00	per notice	N	F

Name	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Unit	GST	Pricing Policy
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Corporate Finance

Administration Charges

Dishonoured cheque fee - paid via Australia Post Billpay	\$36.85	\$39.79	per dishonour	N	F
Dishonoured cheque fee - paid via City of Newcastle	\$11.85	\$12.29	per dishonour	N	F
Dishonoured direct debit fee	\$19.40	\$19.40	per dishonour	N	P
Stop payment cheque fee	\$37.55	\$38.05	per cheque	N	P
Merchant Service Fee recoupment fee	0.75% of transaction value		per credit card transaction (incl GST if applicable)	Y	P

Publications

Policy documents	\$1.40	\$1.45	per page	N	P
Fee not applicable when issued in accordance with Statutory requirements					
Printed Copy of Financial Statements	\$27.85	\$28.85	per copy of Financial Statements	N	P

Legal

Legal Services

Legal Work

Hourly rate for work undertaken by legally qualified staff (excluding litigation)	\$109.85	\$113.70	per hour	Y	P
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Contracts Management

Supply of Miscellaneous Information

Tender Documents	\$39.25	\$40.60	0 - 150 pages each	N	P
Charges apply to open (advertised) tenders only.					
Tender Documents	\$117.85	\$121.95	> 150 pages each	N	P
Charges apply to open (advertised) tenders only.					

Name	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Unit	GST	Pricing Policy
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Supply of Miscellaneous Information [continued]

Tender Documents with A3, A2, A1 plans and colour pictures		POA	rates will vary depending on the size of the document	N	F
Charges apply to open (advertised) tenders only.					
TenderLink (online tender documents) Documents less than 150 pages or <100MB	\$0.00	\$0.00		N	Z
TenderLink (online tender documents) Documents over 150 pages or >100MB		POA	rates will vary depending on the size of the document	N	F

Records & Information

Subpoena to Attend Court

Conduct money where attendance required at a Court or tribunal	at cost based on officer's position		per hour	N	F
Travel expenses	at cost or, if private vehicle used, at ATO's rates		per instance	N	F
Accommodation	at cost		per instance	N	F
Sustenance	at cost		per instance	N	F

Subpoena to Produce Documents

Searching and compiling documents – Non-legally qualified staff	\$60.90	\$63.05	per hour	N	P
Searching and compiling documents – Legally qualified staff	\$109.85	\$113.70	per hour	N	P
Late fee if served less than seven calendar days before production required	\$124.80	\$129.15	per instance	N	P
Courier's costs	at cost		per instance	N	F
Postage	at cost		per instance	N	F
Copying expenses (where third party outside of Legal & Governance Business Unit completes copying)	at cost		per instance	N	F

Formal Access to Information Applications

Refer to GIPA Act

Formal application	\$30.00	\$30.00	per application	N	S
Internal review	\$40.00	\$40.00	per application	N	S
Processing fee (if applicable)	\$30.00	\$30.00	per hour	N	S

Name	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Unit	GST	Pricing Policy
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Access to Information - Other

Photocopies – A4 or A3 Black and white only	\$1.35	\$1.40	per page	N	P
Photocopies – A4 or A3 Colour	\$1.85	\$1.90	per page	N	P
Provision of information electronically	\$30.00	\$31.05	per hour (one hour minimum charge)	N	P
Copying expenses (where third party outside of Legal Services completes copying)		at cost	per instance	N	F
Courier's costs		at cost	per instance	N	F
Postage		at cost	per instance	N	F

Regulatory & Assessment

Refund of Fees

- Consideration will be given to a written request for a refund of a particular fee or charge paid to City of Newcastle. Any refund will be proportionate to the extent of administrative and professional works carried out at the date of the request.
- Where an application is withdrawn prior to determination and City of Newcastle considers it appropriate, a partial refund of development application fees may occur as per cl253 of the *Environmental Planning and Assessment Regulations 2021* and the *Local Government Act 1993*.

Lower Hunter & Greater Newcastle Commission

Provision of staff, facilities or other assistance and technical support as may be required to assist the commission in exercising its functions	Actual cost of engagement + 10% management fee		Price on Application	N	F
Administrative support for Councils response to Lower Hunter and Greater Newcastle Commission	\$0.00	\$170.00	per hour (minimum charge 1 hour)	N	P

Business Support Team

Searching/Scanning/Copying Historical Development Application Documentation

Searching for any archived plans held by Council in connection with development applications or similar, for the owners of a property or for others authorised by an owner of a property or for others authorised by an owner of a property, and for copying of available plans and/or specifications

Refund Development Contributions where historical records are not required to be searched	\$0.00	\$75.00	per refund	N	P
Refund Development Contributions involving searches of historical records	\$0.00	\$170.00	per hour (minimum charge 1 hour)	N	P

Development Applications Dated Prior to 1 July 2010

In connection with a residential (single dwellings and/or dual occupancy) development application prior to 1 July 2010	\$40.00	\$44.00	processing fee	N	P
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Name	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Unit	GST	Pricing Policy
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Development Applications Dated Prior to 1 July 2010 [continued]

In connection with multi-unit residential development application prior to 1 July 2010	\$46.00	\$50.00	processing fee	N	P
Urgency fee for residential and non-residential dwellings within seven (7) days	\$0.00	\$155.00	per application	N	P
In connection with non-residential development application prior to 1 July 2010 up to four (4) separate development applications	\$70.00	\$75.00	processing fee	N	P
In connection with non-residential development application prior to 1 July 2010 - five (5) or more separate development applications	\$0.00	\$145.00	processing fee	N	P

Development Applications Dated Post 1 July 2010

In connection with residential development (single dwelling and/or dual occupancy) with internal floor plans included	\$40.00	\$44.00	processing fee	N	P
In connection with multi-unit residential development with internal floor plans included	\$46.00	\$50.00	processing fee	N	P
Urgency fee for residential and non-residential dwellings within seven (7) days	\$0.00	\$155.00	per application	N	P

Additional General Fees

Postage of any development application documentation	\$5 in addition to any above related fees		processing fee	N	P
Copying to USB any development application documentation	\$6 in addition to any above related fees		processing fee	N	P

Certificate Regarding Notices/Orders

Certificate as to outstanding Notices and/or Orders	\$300.00	\$310.00		N	P
Certificate as to outstanding Notices and/or Orders - Urgency fee	\$0.00	\$105.00		N	P

Planning Certificates

Section 10.7(1) Planning Certificate	\$53.00	\$62.00	per certificate	N	S
Section 10.7(1) and (5) Planning Certificate	\$133.00	\$156.00	per certificate	N	S
Section 10.7 Planning Certificate – Urgency Fee	\$98.75	\$105.00	per certificate	N	P
Certified Copies or extracts of map or plan Section 10.8(2)	\$53.00	\$62.00	per certificate page	N	S
Additional Copy (email or mail)	\$26.00	\$27.00	per certificate	N	P

Renaming or Naming a Street, Road or Lane

Road renaming or naming fee for 1 to 5 road names	\$1,880 plus \$55 additional charge per affected property		per locality	N	P
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Name	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Unit	GST	Pricing Policy
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Renaming or Naming a Street, Road or Lane [continued]

Road renaming or naming fee for 6 to 10 road names	\$2,800 plus \$55 additional charge per affected property		per locality	N	P
Road renaming or naming fee for 11 or more road names	\$3,660 plus \$55 additional charge per affected property		per locality	N	P
Renumbering of a Street Address	\$455 plus \$55 additional charge per affected property		per locality	N	P

Development Assessment Fees

Supply of Technical and Professional Advice/Information

Additional service fee for development applications	A quotation can be provided (subject to ratification by Development Assessment Section Manager or Manager Regulatory, Planning & Assessment)		per application	N	P
Administrative support (for development and post approval advice)	\$0.00	\$170.00	per hour (minimum charge one hour)	N	P
Determine if consent is active or complies with conditions (deferred commencement)	\$0.00	\$360.00	per application	N	P
Extension of expiring consents (under 5 years)	Dwellings - \$ 60 Other - \$200		per application	N	P
Professional external consultancy services fee for application assessment and peer review where Council has to engage the services of an outside consultancy for specialist advice or peer review. The cost of this service will be forwarded to the party causing the need for the peer review, advice or inspection.	As invoiced plus 5% for Council administration of the consultant and contract management			N	P
Technical and professional advice (including development and post approval advice)	\$230.00	\$240.00	per hour (minimum charge one hour)	N	P
Technical and professional advice from Management of Regulatory, Planning and Assessment	\$0.00	\$330.00	per hour (minimum charge one hour)	N	P

Amusement Devices

Application to install or operate amusement devices	\$105.00	\$150.00		N	P
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Certificate Registration (archiving) Fee

Registration of Certificates under part 6 and Section 4.27 of the EP&A Act 1979	\$36.00	\$36.00		N	S
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Certificate under section 88G of Conveyancing Act 1919

Certificate under Section 88G of Conveyancing Act 1919	\$10.00	\$10.00		N	S
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Name	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Unit	GST	Pricing Policy
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Certificate under section 88G of Conveyancing Act 1919 [continued]

If an inspection is required for the purpose of issuing the certificate	\$35.00	\$35.00		N	S
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Construction Certificate Fees - Building Work

For development in respect of which Council employs staff that are accredited to the extent required to determine a construction certificate application

For development in respect of which Council employs staff that are accredited to the extent required to determine a construction certificate application	\$330 plus amount calculated in accordance with the following component amount (expressed as % of cost)			Y	P
	Last year fee \$318 plus amount calculated in accordance with the following component amount (expressed as % of cost)				
Cost (i.e. the contract price or if there is no contract, the cost as determined by Council, including labour and materials)	0.315% plus GST	<= \$500,000		Y	P
Cost (i.e. the contract price or if there is no contract, the cost as determined by Council, including labour and materials)	0.315% for 1st \$500,000 plus 0.21% of the amount in excess of \$500,000 (plus GST)	\$500,001 - \$2,000,000		Y	P
Cost (i.e. the contract price or if there is no contract, the cost as determined by Council, including labour and materials)	a quotation can be provided (subject to ratification by Development Assessment Section Manager or Manager Regulatory, Planning and Assessment).	> \$2,000,000		Y	P
All development when combined with a development application or lodged prior to determination of development application	20% discount			Y	M
Amendment/Reissue of Construction Certificate	40% of the original certificate fee plus GST			Y	P
Additional Fee to assess major drainage works required in connection with a proposal, including drainage detention systems	\$476.00	\$493.00		Y	P
Additional fee to assess a minor performance solution to the deemed to comply standards of the Building Code of Australia (BCA)	\$946.00	\$979.00		Y	P
Additional fee to assess a major performance solution to the deemed to comply standards of the Building Code of Australia (BCA)	\$2,369.00	\$2,452.00		Y	P
Additional fee to prepare and make a referral to NSW Fire Brigades as per Sections 25-29 of the EP&A (Development Certification and Fire Safety) Regulation 2021	\$1,184.00	\$1,225.00		Y	P
Additional fee for services rendered by Fire & Rescue NSW in connection with a referral made as per Sections 25-29 of EP&A (Development Certification and Fire Safety) Regulation 2021 (payable subsequent to lodgement of application for Construction Certificate)	amount of the invoice received from Fire & Rescue NSW			N	P

Name	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Unit	GST	Pricing Policy
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Construction Certificate Fees - Building Work [continued]

For development in respect of which Council does not employ staff that are accredited to the extent of required to determine a construction certificate application	\$5,435 plus the direct costs of all third parties engaged by council to process the application (plus GST)			Y	P
	Last year fee \$5,250 plus the direct costs of all third parties engaged by council to process the application (plus GST)				

Complying Development Certificates

For development in respect of which Council employs staff that are accredited to the extent required to determine a construction certificate application

Dwelling-houses & associated outbuildings (including secondary dwellings and group homes)	\$551.00	\$570.00	aggregated gross area of new works - including alterations, additions and outbuildings of <50m2	Y	P
Dwelling-houses & associated outbuildings (including secondary dwellings and group homes)	\$940.00	\$973.00	aggregated gross area of new works - including alterations, additions and outbuildings of 50m2 - 150m2	Y	P
Dwelling-houses & associated outbuildings (including secondary dwellings and group homes)	\$1,460.00	\$1,511.00	aggregated gross area of new works - including alterations, additions and outbuildings of >150 m2	Y	P
Multi-dwelling housing	\$3,098.00	\$3,206.00		Y	P
Swimming pools, change of use (including bed and breakfast accommodation), demolition work, small wind turbine systems, solar energy systems, telecommunication facilities, temporary structures and conversion of fire alarms	\$550.00	\$570.00		Y	P
Strata Subdivision	\$620.00	\$642.00		Y	P
Commercial & Industrial work and development for the purpose of installing a fire sprinkler system and other development specified by the Fire Safety Code	\$1,136.00	\$1,176.00	construction value up to \$30,000	Y	P

Name	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Unit	GST	Pricing Policy
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Complying Development Certificates [continued]

Commercial and Industrial work and development for the purpose of installing a fire sprinkler system and other development specified by the Fire Safety Code	\$1,919.00	\$1,986.00	construction value over \$30,000 - \$1,000,000	Y	P
Commercial and Industrial work and development for the purpose of installing a fire sprinkler system and other development specified by the Fire Safety Code	\$2,660.00	\$2,753.00	with a construction value > \$1,000,000	Y	P
Commercial and Industrial work and development for the purpose of installing a fire sprinkler system and other development specified by the Fire Safety Code	a quotation can be provided (subject to ratification by Development Assessment Section Manager or Manager Regulatory, Planning and Assessment).		with a construction value > \$2,000,000	Y	P
Schools and TAFE establishments	\$2,688.00	\$2,782.00		Y	P
Erection of a container recycling facility	\$1,100.00	\$1,138.00	-	Y	P
Port, Wharf or Boating Facilities – building work (except otherwise listed)	\$2,688.00	\$2,782.00		Y	P
Port, Wharf or Boating Facilities – fences, gates, retaining walls & satellite dishes/telecommunications	\$630.00	\$652.00		Y	P
Port, Wharf or Boating Facilities – containers, tanks, cranes, silos, terminals, ship loaders, unloaders, belt conveyors, emergency services, wharfs, boating facilities, paving & demolition work	\$920.00	\$952.00		Y	P
Modification of a Complying Development Certificate	50% of the original certificate fee or \$340 (plus GST) whichever is the lesser			Y	P
	Last year fee 50% of the original certificate fee or \$335 (plus GST) whichever is the lesser				
Additional fee to assess compliance with development standards for bush fire prone land	\$550.00	\$569.00		Y	P
Certification of Bushfire Attack Level in connection with the application of development standards of the General Housing Code and Rural Housing Code of State Environmental Planning Policy (Exempt and Complying Codes) 2008	\$498.00	\$515.00		Y	P
Additional fee to assess a minor performance solution to the deemed to comply with the standards of the Building Code of Australia (BCA)	\$946.00	\$979.00		Y	P
Additional fee to assess a major alternative solution to the deemed to comply with the standards of the Building Code of Australia (BCA)	\$2,369.00	\$2,452.00		Y	P
For development in respect of which Council does not employ staff that are accredited to the extent required to determine a complying development certificate application	\$5,250 plus the direct costs of all third parties engaged by council to process the applications (plus GST)			Y	P
	Last year fee \$2,625 plus the direct costs of all third parties engaged by council to process the applications (plus GST)				

Name	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Unit	GST	Pricing Policy
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Compliance Certificates

For development in respect of which Council employs staff that are accredited to the extent required to determine a compliance certificate application	\$260 per hour			Y	P
	Last year fee \$252 per hour				
For development in respect of which Council does not employ staff that are accredited to the extent required to determine a compliance certificate application	\$2,715 plus the direct costs of all third parties engaged by council to process the applications (plus GST)			Y	P
	Last year fee \$2,625 plus the direct costs of all third parties engaged by council to process the applications (plus GST)				

Enclose Public Place

Hoarding – In respect of works with a duration of up to two weeks	\$298.00	\$330.00		N	P
In respect of works involving the construction or maintenance of a single dwelling house	\$495 for up to two months duration plus \$250 per month thereafter			N	P
	Last year fee \$480 for up to two months duration plus \$241.50 per month thereafter				
In respect of all other works	\$1,476 for up to two months duration plus \$738 per month thereafter			N	P
	Last year fee \$1,291.50 for up to two months duration plus \$645 per month thereafter				

Flooding Information and Assessment

Flood Information Certificate for residential properties	\$325.00	\$335.00	fixed fee	N	P
Flood Information Certificate for non-residential properties	\$325.00	\$335.00	minimum fee	N	P
Flood Information Certificate for non-residential properties	\$275.00	\$285.00	per hour	N	P
Provision of additional information regarding development standards for flood control lots, as per the General Housing Code, Rural Housing Code or any other relevant provision of an Environmental Planning Instrument	\$275.00	\$285.00	per hour	N	P
Additional fee for urgent provision of Flood Information Certificate for residential and non-residential properties	100% of relevant fee			N	P
Additional fee for urgent provision of additional information regarding development standards for flood control lots, as per the General Housing Code, Rural Housing Code or any other relevant provision of an Environmental Planning Instrument	100% of relevant fee			N	P

Name	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Unit	GST	Pricing Policy
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Review of determination of a DA other than an application for complying, designated or an application by the Crown

Review of determination of DA (s8.3) in respect of a DA that does not involve any work	50% of original DA fee			N	S
Review of determination of DA (s8.3) in respect of a DA for a dwelling house, with an estimated cost of construction of \$100,000 or less	\$190.00	\$222.00	estimated cost of development <= \$100,000	N	S
Review of determination of DA (s8.3) in respect of any other DA, with an estimated cost of work as described:	\$55.00	\$64.00	estimated cost of development < \$5,001	N	S
Review of determination of DA (s8.3) in respect of any other DA, with an estimated cost of work as described:	\$100 plus \$1.50 for each \$1,000 or part \$1,000 above \$5,000 Last year fee \$85 plus \$1.50 for each \$1,000 or part \$1,000 above \$5,000		estimated cost of development \$5,001 - \$250,000	N	S
Review of determination of DA (s8.3) in respect of any other DA, with an estimated cost of work as described:	\$585 plus \$0.85 for each \$1,000 or part \$1,000 above \$250,000 Last year fee \$500 plus \$0.85 for each \$1,000 or part \$1,000 above \$250,000		estimated cost of development \$250,001 - \$500,000	N	S
Review of determination of DA (s8.3) in respect of any other DA, with an estimated cost of work as described:	\$833 plus \$0.50 for each \$1,000 or part \$1,000 above \$500,000 Last year fee \$712 plus \$0.50 for each \$1,000 or part \$1,000 above \$500,000		estimated cost of development \$500,001 - \$1,000,000	N	S
Review of determination of DA (s8.3) in respect of any other DA, with an estimated cost of work as described:	\$1,154 plus \$0.40 for each \$1,000 or part \$1,000 above \$1M Last year fee \$987 plus \$0.40 for each \$1,000 or part \$1,000 above \$1M		estimated cost of development \$1,000,001 - \$10,000,000	N	S
Review of determination of DA (s8.3) in respect of any other DA, with an estimated cost of work as described:	\$5,540 plus \$0.27 for each \$1,000 or part \$1,000 above \$10M Last year fee \$4,737 plus \$0.27 for each \$1,000 or part \$1,000 above \$10M		estimated cost of development > \$10,000,000	N	S

Review of determination of a DA Mod other than an application for complying, designated or an application by the Crown

Review of determination of DA Mod (s8.2)	50% of original DA fee			N	S
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Name	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Unit	GST	Pricing Policy
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Review of decision to reject a DA

Review of rejection of DA (s8.2) in respect of a DA with an estimated cost of development as described:

Estimated cost of development < \$100,000	\$55.00	\$64.00		N	S
Estimated cost of development \$100,000 – \$1,000,000	\$150.00	\$175.00		N	S
Estimated cost of development > \$1,000,000	\$250.00	\$292.00		N	S

Pre-DA and Pre-CDC Consultation Meeting

Written advice for basic planning enquiries	\$0.00	\$170.00	per hour	Y	P
Advice on minor development proposals (which are not classified as duty requests) and the meeting involves only a development officer.	\$280.00	\$290.00		Y	P
For development proposals or if variation to one or more planning controls is sought – for first meeting regarding a development proposal for single or dual occupancy dwellings	\$355.00	\$365.00		Y	P
For development proposals or if variation to one or more planning controls is sought – for first meeting regarding development proposals other than single or dual occupancy dwellings	\$715.00	\$740.00	value of development < \$500,000 &/or subdivisions up to 3 lots - up to half hour meeting, site inspection and documented review	Y	P
For development proposals or if variation to one or more planning controls is sought – for first meeting regarding development proposals other than single or dual occupancy dwellings	\$1,440.00	\$1,490.00	value of development \$500,000 to \$1,000,000 &/or subdivisions with 4 to 10 lots - up to three-quarters of an hour meeting	Y	P
For development proposals or if variation to one or more planning controls is sought – for first meeting regarding development proposals other than single or dual occupancy dwellings	\$2,010.00	\$2,080.00	value of development \$1,000,001 to \$5,000,000 &/or subdivisions with 11 to 20 lots - up to one hour meeting	Y	P

Name	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Unit	GST	Pricing Policy
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Pre-DA and Pre-CDC Consultation Meeting [continued]

For development proposals or if variation to one or more planning controls is sought – for first meeting regarding development proposals other than single or dual occupancy dwellings	\$2,590.00	\$2,680.00	value of development > \$5,000,000 &/or subdivisions with more than 20 lots - up to one hour meeting	Y	P
For development proposals or if variation to one or more planning controls is sought – for additional meetings or additional written comments on plans	50% of fee calculated above			Y	P

Development Application & Modification Fees

Development application involving the erection of a building, alterations to a building, the carrying out of a work or the demolition of a work or building	\$110.00	\$129.00	estimated cost of development <= \$5,000	N	S
If two or more fees are applicable to a single development application, the fee payable is the sum of those fees (clause 256 Environmental, Planning & Assessment Regulation 2021)					
Development application involving the erection of a building, alterations to a building, the carrying out of a work or the demolition of a work or building	\$198 plus \$3 for each \$1,000 or part \$1,000 above \$5,000 Last year fee \$170 plus \$3 for each \$1,000 or part \$1,000 above \$5,000		estimated cost of development \$5,001 - \$50,000	N	S
If two or more fees are applicable to a single development application, the fee payable is the sum of those fees (clause 256 Environmental, Planning & Assessment Regulation 2021)					
Development application involving the erection of a building, alterations to a building, the carrying out of a work or the demolition of a work or building	\$412 plus \$3.64 for each \$1,000 or part \$1,000 above \$50,000 Last year fee \$352 plus \$3.64 for each \$1,000 or part \$1,000 above \$50,000		estimated cost of development \$50,001 - \$250,000	N	S
Fee includes a charge by Planning NSW at the rate of 0.064% of estimated cost of development. If two or more fees are applicable to a single development application, the fee payable is the sum of those fees (clause 256 Environmental, Planning & Assessment Regulation 2021)					
Development application involving the erection of a building, alterations to a building, the carrying out of a work or the demolition of a work or building	\$1,356 plus \$2.34 for each \$1,000 or part \$1,000 above \$250,000 Last year fee \$1,160 plus \$2.34 for each \$1,000 or part \$1,000 above \$250,000		estimated cost of development \$250,001 - \$500,000	N	S
Fee includes a charge by Planning NSW at the rate of 0.064% of estimated cost of development. If two or more fees are applicable to a single development application, the fee payable is the sum of those fees (clause 256 Environmental, Planning & Assessment Regulation 2021)					

Name	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Unit	GST	Pricing Policy
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Development Application & Modification Fees [continued]

Development application involving the erection of a building, alterations to a building, the carrying out of a work or the demolition of a work or building	\$2,041 plus \$1.64 for each \$1,000 or part \$1,000 above \$500,000 Last year fee \$1,745 plus \$1.64 for each \$1,000 or part \$1,000 above \$500,000	estimated cost of development \$500,001 - \$1,000,000	N	S
Fee includes a charge by Planning NSW at the rate of 0.064% of estimated cost of development. If two or more fees are applicable to a single development application, the fee payable is the sum of those fees (clause 256 Environmental, Planning & Assessment Regulation 2021)				
Development application involving the erection of a building, alterations to a building, the carrying out of a work or the demolition of a work or building	\$3,058 plus \$1.44 for each \$1,000 or part \$1,000 above \$1M Last year fee \$2,615 plus \$1.44 for each \$1,000 or part \$1,000 above \$1M	estimated cost of development \$1,000,001 - \$10,000,000	N	S
Fee includes a charge by Planning NSW at the rate of 0.064% of estimated cost of development. If two or more fees are applicable to a single development application, the fee payable is the sum of those fees (clause 256 Environmental, Planning & Assessment Regulation 2021)				
Development application involving the erection of a building, alterations to a building, the carrying out of a work or the demolition of a work or building	\$18,565 plus \$1.19 for each \$1,000 or part \$1,000 above \$10M Last year fee \$15,875 plus \$1.19 for each \$1,000 or part \$1,000 above \$10M	estimated cost of development > 10,000,000	N	S
Fee includes a charge by Planning NSW at the rate of 0.064% of estimated cost of development. If two or more fees are applicable to a single development application, the fee payable is the sum of those fees (clause 256 Environmental, Planning & Assessment Regulation 2021)				
Development application for approval to erect an advertisement and/or advertising structure	\$285.00	\$333.00	minimum fee - for single advertisement	N S
If two or more fees are applicable to a single development application, the fee payable is the sum of those fees (clause 256 Environmental, Planning & Assessment Regulation 2021)				
Development application for approval to erect an advertisement and/or advertising structure	\$93.00	\$93.00	additional fee - for each additional advertisement	N S
If two or more fees are applicable to a single development application, the fee payable is the sum of those fees (clause 256 Environmental, Planning & Assessment Regulation 2021)				
Development application for erection of a Dwelling-house up to \$100,000	\$455.00	\$532.00	estimated cost of development < \$100,000	N S
If two or more fees are applicable to a single development application, the fee payable is the sum of those fees (clause 256 Environmental, Planning & Assessment Regulation 2021)				

Name	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Unit	GST	Pricing Policy
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Development Application & Modification Fees [continued]

Development application for subdivision of land – New road	\$777 plus \$65 per additional lot	\$665 plus \$65 per additional lot		N	S
<p>Last year fee \$665 plus \$65 per additional lot</p>					
If two or more fees are applicable to a single development application, the fee payable is the sum of those fees (clause 256 Environmental, Planning & Assessment Regulation 2021)					
Development application for subdivision of land – No new road	\$386 plus \$53 per additional lot	\$330 plus \$53 per additional lot		N	S
<p>Last year fee \$330 plus \$53 per additional lot</p>					
If two or more fees are applicable to a single development application, the fee payable is the sum of those fees (clause 256 Environmental, Planning & Assessment Regulation 2021)					
Boundary realignment	\$330.00	\$386.00	per application	N	P
Development application for subdivision of land – Strata	\$386 plus \$65 per additional lot	\$330 plus \$65 per additional lot		N	S
<p>Last year fee \$330 plus \$65 per additional lot</p>					
If two or more fees are applicable to a single development application, the fee payable is the sum of those fees (clause 256 Environmental, Planning & Assessment Regulation 2021)					
Development application for proposed development not involving the erection of a building, the carrying out of a work, the subdivision of land or the demolition of a building or work	\$285.00	\$333.00		N	S
If two or more fees are applicable to a single development application, the fee payable is the sum of those fees (clause 256 Environmental, Planning & Assessment Regulation 2021)					
Additional fee for development application involving designated development	\$920.00	\$1,076.00		N	S
If two or more fees are applicable to a single development application, the fee payable is the sum of those fees (clause 256 Environmental, Planning & Assessment Regulation 2021)					
Additional development application fee for development that requires concurrence	\$140.00	\$164.00		N	S
Fee is exclusive of any applicable concurrence fee (\$320 maximum) that is payable to a concurrence authority. If two or more fees are applicable to a single development application, the fee payable is the sum of those fees (clause 256 Environmental, Planning & Assessment Regulation 2021)					
Additional development application fee for processing integrated development	\$140.00	\$164.00		N	S
Fee is exclusive of any applicable approval fee (\$320 maximum) that is payable to an approval body. If two or more fees are applicable to a single development application, the fee payable is the sum of those fees (clause 256 Environmental, Planning & Assessment Regulation 2021)					
Additional development application fee for flood report assessment where a flood study is required to be submitted	\$850.00	\$880.00		N	P

Name	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Unit	GST	Pricing Policy
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Development Application & Modification Fees [continued]

Additional fee for amendment or variation to a development application by an applicant, (subject to the agreement of Council) pursuant to Clause 55 of the EP&A Regulation 2000	\$320.00	\$330.00	minor amendment	N	P
Additional fee for amendment or variation to a development application by an applicant, (subject to the agreement of Council) pursuant to Clause 55 and 121B of the EP&A Regulation 2000	50% of the original DA fee Last year fee 50% of the original DA fee or \$660 (whichever is the lesser)		major amendment	N	P
Applications to make modifications to a development consent in order to correct a minor error, misdescription or miscalculation pursuant to Sec 4.55(1) of the EP&A Act 1979	\$71.00	\$83.00		N	S
No charge if Council is responsible for error or miscalculation					
Applications to make modifications to a development consent, involving minimal environmental impact, pursuant to Sections 4.55(1A) & 4.56(1) of the EP&A Act 1979	50% of the original DA fee or \$754 (whichever is the lesser) Last year fee 50% of the original DA fee or \$645 (whichever is the lesser)			N	S
Application to make other modifications to a development consent pursuant to Section 4.55(2) of the EP&A Act 1979 or under Section 4.56(1) of the Act if, in the opinion of Council, the proposed modification is not of minimal environmental impact	50% of original DA fee		modification to development consent that does not involve the: - erection of a building, - the carrying out of a work or - the demolition of a work or building or - if the fee for the original development application was less than \$100	N	S
Application to make other modifications to a development consent pursuant to Section 4.55(2) of the EP&A Act 1979 or under Section 4.56(1) of the Act if, in the opinion of Council, the proposed modification is not of minimal environmental impact	50% of original DA fee up to a maximum of \$222 Last year fee 50% of original DA fee up to a maximum of \$190		modification to development consent involving:- erection of dwelling house with value \$100,000 or less	N	S

Name	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Unit	GST	Pricing Policy
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Development Application & Modification Fees [continued]

Application to make other modifications to a development consent pursuant to Section 4.55(2) of the EP&A Act 1979 or under Section 4.56(1) of the Act if, in the opinion of Council, the proposed modification is not of minimal environmental impact	\$55.00	\$64.00	estimated cost of development t <= \$5,000	N	S
The reference to estimated cost is a reference to the estimated cost of the development for which development consent was granted					
Application to make other modifications to a development consent pursuant to Section 4.55(2) of the EP&A Act 1979 or under Section 4.56(1) of the Act if, in the opinion of Council, the proposed modification is not of minimal environmental impact	\$99 plus \$1.50 for each \$1,000 or part \$1,000 above \$5,000 Last year fee \$85 plus \$1.50 for each \$1,000 or part \$1,000 above \$5,000		estimated cost of development t \$5,001 - \$250,000	N	S
The reference to estimated cost is a reference to the estimated cost of the development for which development consent was granted					
Application to make other modifications to a development consent pursuant to Section 4.55(2) of the EP&A Act 1979 or under Section 4.56(1) of the Act if, in the opinion of Council, the proposed modification is not of minimal environmental impact	\$585 plus \$0.85 for each \$1,000 or part \$1,000 above \$250,000 Last year fee \$500 plus \$0.85 for each \$1,000 or part \$1,000 above \$250,000		estimated cost of development t \$250,001 - \$500,000	N	S
The reference to estimated cost is a reference to the estimated cost of the development for which development consent was granted					
Application to make other modifications to a development consent pursuant to Section 4.55(2) of the EP&A Act 1979 or under Section 4.56(1) of the Act if, in the opinion of Council, the proposed modification is not of minimal environmental impact	\$833 plus \$0.50 for each \$1,000 or part \$1,000 above \$500,000 Last year fee \$712 plus \$0.50 for each \$1,000 or part \$1,000 above \$500,000		estimated cost of development t \$500,001 - \$1,000,000	N	S
The reference to estimated cost is a reference to the estimated cost of the development for which development consent was granted					
Application to make other modifications to a development consent pursuant to Section 4.55(2) of the EP&A Act 1979 or under Section 4.56(1) of the Act if, in the opinion of Council, the proposed modification is not of minimal environmental impact	\$1,154 plus \$0.40 for each \$1,000 or part \$1,000 above \$1M Last year fee \$987 plus \$0.40 for each \$1,000 or part \$1,000 above \$1M		estimated cost of development t \$1,000,001 - \$10,000,000	N	S
The reference to estimated cost is a reference to the estimated cost of the development for which development consent was granted					
Application to make other modifications to a development consent pursuant to Section 4.55(2) of the EP&A Act 1979 or under Section 4.56(1) of the Act if, in the opinion of Council, the proposed modification is not of minimal environmental impact	\$5,540 plus \$0.27 for each \$1,000 or part \$1,000 above \$10M Last year fee \$4,737 plus \$0.27 for each \$1,000 or part \$1,000 above \$10M		estimated cost of development t > 10,000,000	N	S
The reference to estimated cost is a reference to the estimated cost of the development for which development consent was granted					

Name	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Unit	GST	Pricing Policy
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121

Development Application & Modification Fees [continued]

Additional fee for modification application that is accompanied by statement of qualified designer	\$0.00	\$889.00		N	S
This fee only applies where a modification application is not required to be reviewed by a design review panel (s102 of the EP&A Act 1979).					
Additional fee for proposed modifications to development consent under sections 4.55(2) and 4.56(1) of the EP&A Act 1979 that involve residential flat development which is required to be referred to a design review panel under SEPP 65	\$760.00	\$3,508.00		N	S
Fee has been separated from fee for similar process that applies to the original development application to which a proposed modification relates - due to a differentiation made in legislation					
Development of a Community Facility by a bona fide non-profit community organisation	\$0.00	\$0.00		N	S
Not including educational establishments, hospitals, retail premises, places of public worship or residential accommodation					
Development application lodged by or on behalf of Council - if an independent consultant is required to conduct any part of the assessment, the cost is to be paid by the Applicant/Council (in addition to standard Development Application fees)		at cost		N	F

Public Notification Fees for Development Applications

Renotification/advertising fee where Council is required to renotify an application due to amendments to the proposal	\$250.00	\$280.00	per application	N	P
In the case of designated development (as defined by the Act) and development required by an Environmental Planning Instrument to be notified in the manner of designated development	\$2,220.00	\$2,596.00	per application	N	S
In the case of advertised development (as defined by the Community Participation Plan)	\$1,105.00	\$1,292.00	per application	N	S
In the case of advertised development (as defined by the Community Participation Plan) for nominated integrated development, threatened species development or Class 1 aquaculture development	\$1,105.00	\$1,292.00	per application	N	S
In the case of an application pursuant to Section 4.55(2) or Section 4.56(1) of the EP&A Act 1979	\$665.00	\$778.00	per application	N	S
In the case of prohibited development, including existing use rights (but the Council shall refund so much of the additional portion of the fee as is not expended in giving the required notification)	\$1,105.00	\$1,292.00	per application	N	S
In the case of notification required to be given in connection with an application pursuant to Section 8.2 of the EP&A Act 1979	\$620.00	\$725.00	per application	N	S
In the case of all other Development Applications and amendments thereto – for work involving a single dwelling & or outbuildings	\$270.00	\$279.00	per DA	N	P
In the case of all other Development Applications and amendments thereto – for all other types of development	\$615.00	\$635.00	per DA	N	P

Name	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Unit	GST	Pricing Policy
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Building Certificates

Class 1 & Class 10 Buildings	\$250.00	\$250.00	per dwelling	N	S
Other Classes of Buildings	\$250.00	\$250.00	per building - building floor area or part not > 200m2	N	S
Other Classes of Buildings	\$250 plus \$0.50 per m2 for each m2 > 200m2		200m2 - 2,000m2	N	S
Other Classes of Buildings	\$1,165 plus \$0.075 per m2 for each m2 >2000m2		> 2,000m2	N	S
Where application relates to part of a building consisting of external wall only or does not otherwise have a floor area	\$250.00	\$250.00	per building	N	S
Additional fee – if more than one inspection if carried out	\$90.00	\$90.00	per additional inspection	N	S
Additional fee for applications for which a charge may be made due to circumstances listed in clause 260(3A) of the Environmental Planning & Assessment Regulation 2000		amount that would have been payable for an application for development consent and a construction certificate, or a complying development certificate (if appropriate) for unauthorised parts of the building		N	S
Copy of a Building Certificate	\$13.00	\$13.00		N	S

Occupation Certificates

Occupation Certificate or Interim Occupation Certificate for development involving building works	\$365.00	\$378.00		Y	P
For development in respect of which Council employs staff that are accredited to the extent required to be the PC for a particular development					
Occupation Certificate for development involving change of use only	\$575.00	\$595.00		Y	P
For development in respect of which Council employs staff that are accredited to the extent required to be the PC for a particular development					
Additional fee to prepare and make a referral to NSW Fire Brigades as per Section 50 of EP&A (Development Certification and Fire Safety) Regulation 2021	\$1,200.00	\$1,242.00		Y	P
For development in respect of which Council employs staff that are accredited to the extent required to be the PC for a particular development					
Additional fee payable for services rendered by Fire and Rescue NSW in connection with a referral made as per Part 5, Division 3 of Environmental Planning & Assessment (Development Certification and Fire Safety) Regulation 2021 (payable subsequent to lodgement of application for Construction Certificate or Complying Development Certificate)		amount of the invoice received from Fire & Rescue NSW		N	P

Name	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Unit	GST	Pricing Policy
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Occupation Certificates [continued]

For development in respect of which Council employs staff that are accredited to the extent required to be the PC for a particular development	\$2,715 plus the direct costs of all third parties engaged by council to process the applications (plus GST)			Y	P
	Last year fee \$2,625 plus the direct costs of all third parties engaged by council to process the applications (plus GST)				

Appointment as a Principal Certifier for Building Works

PC Fee

Low scale residential development including new single dwellings, secondary dwellings with total floor area no more than 60 square metres, new domestic outbuildings & swimming pools and alterations/additions to existing residential development

For development in respect of which Council employs staff that are accredited to the extent required to be the PC for a particular development

PC Fee	\$430.00	\$445.00	estimated cost of development < \$15,000	Y	P
PC Fee	\$810.00	\$838.00	estimated cost of development \$15,000 - \$80,000	Y	P
PC Fee	\$1,680.00	\$1,739.00	estimated cost of development \$80,000 - \$2,000,000	Y	P
PC Fee	a quotation can be provided (subject to ratification by Development Assessment Section Manager or Manager Regulatory, Planning & Assessment)		estimated cost of development > \$2,000,000	Y	P
All development when combined with a development application or lodged prior to determination of development application		20% discount		Y	M

PC Fee - Multiple Residential Development

Two or more new dwellings, secondary dwellings with total floor area more than 60 square metres or class 3 boarding houses

For development in respect of which Council employs staff that are accredited to the extent required to be the PC for a particular development.

Name	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Unit	GST	Pricing Policy
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PC Fee - Multiple Residential Development [continued]

PC Fee – Multiple Residential Development	\$2,240.00	\$2,318.00	estimated cost of development < \$200,000	Y	P
PC Fee – Multiple Residential Development	\$3,275.00	\$3,390.00	estimated cost of development \$200,000 - \$400,000	Y	P
PC Fee – Multiple Residential Development	\$4,680.00	\$4,844.00	estimated cost of development \$400,000 - \$2,000,000	Y	P
PC Fee – Multiple Residential Development	a quotation can be provided (subject to ratification by Development Assessment Section Manager or Manager Regulatory, Planning & Assessment)		estimated cost of development > \$2,000,000	Y	P
All development when combined with a development application or lodged prior to determination of development application	20% discount			Y	M

Commercial/Industrial Development

For development in respect of which Council employs staff that are accredited to the extent required to be the PC for a particular development

Commercial / Industrial Development	\$705.00	\$772.00	estimated cost of development < \$40,000	Y	P
Commercial / Industrial Development	\$1,405.00	\$1,454.00	estimated cost of development \$40,000 - \$200,000	Y	P
Commercial / Industrial Development	\$3,150.00	\$3,260.00	estimated cost of development \$200,000 - \$2,000,000	Y	P
Commercial / Industrial Development	a quotation can be provided (subject to ratification by Development Assessment Section Manager or Manager Regulatory, Planning & Assessment)		estimated cost of development > \$2,000,000	Y	P
All development when combined with a development application or lodged prior to determination of development application	20% discount			Y	M

Name	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Unit	GST	Pricing Policy
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Other

Building, planning & engineering or professional officer advice	\$230.00	\$238.00	per hour (minimum charge one hour)	Y	F
Additional Inspections including BASIX inspection, reinspections and inspections in relation to applications approved over 5 years ago	\$357.00	\$370.00	per inspection	Y	P
For development in respect of which Council employs staff that are accredited to the extent required to be the PC for a particular development					
If Council is appointed to replace a private Accredited Certifier on a partially completed project.	full fee is payable relevant to category of development, as above, plus \$517 administration fee per change of PC request Last year fee full fee is payable relevant to category of development, as above, plus \$500 administration fee per change of PC request			Y	P
For development in respect of which Council employs staff that are accredited to the extent required to be the PC for a particular development. In addition, if deemed to be a complex project, additional fees are applicable. Subject to a quotation to be ratified by Manager, Regulatory, Planning & Assessment.					
Full fee is payable, to compensate for having to familiarise with the status of the project. With the exception of the categories with an open ended "value of development", the fee covers all staged inspections as listed in a Council letter confirming appointment as Principal Certifier. For the open ended categories, the maximum number of inspections covered by this fee is:- Low Scale Residential Development - 5, Multiple Residential Development - 15, Commercial/Industrial Development - 7					
For development in respect of which Council does not employ staff that are accredited to the extent required to be the PC for a particular development	\$5,430 plus the direct costs of all third parties engaged by council to process the application (plus GST) Last year fee \$5,250 plus the direct costs of all third parties engaged by council to process the application (plus GST)			Y	P
Additional fee for site sign identifying the City of Newcastle as PC	\$15.75	\$16.30	per sign	Y	P

Manufactured Home Estates, Caravan Parks, Camping Grounds and Moveable Dwellings

Application to install a manufactured home, moveable dwelling or associated structure on land – LGA 1993, S68	\$340.00	\$350.00		N	P
Inspection of installation of a manufactured home, moveable dwelling or associated structure on land – LGA 1993, S68	\$340.00	\$350.00		N	P
Determination of Certificate of Completion of installation of manufactured home or associated structure – LG (Manufactured Home Estates, Caravan Parks, Camping Grounds and Moveable Dwellings) Regulation 2005, CI 69	\$340.00	\$350.00		N	P
Application to operate a caravan park, camping ground or manufactured home estate – LGA 1993, S68	\$1,985.00	\$2,055.00		N	P

Name	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Unit	GST	Pricing Policy
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Manufactured Home Estates, Caravan Parks, Camping Grounds and Moveable Dwellings [continued]

Application to operate a public car park – LGA 1993, S68	\$1,985.00	\$2,055.00		N	P
Application to install a domestic oil or solid fuel heating appliance other than a portable appliance	\$175.00	\$181.00		N	P
Application to set up, operate or use a loud speaker or sound amplifying device	\$175.00	\$181.00		N	P
Processing of an objection to the application of regulations and local policies – LGA 1993, S82	\$340.00	\$350.00		N	P

Relocation of Dwelling

Inspection within Newcastle	\$690.00	\$714.00		N	P
Inspection outside Newcastle	\$714 plus \$24.10 per km from the City Administration Centre			N	P
	Last year fee \$690 plus \$23.30 per km from the City Administration Centre				

Swimming Pools

Application for Exemption	\$250.00	\$250.00		N	S
Inspection of a swimming pool	\$150.00	\$150.00		Y	S
Subsequent inspection of a swimming pool after the first inspection	\$100.00	\$100.00		Y	S
Provision of registration information to Council	\$10.00	\$10.00		Y	S

Subdivision/Strata Certificates

Issue of Certificate for applications considered under the Real Property Act – Defacto Application	\$365.00	\$380.00	per application	N	P
Issue of Certificate for applications considered under the Real Property Act: – Endorsement of plan of easement	\$680.00	\$705.00	per application	N	P
Issue of Certificate for applications considered under the Real Property Act – Transfer and other legal documents	\$680.00	\$705.00	per application	N	P
Subdivision Certificate	\$680 plus \$57 per additional lot			N	P
	Last year fee \$660 plus \$55 per additional lot				
Re-endorsement of Subdivision Certificate and/or s88B instrument after original endorsement, due to amendments to documents	\$220.00	\$230.00		N	P
Strata Certificate	\$680 plus \$57 per additional lot			Y	P
	Last year fee \$660 plus \$55 per additional lot				

Name	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Unit	GST	Pricing Policy
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Fees for subdivision works, DA related road works & non-DA related road works

New road construction or construction of more than half of the existing pavement width	\$22.25	\$23.10	per longitudinal metre	N	P
10% GST for Construction Certificate application fees, GST Exempt for Roads Act applications					
New road construction or construction of more than half of the existing pavement width	\$1,005.00	\$1,040.00	minimum fee per application	N	P
10% GST for Construction Certificate application fees, GST Exempt for Roads Act applications					
Road construction less than half of existing pavement width	\$17.00	\$18.00	per longitudinal metre	N	P
10% GST for Construction Certificate application fees, GST Exempt for Roads Act applications					
Road construction less than half of existing pavement width	\$780.00	\$805.00	minimum fee per application	N	P
10% GST for Construction Certificate application fees, GST Exempt for Roads Act applications					
Miscellaneous works E.g.: Interallotment drainage, private driveways, drainage structures and other infrastructures such as: footpaths <30m, stairs up to 3 flights, planter boxes, bike racks, bespoke furniture and footpath gardens, dewatering and discharging connections	2% of cost of construction or \$340 whichever is the greater Last year fee 2% of cost of construction or \$335 whichever is the greater	<= \$5,000 in value		N	P
10% GST for Construction Certificate application fees, GST Exempt for Roads Act applications					
Miscellaneous works E.g.: Interallotment drainage, private driveways, drainage structures and other infrastructures such as: footpaths <30m, stairs up to 3 flights, planter boxes, bike racks, bespoke furniture and footpath gardens, dewatering and discharging connections	2% of cost of construction or \$780 whichever is the greater Last year fee 2% of cost of construction or \$775 whichever is the greater	> \$5,000 in value		N	P
10% GST for Construction Certificate application fees, GST Exempt for Roads Act applications					
Amendment or re-issue of construction certificate &/ or Roads Act approval	35% of cost of original application fee or \$340 whichever is the greater Last year fee 35% of cost of original application fee or \$335 whichever is the greater	<= \$5,000 in value		N	P
10% GST for Construction Certificate application fees, GST Exempt for Roads Act applications					
Amendment or re-issue of construction certificate &/ or Roads Act approval	35% of cost of original application fee or \$780 whichever is the greater Last year fee 35% of cost of original application fee or \$775 whichever is the greater	> \$5,000 in value		N	P
10% GST for Construction Certificate application fees, GST Exempt for Roads Act applications					

Name	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Unit	GST	Pricing Policy
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Fees for subdivision works, DA related road works & non-DA related road works [continued]

Additional fee for when assessment of application extends beyond the initial assessment plus further reviews of amended/additional details on two subsequent occasions and the application continues to be in a form that is not suitable for approval	\$260.00	\$270.00	per hour (one hour minimum charge)	N	P
10% GST for Construction Certificate application fees, GST Exempt for Roads Act applications					
Permit to install ground anchors/shoring	\$550.00	\$569.00	per permit	N	P
Installation of ground anchors - exceeding 10 anchors at one site	Price on Application			N	P

Appointment as the Principal Certifier (Subdivision and Civil Works) or to inspect/monitor works under the Roads Act applications

New road construction or construction of more than half of existing pavement width.	\$46.00	\$48.00	per longitudinal metre	N	P
Appointment as The Principal Certifier (Subdivision and Civil Works) or to inspect/monitor works under Roads Act applications. Fee covers all inspections as listed in the Development Consent and/or a council letter confirming requirements. GST Exempt except if the role is contestable by private certifiers (in which case 10% GST applies)					
New road construction or construction of more than half of existing pavement width.	\$1,000.00	\$1,035.00	minimum fee	N	P
Appointment as The Principal Certifier (Subdivision and Civil Works) or to inspect/monitor works under Roads Act applications. Fee covers all inspections as listed in the Development Consent and/or a council letter confirming requirements. GST Exempt except if the role is contestable by private certifiers (in which case 10% GST applies)					
Road construction less than half of existing pavement width	\$40.00	\$41.00	per longitudinal metre	N	P
Appointment as The Principal Certifier (Subdivision and Civil Works) or to inspect/monitor works under Roads Act applications. Fee covers all inspections as listed in the Development Consent and/or a council letter confirming requirements.					
Road construction less than half of existing pavement width	\$1,000.00	\$1,035.00	minimum fee	N	P
Appointment as The Principal Certifier (Subdivision and Civil Works) or to inspect/monitor works under Roads Act applications. Fee covers all inspections as listed in the Development Consent and/or a council letter confirming requirements. GST Exempt except if the role is contestable by private certifiers (in which case 10% GST applies)					
Miscellaneous works E.g.: Interallotment drainage, private driveways and drainage structures	2% of cost of construction or \$340 whichever is the greater		<= \$5,000 in value	N	P
	Last year fee 2% of cost of construction or \$335 whichever is the greater				
Appointment as The Principal Certifier (Subdivision and Civil Works) or to inspect/monitor works under Roads Act applications. Fee covers all inspections as listed in the Development Consent and/or a council letter confirming requirements. GST Exempt except if the role is contestable by private certifiers (in which case 10% GST applies)					

Name	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Unit	GST	Pricing Policy
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Appointment as the Principal Certifier (Subdivision and Civil Works) or to inspect/monitor works under the Roads Act applications [continued]

Miscellaneous works E.g.: Interallotment drainage, private driveways and drainage structures	2% of cost of construction or \$780 whichever is the greater Last year fee 2% of cost of construction or \$775 whichever is the greater	> \$5,000 in value		N	P
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Appointment as The Principal Certifier (Subdivision and Civil Works) or to inspect/monitor works under Roads Act applications. Fee covers all inspections as listed in the Development Consent and/or a council letter confirming requirements. GST Exempt except if the role is contestable by private certifiers (in which case 10% GST applies)

Additional fee for additional/extraordinary inspections or re-inspections due to incomplete works	\$365.00	\$380.00	per inspection	N	P
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Appointment as The Principal Certifier (Subdivision and Civil Works) or to inspect/monitor works under Roads Act applications.

Security Bonds

Arrangement for cash or bank guarantee security bonds for uncompleted works or maintenance where the value of the bond is up to \$10,000	\$805.00	\$835.00	per bond	N	P
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GST does not apply to any services that follow from subdivision applications lodged prior to 30/6/98

Arrangement for cash or bank guarantee security bonds for uncompleted works or maintenance where the value of the bond is more than \$10,000	\$1,135.00	\$1,175.00	per bond	N	P
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GST does not apply to any services that follow from subdivision applications lodged prior to 30/6/98

Substitution of existing security bonds with another bond of a lesser amount due to completion of some works covered by existing bond	\$675.00	\$700.00	per lesser bond	N	P
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GST does not apply to any services that follow from subdivision applications lodged prior to 30/6/98

Urban Design Review Panel

Referral to the Urban Design Review Panel for a modification application	\$760.00	\$3,508.00	for one or multiple visits	N	S
Referral to the Urban Design Review Panel prior to submission of DA	\$3,150.00	\$3,508.00	per visit	N	P
Referral to the Urban Design Review Panel after submission of DA	\$3,150.00	\$3,508.00	for one or multiple visits	N	P
Referral to the Urban Design Review Panel for a development application for a residential flat building	\$0.00	\$3,508.00	for one or multiple visits	N	S
Design Review Panel for a c155 application to a development application	\$0.00	\$3,508.00	for one or multiple visits	N	P

Heritage Notification

Heritage Notification works - other	\$0.00	\$225.00	per application	N	P
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Name	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Unit	GST	Pricing Policy
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Heritage Notification [continued]

Heritage Notification works - works to single dwelling	\$0.00	\$75.00	per application	N	P
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Design Competition

Design Competition	\$0.00	\$15,000.00	per submission/ architect	N	P
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Public Art Reference Group

Attendance at Public Art Reference Group Meetings - if related to a development application	\$0.00	\$800.00	per development application (max 3 visits)	N	P
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Urban Planning

Supply of Miscellaneous Information

Photocopies – A4 or A3 Black and white only	\$1.35	\$1.40	per page	N	P
Service Charge (including compiling information into a new form)	\$121.00	\$125.00	per hr - minimum 1/2 hr	N	P
Supply of information on USB	\$58.00	\$60.00	per hr - minimum 1/2 hr	N	P
Policy Advice Fee	\$195.00	\$240.00	per hr - minimum 1 hr	N	P
Development Contributions Quote	\$25.00	\$26.00	per quote	N	P
Section 7.11 & Section 7.12 Contributions Plans (each)	\$55.00	\$57.00	hard copy A4 colour	N	F

Publications

Newcastle DCP 2012 document	\$170.00	\$176.00	hard copy A4 colour	N	F
Newcastle DCP 2012 & technical manuals	\$55.00	\$57.00	USB only	N	F
Technical Manuals (each – excluding Stormwater & Water Efficiency for Development Technical Manual)	\$55.00	\$57.00	hard copy A4 black & white	N	F
Technical Manual – Stormwater & Water Efficiency for Development Technical Manual	\$84.00	\$87.00	hard copy A4 black & white	N	F

Request to amend Principal LEP

Basic*

* category is determined at planning proposal meeting.

Name	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Unit	GST	Pricing Policy
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Basic* [continued]

Proponent - initiated	\$0.00	\$10,000.00	per planning proposal	N	F
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Standard*

* category is determined at planning proposal meeting.

Stage 1 - Scoping/pre-lodgement advice and submission requirements	\$0.00	\$15,000.00		N	F
Stage 2 - Lodgement/Gateway determination and actioning/exhibition	\$0.00	\$20,000.00		N	F
Stage 3 - Assessment and finalisation	\$0.00	\$25,000.00		N	F

Complex*

* category is determined at planning proposal meeting.

Stage 1 - Scoping/pre-lodgement advice and submission requirements	\$0.00	\$20,000.00		N	F
Stage 2 - Lodgement/Gateway determination and actioning/exhibition	\$0.00	\$20,000.00		N	F
Stage 3 - Assessment and finalisation	\$0.00	\$30,000.00		N	F

Principal*

* category is determined at planning proposal meeting.

Stage 1 - Scoping/pre-lodgement advice and submission requirements	\$0.00	\$25,000.00		N	F
Stage 2 - Lodgement/Gateway determination and actioning/exhibition	\$0.00	\$25,000.00		N	F
Stage 3 - Assessment and finalisation	\$0.00	\$50,000.00		N	F

Other

Engagement of consultant to prepare a planning proposal and manage the Gateway determination process when council is the Planning Proposal Authority following a Gateway determination review		Stage 2 fee of appropriate planning proposal category + actual cost of consultant engagement plus 10% administration		N	F
		Last year fee actual cost of engagement plus 10% administration			
Daily fee for a public hearing if required	\$3,500.00	\$3,620.00		N	F
Minor mapping anomalies where an error can be identified in the Newcastle LEP and where the proposed amendment is consistent with the intent and direction of the LEP and Council.	\$0.00	\$0.00		N	Z
Amendment proposed by a NSW government department to enable development of land for use defined as an 'Infrastructure Facility' under State Environmental Planning Policy (Infrastructure) 2007	\$0.00	\$0.00		N	Z
Reclassification of land to enable the provision of public infrastructure or community facilities	\$0.00	\$0.00		N	Z

Name	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Unit	GST	Pricing Policy
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Other [continued]

Planning proposal meeting with LEP panel (first & second meeting)	\$2,200.00	\$2,275.00	first & second meeting with LEP Panel	N	F
Planning proposal meeting with LEP panel (third and subsequent meetings where requested by the proponent)	\$1,100.00	\$1,140.00	each additional meeting with LEP panel	N	F
Entering Planning Proposal information on NSW Planning Portal	\$0.00	\$40.00	per planning proposal	N	P

Preparation of Development Control Plan or Precinct Plan

Preparation or review of DCP or Precinct Plan	\$22,250 plus \$240 per hour if staff time exceeds 40 hours Last year fee \$21,500 plus \$180 per hour if staff time exceeds 40 hours			N	F
Preparation or review of minor amendment to DCP or Precinct Plan	\$240 plus mapping, printing and advertising costs Last year fee \$180 plus mapping, printing and advertising costs		per hour	N	F

Planning Agreements

Preparation of Planning Agreements	\$1,580.00	\$1,635.00	per agreement	N	F
Revision of Planning Agreements	\$790.00	\$820.00	per amendment	N	F
Public notice of a proposed Planning Agreement or development contribution	\$600.00	\$620.00	per agreement	N	F

Planning Investigations

Outdoor Dining/Trading

Installation of Outdoor Dining markers	\$180.00	\$185.00	per outdoor dining approval	N	F
Advertising fee: Applications that require public notification	\$0.00	\$205.00	per application	N	P

Building Waste Containers in Public Place

Annual Registration Fee	\$315.00	\$325.00	per applicant per annum	N	F
Application Fee	\$90.00	\$93.00	per building waste application	N	F

Name	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Unit	GST	Pricing Policy
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Compliance Cost Notices

Order compliance costs – maximum fee	\$1,000.00	\$0.00	per notice	N	S
Notice of intention compliance costs – maximum fee	\$500.00	\$750.00	per notice	N	S
Actual Fee determined based on costs and expenses.					

Boarding House Inspections

Inspection Fee	\$315.00	\$325.00	per inspection	N	F
Re-inspection Fee	\$0.00	\$325.00	per re-inspection	N	F

Annual Fire Safety Statement

Administration Fee – Processing of Annual Fire Safety Statement submission	\$85.00	\$88.00	per statement per annum	Y	F
Administration Fee – Follow-up processing incorrect Annual Fire Safety Statement submission.	\$85.00	\$88.00	per statement	Y	F
Stay of Infringement Application	\$100.00	\$104.00	per statement	Y	F
Fee to assess application for the delayed submission of the Annual Fire Safety Statement.					

Other

Provision of professional advice, fire safety audit and investigation services	\$230.00	\$240.00	per hour (Minimum 1/2 hour charge)	Y	F
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Environment & Health

Environmental Health Inspection Fee	\$261.00	\$270.00	per hour. (Minimum charge of 30 minutes and 15 minute increments thereafter)	N	F
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This fee covers inspections of caravan parks & camping grounds, water cooling systems, warm water systems, beauty shop, hairdresser, hairdressing vehicle, skin penetration, horses on premises, on-site sewerage management systems, swimming pool water quality, event and markets food inspection fee and inspecting vehicles or articles used for selling food.

Environmental Health Re-inspection Fee	\$261.00	\$270.00	per hour (charged in 15 minute increments)	N	F
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This fee covers re-inspections of caravan parks & camping grounds, water cooling systems, warm water systems, beauty shop, hairdresser, hairdressing vehicle, skin penetration, horses on premises, on-site sewerage management systems, swimming pool water quality, event and markets food inspection fee and inspecting vehicles or articles used for selling food.

Environmental Protection Notices

Environmental Protection Notices	\$591.00	\$605.00	per notice	N	S
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Name	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Unit	GST	Pricing Policy
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Public Health Improvement Notices and Prohibition Orders

Regulated systems on premises	\$560.00	\$560.00	per notice	N	S
Other premises	\$270.00	\$270.00	per notice	N	S

Operate Caravan Park/Camping Ground

Approval Fee (5 year approval)	\$248.00	\$257.00	per park/ ground	N	F
Limited time application (Events, Shows etc.)	\$620.00	\$642.00		N	F

Legionella Management

Annual Administration Fee - Water Cooling System - 1 year Risk Management Plan duration	\$258.00	\$267.00	per unit per annum	N	F
Annual Administration Fee - Water Cooling System - 2 year Risk Management Plan duration	\$218.00	\$226.00	per unit per annum	N	F
Annual Administration Fee - Water Cooling System - 3 year Risk Management Plan duration	\$205.00	\$212.00	per unit per annum	N	F
Annual Administration Fee - Water Cooling System - 4 year Risk Management Plan duration	\$198.00	\$205.00	per unit per annum	N	F
Annual Administration Fee - Water Cooling System - 5 year Risk Management Plan duration	\$194.00	\$201.00	per unit per annum	N	F
Annual Administration Fee – Warm Water Systems	\$62.00	\$64.00	per premises per annum	N	F

Beauty Shop, Hairdresser, Skin Penetration or Combination of all

Annual Administration Fee – Category 1 – High Risk Premises – Skin Penetration (re-usable articles)	\$310.00	\$320.00	per premises per annum	N	F
Annual Administration Fee – Category 2 – Low Risk Premises – Skin Penetration (non re-usable articles)	\$172.00	\$178.00	per premises per annum	N	F
Pre-purchase Inspection Report – all categories	\$645.00	\$670.00	per inspection	N	F

On-Site Sewage Management System

Install Sewage Management Facility/Waste Treatment Device	\$405.00	\$420.00	per application includes approval to operate	N	F
Application for approval to operate – Approval only	\$56.00	\$80.00	per system	N	F
Application for renewal of approval to operate – Approval only	\$56.00	\$80.00	per system	N	F

Development Site

Prevent Pollution Sign	\$12.00	\$12.50	per sign	Y	F
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Name	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Unit	GST	Pricing Policy
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Food Services

Food Business Administration Fees

Annual Administration Charge – Small	\$380.00	\$390.00	per premises per annum	N	S
Small - up to and including 5 full time food handlers					
Annual Administration Charge – Medium	\$800.00	\$800.00	per premises per annum	N	S
Medium - more than 5 but not more than 50 full time food handlers					
Annual Administration Charge – Large	\$3,300.00	\$3,500.00	per premises per annum	N	S
Large - more than 50 full time food handlers					
Annual Administration Charge – Charity Organisations	\$0.00	\$0.00	per premises per annum	N	Z

Food Business Inspection Fee

Inspection Fee	\$261.00	\$270.00	per hour (Minimum charge 30 minutes and 15 minute increments thereafter)	N	F
Re-inspection Fee	\$261.00	\$270.00	per hour (charged in 15 minute increments)	N	F
Pre-purchase Inspection Report	\$660.00	\$685.00	per inspection	N	F

Food Improvement Notices

Food Improvement Notices	\$330.00	\$330.00	per notice	N	S
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Use of Vehicle or Article for Selling

Mobile Food Vans & Vehicles	\$395.00	\$410.00	per approval	N	F
For inspection fees - see Environmental Health Inspection Fee					
Temporary Food Stalls	\$395.00	\$410.00	per approval	N	F
For inspection fees - see Environmental Health Inspection Fee					

Name	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Unit	GST	Pricing Policy
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136

Transport & Compliance

Traffic & Transport

Work Zones and Various Special Use Zones for Events & Activities

Parallel to kerb parking - Approval zone within the road carriage way

Work zones are to be a minimum length of 6 metres (equivalent to 1 parallel or 2 angle parking spaces). All zones applications should be minimum of 1 month duration.

Ticketed time parking zone per metre of kerbside space per week or part thereof	\$27.00	\$30.00		N	F
Time restricted parking zone (2P, 4P, etc.) per metre of kerbside space per week or part thereof	\$17.00	\$18.00		N	F
Unrestricted parking zone and other zone (NSt, NP, etc.) per metre of kerbside space per week or part thereof	\$12.80	\$13.50		N	F

Angle parking - Approval zone within the road carriage way

Work zones are to be a minimum length of 6 metres (equivalent to 1 parallel or 2 angle parking spaces). All zones applications should be minimum of 1 month duration.

Ticketed time parking zone per metre of kerbside space per week or part thereof	\$53.00	\$60.00		N	F
Time restricted parking zone (2P, 4P, etc.) per metre of kerbside space per week or part thereof	\$34.00	\$36.00		N	F
Unrestricted parking zone and other zone (NSt, NP, etc.) per metre of kerbside space per week or part thereof	\$26.00	\$27.00		N	F

Supply, installation and removal of construction zone signage

Work zones are to be a minimum length of 6 metres (equivalent to 1 parallel or 2 angle parking spaces). All zones applications should be minimum of 1 month duration.

Per sign on existing posts	\$167.75	\$175.00		N	P
Additional sign on existing posts	\$117.50	\$125.00		N	P
Per sign on new posts	\$575.90	\$600.00		N	P
Per sign on additional new posts	\$374.50	\$390.00		N	P

Other

Administration costs for work zone extension	\$105.60	\$110.00	per instance	N	P
Administration costs - work zone	\$407.50	\$425.00	per instance	N	P
Late Application Fee	\$0.00	\$50.00	per application	N	P

Charged on all permits where requested date is inside the required notification period. This includes, but is not limited to, Road Occupancy Permits, Shipping Container Applications, Parking Occupancy Permits, Temporary Road Closures and Crane Applications.

Road Occupancy Permit (ROP) – Normal application	\$133.00	\$140.00	per application	N	F
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Name	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Unit	GST	Pricing Policy
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Other [continued]

Road Occupancy Permit (ROP) – Full Road Closure	\$256.00	\$265.00	per application	N	F
Shipping Container Application	\$71.50	\$75.00	application for 1 week	N	F
Shipping Container Application	\$273.65	\$285.00	application for more than 1 week (per calendar month)	N	F
Parking Occupancy Permit – Application Fee	\$26.00	\$27.00	per application	N	F
Parking Occupancy Permit - Unrestricted parking (CBD and Local Centre only areas)	\$10.00	\$11.00	per day per parking space	N	F
Parking Occupancy Permit – Time Restricted Parking	\$20.50	\$22.00	per day per parking space	N	F
Parking Occupancy Permit – Metered Parking	\$50 per space per day plus Application Fee of \$25 Last year fee \$45 per space per day plus Application Fee of \$25		per day per parking space	N	P
Parking Occupancy Permit – Metered Parking	\$300 per space per week plus Application Fee of \$25 Last year fee \$275 per space per week plus Application Fee of \$25		per week per parking space	N	P

Temporary Road Closure

Supervision costs will be shared by the number of events on the same day. Additional costs - at full cost to applicant plus GST.

Administration Costs & Part V EPA Review Supervision Costs (cost per inspection-min 2 inspections)	\$412.90	\$430.00		N	P
During Business Hours (7.30am-5pm Mon-Fri)	\$155.45	\$160.00		N	P
Outside Business hours	\$561.30	\$580.00		N	P
Advertising Costs		full cost		N	P
For Construction – Administration Costs – Full Road Closures	\$256.25	\$265.00		N	F
For Construction – Administration Costs – Part Road/ Lane Closure	\$133.00	\$140.00		N	F
For Commercial Purposes		in addition to above fees an additional fee as negotiated upon application		N	F

Traffic Information/Searches

Traffic Count Data Search	\$66.10	\$70.00	per 1/2 hour	Y	F
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Name	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Unit	GST	Pricing Policy
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Restricted Vehicle Route Application (B-Double)

Administration Fee	\$340.30	\$355.00	per route	N	F
Assessment of Proposed Restricted Vehicle Route	\$637.00	\$660.00	per route as required	N	F
Assessment of Higher Mass Limit (HML) and Performance Based System (PBS) Vehicles	\$340.00	\$355.00	per route	N	F
Assessment of Over Size/Mass Vehicle Applications (NHVR)	\$85.60	\$90.00	per route	N	F

Community Facility & Street Name Signs/Erection of Signs

Erect one blade to existing post	\$169.15	\$175.00	per item	Y	P
Erect one blade to existing post	\$62.00	\$65.00	each additional sign erected at the same vicinity	Y	P
Remove one blade from existing post	\$136.10	\$140.00	per item	Y	P
Remove one blade from existing post	\$41.00	\$45.00	each additional sign removed at the same vicinity	Y	P
Erect one blade to new post	\$476.15	\$500.00	per item	Y	P
Erect one blade to new post	\$316.25	\$330.00	each additional sign and post erected at the same vicinity	Y	P
Remove blade and one existing post	\$339.80	\$350.00	per item	Y	P
Remove blade and one existing post	\$217.85	\$225.00	each additional post removed at the same vicinity	Y	P
Remove existing post	\$298.80	\$310.00	per post	Y	P
Remove existing post	\$176.30	\$185.00	each additional post removed at the same vicinity	Y	P
Erect one new blade to steel lighting column	\$133.80	\$140.00	per item	Y	P
Erect one new blade to steel lighting column	\$62.55	\$65.00	each additional new blade erected at the same vicinity	Y	P
Remove blade from steel lighting column	\$133.80	\$140.00	per item	Y	P

Name	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Unit	GST	Pricing Policy
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Community Facility & Street Name Signs/Erection of Signs [continued]

Remove blade from steel lighting column	\$62.55	\$65.00	each additional blade removed from the same vicinity	Y	P
Extend existing column galv. post & erect blade	\$280.35	\$300.00	each	Y	P
Supply of blade	\$154.30	\$160.00	each sign	Y	P
Sign design fee (where applicable)	\$182.50	\$190.00	for 1st sign per site	Y	P
Sign design fee (where applicable)	\$53.85	\$60.00	each additional sign at the same vicinity	Y	P
Only charged where different wording is required on sign					
Erect long blade on two galv. posts	\$632.00	\$655.00	per sign	Y	P
"Neighbourhood Watch" and "Safe House" Scheme Signs	full cost plus 10%		per instance	Y	P
Depends on size and scale of the Public Program.					

Traffic Facilities

Road Linemarking - Edgeline

Driveway linemarking	\$133.30	\$140.00	per driveway per linear metre	N	F
Edgeline – using paint – white or yellow lines		POA	per linear meter	N	F
Edgeline – using thermo – white or yellow lines		POA	per linear meter	N	F
Establishment cost or site cost		POA	per linear meter	N	F

Parking Operations

Use of Suburban Carparks

Category A: Commercial Use	\$4,575.00	\$4,735.00	maximum per day	Y	M
Category A: Commercial Use	\$785.00	\$812.00	minimum per day	Y	M
Category B: Commercial with a Charitable Component	\$4,575.00	\$4,735.00	maximum per day	Y	M
Category B: Commercial with a Charitable Component	\$170.00	\$175.00	minimum per day	Y	M
Category C: Community use plus cost recovery	\$170.00	\$175.00		Y	M

Name	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Unit	GST	Pricing Policy
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Other Parking Charges

Car Share Parking Space	\$4,220.00	\$4,368.00	maximum per annum per space	N	M
Car Share Parking Space - Establishment Fee	\$697.00	\$721.00	per formal agreement (includes signage and line marking)	N	M
Parking Meter Removal/Replacement	\$1,742.00	\$1,803.00	per parking meter (includes replacement baseplate)	N	M
Credit Card Transaction Fee	0.75% of transaction value		per credit card transaction	Y	M
Pay by Phone Processing Fee	10% of transaction value		maximum per pay by phone transaction (EasyPark)	Y	M

Parking Meter Fees

1P Ticket Parking	\$4.00	\$4.50	maximum per hr Monday - Sunday	Y	M
2P Ticket Parking	\$4.00	\$4.50	maximum per hr Monday - Sunday	Y	M
4P Ticket Parking	\$4.00	\$4.50	maximum per hr Monday - Sunday	Y	M
8P Ticket Parking	\$4.00	\$4.50	maximum per hr Monday - Sunday	Y	M
8P Ticket Parking	\$10.00	\$11.00	maximum per 8P (hours) Monday - Sunday	Y	M
10P Ticket Parking	\$4.00	\$4.50	maximum per hr Monday - Sunday	Y	M
10P Ticket Parking	\$10.00	\$11.00	maximum per 10P (hours) Monday - Sunday	Y	M
12P Ticket Parking	\$4.00	\$4.50	maximum per hr Monday - Sunday	Y	M

Name	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Unit	GST	Pricing Policy
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Parking Meter Fees [continued]

12P Ticket Parking	\$10.00	\$11.00	maximum per 12P (hours) Monday - Sunday	Y	M
P Ticket Parking	\$4.00	\$4.50	maximum per hr Monday - Sunday	Y	M
P Ticket Parking	\$10.00	\$11.00	maximum per day Monday - Sunday	Y	M

Parking Permits

Resident Visitor Parking - Short Stay Accommodation (New Applicants - 12 months from date of approval)	\$256.00	\$265.00	maximum per parking authority	N	M
Resident Parking	\$82.00	\$85.00	maximum per parking authority	N	M
Resident Parking – Pensioner Rate	\$72.00	\$75.00	maximum per parking authority	N	M
Resident Visitor Parking (12 months from date of approval)	\$133.00	\$138.00	maximum per parking authority	N	M
Off Street Car Park Parking Permits (Weekly) – No 2 Sportsground	\$32.00	\$33.00	maximum per week (Mon - Fri)	Y	M
Replacement Resident Permit	\$60.00	\$62.00		N	M
Replacement Resident Visitor Permit	\$140.00	\$145.00		N	M
Temporary Parking Authorisation	\$45 per space per day (Mon - Sun)		per day	N	M
Temporary Parking Authorisation	\$275 per space per week (Mon - Sun)		per week	N	M

Rangers

Companion Animal Surrender fee	\$113.00	\$117.00	per animal	N	P
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Dog & Cat Adoption

All animals adopted are microchipped, lifetime registered, vaccinated, wormed and desexed.

Cat - Kitten (0 - 2 years)	\$0.00	\$180.00	per cat	Y	M
Cat - (2 - 8 years)	\$0.00	\$200.00	per cat	Y	M
Cat - Senior (8 -12 years)	\$0.00	\$120.00	per cat	Y	M
Cat - Golden Oldie (12+ years)	\$0.00	\$0.00	per cat	Y	M
Dog - Puppy (0 - 2 years)	\$0.00	\$300.00	per dog	Y	M
Dog - (2 - 8 years)	\$0.00	\$380.00	per dog	Y	M
Dog - Senior (8 - 12 years)	\$0.00	\$120.00	per dog	Y	M

Name	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Unit	GST	Pricing Policy
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Dog & Cat Adoption [continued]

Dog - Golden Oldie (12+ years)	\$0.00	\$0.00	per dog	Y	M
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Dog & Cat Registration Fees

As set by NSW State Government

Registration of Cat (Desexed or Non-Desexed)	\$56.00	\$56.00	per animal	N	S
Registration of Desexed Cat (eligible Pensioners)	\$27.00	\$27.00	per animal	N	S
Registration of Dog (Non-Desexed)	\$224.00	\$224.00	per animal	N	S
Registration of Desexed Dog	\$66.00	\$66.00	per animal	N	S
Registration of Desexed Dog (eligible Pensioner)	\$27.00	\$27.00	per animal	N	S
Registration of dogs kept by registered breeders for breeding	\$66.00	\$66.00	per animal	N	S
Registration late fee	\$18.00	\$18.00	per registration	N	S

Dog & Cat Annual Permits

Annual Permit - Cat (Non-desexed)	\$81.00	\$81.00	per animal	N	S
Annual Permit - Dangerous Dogs & Restricted Breeds	\$197.00	\$197.00	per animal	N	S
Permit late fee	\$18.00	\$18.00	per permit	N	S

Companion Animal Impounding Fees

Sustenance fee per animal – 0 -1 day impounded	\$32.00	\$33.00	per animal	N	F
Sustenance fee per animal – greater than 1 day impounded	\$82.00	\$85.00	per animal	N	F
Second impound surcharge	\$264.00	\$273.00	per animal	N	F
Third impound surcharge	\$407.00	\$421.00	per animal	N	F
Veterinary Care Fee		full cost		N	F
Transportation Costs	\$74.00	\$77.00	per animal	N	F

Dangerous/Restricted Dog

Compliance Certificate	Maximum Fee \$150.00		per certificate	N	S
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Animals Impounding Fees

Impound Fee	\$179.00	\$185.00	per animal	N	F
After Hours Call Out Impounding Fee	\$360.00	\$373.00	per call out	N	F
Sustenance Fee	\$55.00	\$57.00	per day	N	F
Veterinary Care Fee		full cost	as charged	N	F
Damage Fee		full cost	as assessed	N	F
Transportation Costs	\$130.00	\$135.00	per animal	N	F

Name	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Unit	GST	Pricing Policy
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Article Impounding Fees

Building Waste Containers	total of costs incurred by council		per container	N	F
Building Materials Obstructing	total of costs incurred by council		per obstruction	N	F
Article – Small	\$64.00	\$66.00		N	F
Article – Medium	\$96.00	\$99.00		N	F
Article – Large	\$180.00	\$186.00		N	F

Abandoned Vehicle Impounding Fees

Towing fee	\$117.00	\$121.00	per vehicle	N	F
Holding Fee	\$22.00	\$23.00	per day	N	F

Name	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Unit	GST	Pricing Policy
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144

Strategy & Engagement

Customer Experience

Customer Service Centre

Photocopies/Printing – A4 or A3 black and white only (including compiling information into a new form)	\$1.35	\$1.40	per page	Y	F
Photocopies/Printing – A4 or A3 colour only (including compiling information into a new form)	\$1.85	\$1.95	per page	Y	F
Service charge	\$61.90	\$64.05	per half hour	Y	F

Information & Technology

Supply of Miscellaneous Information

Photocopies – A4 or A3 Black and white only	\$1.35	\$1.40	per page	N	P
Service Charge (including compiling information into a new form)	\$57.10	\$59.10	per 1/2 hour	N	P

Geospatial Information Services

Geographical Information Services

Provision of Geospatial Professional Services	\$241.50	\$250.00	per hour	N	P
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GIS Digital Data

Spatial data extraction fee		POA	per request	N	P
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Colour Plotting, Scanning & Map Production Services

These charges relate to labour & consumables associated with printing only conditions. All handling & packaging costs will be charged to the client as an additional fee

Print costs on bond paper (90gsm), Line Work (Only)	\$33.00	\$34.00	per AO sheet	N	P
Print costs on bond paper (90gsm), Line Work (Only)	\$16.00	\$16.50	per A1 sheet	N	P
Print costs on bond paper (90gsm), Line Work (Only)	\$8.00	\$8.50	per A2 sheet	N	P
Line Work &/or Photos/Colour blocks	\$54.85	\$57.00	per AO sheet	N	P
Line Work &/or Photos/Colour blocks	\$27.50	\$28.50	per A1 sheet	N	P
Line Work &/or Photos/Colour blocks	\$13.80	\$14.50	per A2 sheet	N	P

Media Surcharge

These charges relate to labour & consumables associated with printing only conditions. All handling & packaging costs will be charged to the client as an additional fee

Name	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Unit	GST	Pricing Policy
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Media Surcharge [continued]

Specialty papers – photogloss (170gsm)	\$21.95	\$22.50	per AO sheet	N	P
Specialty papers – photogloss (170gsm)	\$10.95	\$11.50	per A1 sheet	N	P
Specialty papers – photogloss (170gsm)	\$5.50	\$5.50	per A2 sheet	N	P

Large Format Scanning

These charges relate to labour & consumables associated with printing only conditions. All handling & packaging costs will be charged to the client as an additional fee

Large Format Scan > 5 scans less 30%	\$33.00	\$34.00	per AO, A1 or A2 sheet	N	P
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3D Computer Modelling of Proposed Developments in Newcastle CBD

Administration charge for a 3D model not satisfying Council's requirements for lodgement, submitted by the applicant – with the exception of complex developments which will be POA.	\$658.50	\$682.00	per instance	N	P
This fee will be in addition to the DA fee.					
For Council to develop the 3D model to meet Council's requirements – with the exception of complex developments which will be POA.	\$241.50	\$250.00	per hour	N	P
Amendment to the DA involving resubmission of a 3D model not meeting Council's requirements – with the exception of complex developments which will be POA.	\$658.50	\$682.00	per instance	N	P

Major Events & Corporate Affairs

Events Management

Mass Gathering Security Measures	full cost recovery		per event	Y	F
Application Fee – applies to Environment/Health/Community Education/Commemorative related events hosted by a volunteer/Charity/NFP entity	Zero		per event, must not be charging fee to attend or making a profit	Y	Z
Amendment of Event Authorisation – Commercial/Private (includes wedding ceremonies)	\$45.00	\$46.60	per reissue	Y	P
Amendment of Event Authorisation – Community (Charity/NFP)	\$22.50	\$23.30	per reissue	Y	P
Key Bond	\$175.00	\$181.00	per event/activity	N	M
Low Level Security Bond	\$2,060.00	\$2,132.00	per event/activity (e.g. market)	N	M
Medium Level Security Bond	\$5,150.00	\$5,330.00	per event/activity (e.g. carnival, circus)	N	M

Name	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Unit	GST	Pricing Policy
High Level Security Bond	\$15,450.00	\$15,991.00	per event/ activity (e.g. concert)	N	M
Bump In/Bump Out Usage fee	50% of the below related usage fee		per day	Y	M
Local Low Impact Usage fee – Commercial/Private (including wedding ceremonies)	\$15.50	\$16.00	per hour, 1-2,500 pax	Y	M
Local Low Impact Usage fee – Community (Charity/ NFP)	\$7.90	\$8.00	per hour, 1-2,500 pax	Y	M
Local Low Impact Usage fee – Commercial/Private (includes wedding ceremonies)	\$107.00	\$111.00	per day (8+hrs), 1-2,500 pax	Y	M
Local Low Impact Usage fee – Community (Charity/ NFP)	\$54.60	\$57.00	per day (8+hrs), 1-2,500 pax	Y	M
Local Medium Impact Usage fee – Commercial/ Private (includes wedding ceremonies)	\$91.40	\$95.00	per hour, 2,500-6,000 pax	Y	M
Local Medium Impact Usage fee – Community (Charity/NFP)	\$46.60	\$48.00	per hour, 2,500-6,000 pax	Y	M
Local Medium Impact Usage fee – Commercial/ Private (includes wedding ceremonies)	\$638.90	\$661.00	per day (8+hrs), 2,500-6,000 pax	Y	M
Local Medium Impact Usage fee – Community (Charity/NFP)	\$325.70	\$337.00	per day (8+hrs), 2,500-6,000 pax	Y	M
Local High Impact Usage fee – Commercial/Private (includes wedding ceremonies)	\$188.65	\$195.00	per hour, 6,000+ pax	Y	M
Local High Impact Usage fee – Community (Charity/ NFP)	\$84.40	\$87.00	per hour, 6,000+ pax	Y	M
Local High Impact Usage fee – Commercial/Private (includes wedding ceremonies)	\$1,158.20	\$1,199.00	per day (8+hrs), 6,000+ pax	Y	M
Local High Impact Usage fee – Community (Charity/ NFP)	\$590.20	\$611.00	per day (8+hrs), 6,000+ pax	Y	M
District Low Impact Usage fee – Commercial/Private (including wedding ceremonies)	\$24.00	\$25.00	per hour, 1-2,500 pax	Y	M
District Low Impact Usage fee – Community (Charity/ NFP)	\$12.30	\$13.00	per hour, 1-2,500 pax	Y	M
District Low Impact Usage fee – Commercial/Private (includes wedding ceremonies)	\$167.40	\$173.00	per day (8+hrs), 1-2,500 pax	Y	M
District Low Impact Usage fee – Community (Charity/ NFP)	\$85.40	\$88.00	per day (8+hrs), 1-2,500 pax	Y	M
District Medium Impact Usage fee – Commercial/ Private (includes wedding ceremonies)	\$98.10	\$102.00	per hour, 2,500-6,000 pax	Y	M
District Medium Impact Usage fee – Community (Charity/NFP)	\$50.20	\$52.00	per hour, 2,500-6,000 pax	Y	M

Name	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Unit	GST	Pricing Policy
District Medium Impact Usage fee – Commercial/Private (includes wedding ceremonies)	\$686.60	\$711.00	per day (8+hrs), 2,500-6,000 pax	Y	M
District Medium Impact Usage fee – Community (Charity/NFP)	\$349.90	\$362.00	per day (8+hrs), 2,500-6,000 pax	Y	M
District High Impact Usage fee – Commercial/Private (includes wedding ceremonies)	\$308.20	\$319.00	per hour, 6,000+ pax	Y	M
District High Impact Usage fee – Community (Charity/NFP)	\$157.10	\$163.00	per hour, 6,000+ pax	Y	M
District High Impact Usage fee – Commercial/Private (includes wedding ceremonies)	\$2,156.50	\$2,232.00	per day (8+hrs), 6,000+ pax	Y	M
District High Impact Usage fee – Community (Charity/NFP)	\$1,099.10	\$1,138.00	per day (8+hrs), 6,000+ pax	Y	M
Regional Low Impact Usage fee – Commercial/Private (including wedding ceremonies)	\$34.10	\$35.00	per hour, 1-2,500 pax	Y	M
Regional Low Impact Usage fee – Community (Charity/NFP)	\$17.40	\$18.00	per hour, 1-2,500 pax	Y	M
Regional Low Impact Usage fee – Commercial/Private (includes wedding ceremonies)	\$237.80	\$246.00	per day (8+hrs), 1-2500 pax	Y	M
Regional Low Impact Usage fee – Community (Charity/NFP)	\$121.30	\$126.00	per day (8+hrs), 1-2500 pax	Y	M
Regional Medium Impact Usage fee – Commercial/Private (includes wedding ceremonies)	\$106.50	\$110.00	per hour, 2,500-6,000 pax	Y	M
Regional Medium Impact Usage fee – Community (Charity/NFP)	\$54.40	\$56.00	per hour, 2,500-6,000 pax	Y	M
Regional Medium Impact Usage fee – Commercial/Private (includes wedding ceremonies)	\$744.80	\$771.00	per day (8+hrs), 2500-6000 pax	Y	M
Regional Medium Impact Usage fee – Community (Charity/NFP)	\$379.60	\$393.00	per day (8+hrs), 2500-6000 pax	Y	M
Regional High Impact Usage fee – Commercial/Private (includes wedding ceremonies)	\$442.00	\$457.00	per hour, 6,000+ pax	Y	M
Regional High Impact Usage fee – Community (Charity/NFP)	\$225.20	\$233.00	per hour, 6,000+ pax	Y	M
Regional High Impact Usage fee – Commercial/Private (includes wedding ceremonies)	\$3,093.30	\$3,202.00	per day (8+hrs), 6,000+ pax	Y	M
Regional High Impact Usage fee – Community (Charity/NFP)	\$1,576.40	\$1,632.00	per day (8+hrs), 6,000+ pax	Y	M
Application Fee – Commercial/Private (non-refundable)	\$130.00	\$134.55	per event	Y	P
Applies to events on road reserves and footpaths, public rallies, street parties, equipment, banners, and flag poles.					

Name	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Unit	GST	Pricing Policy
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Events Management [continued]

Application Fee – Not for Profit / Charity (non-refundable)	\$65.00	\$67.25	per event	Y	P
Applies to events on road reserves and footpaths, public rallies, street parties, equipment, banners, and flag poles.					
Application Fee – applies to environment/health/community education related events hosted by a volunteer/charity/NFP/Government entity	\$0.00	\$0.00	per event, must not be charging fee to attend or making a profit	N	Z
Commercial Assessment Fees – High Impact	\$646.30	\$668.95	per application	Y	M
Commercial Assessment Fees – Medium Impact	\$323.15	\$334.45	per application	Y	M
Commercial Assessment Fees – Low Impact	\$161.60	\$167.25	per application	Y	M
Bond – Road Reserve/Footpath – Commercial, High Impact	\$6,000.00	\$6,210.00	per application	N	F
Bond – Road Reserve/Footpath – Commercial, Medium Impact	\$3,000.00	\$3,105.00	per application	N	F
Bond – Road Reserve/Footpath – Commercial, Low Impact	\$1,000.00	\$1,035.00	per application	N	F
Bond – Road Reserve/Footpath – Community (Charity/NFP/Government)	\$100.00	\$103.50	per event/activity, applicable based on previous event history	N	P
Usage fee environment/health/community education related events hosted by a volunteer/charity/NFP/Government entity	\$0.00	\$0.00	per event, must not be charging fee to attend or making a profit	Y	P
Determined at Council's discretion					
Road Reserve Low Impact Usage fee – Commercial/Private (including wedding ceremonies)	\$24.00	\$24.85	per hour, 1-2,500 pax, minimum charge two hours	Y	P
Road Reserve Low Impact Usage fee – Community (Charity/NFP/Government)	\$12.30	\$12.75	per hour, 1-2,500 pax, minimum charge two hours	Y	P
Road Reserve Low Impact Usage fee – Commercial/Private (including wedding ceremonies)	\$167.40	\$173.25	per day (8+ hours), 1-2,500 pax	Y	P
Road Reserve Low Impact Usage fee – Community (Charity/NFP)	\$85.40	\$88.40	per day (8+ hours), 1-2,500 pax	Y	P
Road Reserve Medium Impact Usage fee – Commercial/Private (including wedding ceremonies)	\$98.10	\$101.55	per hour, 2,500-6,000 pax	Y	P

Name	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Unit	GST	Pricing Policy
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Events Management [continued]

Road Reserve Medium Impact Usage fee – Community (Charity/NFP)	\$50.20	\$51.95	per hour, 2,500-6,000 pax	Y	P
Road Reserve Medium Impact Usage fee – Commercial/Private (including wedding ceremonies)	\$686.60	\$710.65	per day (8+ hours), 2,500-6,000 pax	Y	P
Road Reserve Medium Impact Usage fee – Community (Charity/NFP)	\$349.90	\$362.15	per day (8+ hours), 2,500-6,000 pax	Y	P
Road Reserve High Impact Usage fee – Commercial/Private (including wedding ceremonies)	\$308.20	\$319.00	per hour, 6,000+ pax	Y	P
Road Reserve High Impact Usage fee – Commercial/Private (including wedding ceremonies)	\$2,156.50	\$2,231.95	per day (8+ hours), 6,000+ pax	Y	P
Road Reserve High Impact Usage fee – Community (Charity/NFP)	\$1,099.10	\$1,137.55	per day (8+ hours), 6,000+ pax	Y	P
Bump In/Out Fees	50% of the above calculated fee		per event	Y	P
Commercial Usage Fee – Flag Poles and Banners	\$21.70	\$22.45	per pole per week	Y	P
Community/Not for Profit Usage Fee – Flag Poles and Banners	\$10.85	\$11.25	per banner per week	Y	P
CN Sponsored/Supported Events – Flag Poles and Banners Usage Fee	\$0.00	\$0.00	per banner per week	N	Z
Amendment Fee – Commercial/Private (includes wedding ceremonies)	\$43.40	\$44.90	per reissue	Y	P
Amendment Fee – Community (Charity/NFP)	\$21.70	\$22.45	per reissue	Y	P
Security Patrol of Event		full cost	per patrol	Y	F
Water Access (if meter available)	\$3.55	\$3.70	per kilolitre	Y	P
Water Access	\$10.85	\$11.25	per day	Y	F
Electrical Access – Single Phase	\$61.75	\$64.00	per day	Y	P
Electrical Access – Three Phase	\$181.70	\$188.00	per day	Y	P
Public Notifications - Administration Fee	\$130.00	\$134.55	per application	Y	P
Public Notifications - Letterbox Drops, Signage, Advertising		full cost	per occasion	Y	F
Equipment Hire – High Impact Events	\$825.00	\$853.90	per application	Y	P
Equipment Hire Bond – High Impact Events	\$1,500.00	\$1,552.50	per application	N	P
Equipment Hire – Medium Impact Events	\$525.00	\$543.35	per application	Y	P
Equipment Hire Bond – Medium Impact Events	\$750.00	\$776.25	per application	N	P
Equipment Hire – Low Impact Events	\$0.00	\$0.00	per application	Y	Z
Equipment Hire Bond – Low Impact Events	\$375.00	\$388.15	per application	N	P

Name	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Unit	GST	Pricing Policy
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Events Management Non-Compliance

Application related documentation not provided within 7 days of request - Commercial/Private (including wedding ceremonies)	\$252.45	\$261.30	per breach	Y	P
Application related documentation not provided within 7 days of request - Community (Charity/NFP)	\$126.20	\$130.60	per breach	Y	P
Late Application Fee (<3 days notice) (non-refundable)	\$252.45	\$261.30	per event	Y	P
Late Application Fee (<3 days notice) Charities/NFP/Schools (non-refundable)	\$126.20	\$130.60	per event	Y	P
Late Application Fee – Commercial/Private (including wedding ceremonies)	\$252.45	\$261.30	<3 days notice	Y	P
Late Application Fee – Community (Charity/NFP)	\$126.20	\$130.60	<3 days notice	Y	P
Breach of Licence Conditions	\$550.00	\$569.25	per breach	Y	P
Event/Activity Promotion without approval	\$388.80	\$402.40	per occasion	Y	P
Unlicensed Event/Activity	\$388.80	\$402.40	per occasion	Y	P
Keys not returned	\$550.00	\$569.25	per licence	Y	P
Storage of containers, sheds or other structure without approval	\$550.00	\$569.25	per occasion	Y	P
Installation of signage without approval	\$550.00	\$569.25	per occasion	Y	P
Damage to facilities/grounds	full cost recovery		per occasion	Y	F
Clean up and Park Services – Weekdays (Business Hours)	\$300 or full cost recovery, whichever is greater		per site	Y	F
Clean up and Park Services – After Hours	\$300 or full cost recovery, whichever is greater		per site	Y	F

Major Commercial Events

>5,000pax per day and fenced + ticketed and less than 50% of park/space occupied

Application fee	\$0.00	\$500.00	per event	Y	P
Non-refundable, required to commence review of application					
Booking fee	\$0.00	\$1,000.00	per event	Y	P
Required to secure booking of public space following assessment of application. Non-transferrable to change of dates or locations. Not applicable where CN has requested change. One contingency date allowed per booking, non-transferrable.					
Bond	\$0.00	\$20,000.00	per event	N	P
Total - includes the key bond					
Usage fee	\$0.00	\$4,000.00	per day	Y	P
Per day - inclusive of water, power and road closure administration fee (not inclusive of waste services). For 5 days or more, by negotiation.					
Bump in/out	\$0.00	\$2,000.00	per day	Y	P
Per day - inclusive of water and power. For 10 days or more, by negotiation.					

Name	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Unit	GST	Pricing Policy
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151

>5,000pax per day and fenced + ticketed and more than 50% of park/space occupied

Application fee	\$0.00	\$500.00	per event	Y	P
Non-refundable, required to commence review of application					
Booking fee	\$0.00	\$1,000.00	per event	Y	P
Required to secure booking of public space following assessment of application. Non-transferrable to change of dates or locations. Not applicable where CN has requested change. One contingency date allowed per booking, non-transferrable.					
Bond	By negotiation		per event	N	P
Total - includes the key bond					
Usage fee	By negotiation		per day	Y	P
Per day - inclusive of water, power and road closure administration fee (not inclusive of waste services).					
Bump in/out	By negotiation		per day	Y	P

Community, Strategy & Innovation

Electric Vehicle Charging Stations

Electric Vehicle Charging - Level 2	\$0.00	\$0.30	per kWh	Y	P
Electric Vehicle Charging - Level 3	\$0.00	\$0.60	per kWh	Y	P

Name	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Unit	GST	Pricing Policy
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Infrastructure & Property

Civil Construction & Maintenance

Tree Management

Application fee for all private tree removal applications inclusive of 1-3 trees	\$89.00	\$92.00		N	P
Permit for private tree removal					
Fee per tree for applications for each additional tree > 3 Trees or no replacement tree	\$25.00	\$26.00	per tree plus application fee	N	P
Permit for private tree removal					
Street Tree Planting for Driveways or compensatory planting		POA	per application	N	P
Tree work on Public Land Application		POA	per application	N	P
Application fee for removal of private native vegetation without trees	\$89.00	\$92.00	per application	N	P

Local Roads

Works Within Road Reserve

Installation of rail, pipe, wire, or cable in, on, or over a public road or place		\$300 minimum	per km or part thereof per annum	N	P
Permit fee for Road Opening – incl Public utilities, Private Contractors, etc.	\$155.00	\$160.00	up to 2 inspections	N	P
Permit Fee is additional to restoration charges.					
Additional Inspection Fee	\$99.00	\$102.00	each additional inspection	N	P
Additional Inspection Fee applies if additional inspections are required due to: - i scale of the works ii programming of the works iii failure to comply with Council's approval conditions.					
Driveway Crossing	\$234.00	\$242.00	up to 2 inspections	N	P
Additional Inspection Fee	\$99.00	\$102.00	each additional inspection, or for each additional driveway	N	P
Additional Inspection Fee applies if additional inspections are required due to: - i scale of the works ii programming of the works iii failure to comply with Council's approval conditions. OR If there is multiple driveways at one location, the additional inspection fee is per additional driveway.					

Name	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Unit	GST	Pricing Policy
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Restoration Charges

Carriageways – Gravel or Earth	\$134.00	\$139.00	m2	N	P
Carriageways – Gravel or Earth	\$291.00	\$301.00	minimum	N	P
Carriageways – Asphaltic Concrete	\$375.00	\$388.00	m2 - for < 10m2	N	P
Carriageways – Asphaltic Concrete	\$547.00	\$566.00	minimum	N	P
Carriageways – Concrete		POA	> 10m2 restoration to be carried out at cost	N	P
Footways – Gravel or Earth		POA	any restoration at full cost	N	P
Footways – Asphaltic Concrete	\$248.00	\$257.00	m2 - for < 10m2	N	P
Footways – Asphaltic Concrete	\$473.00	\$490.00	minimum	N	P
Footways – Asphaltic Concrete		POA	> 10m2 restoration to be carried out at cost	N	P
Footways – Concrete	\$408.00	\$422.00	m2	N	P
Footways – Concrete	\$551.00	\$570.00	minimum	N	P
Footways – Brick Paving	\$336.00	\$348.00	m2 plus cost of new pavers	N	P
Any pavers removed to be returned to The City of Newcastle Works Depot.					

Brick Paving	\$551.00	\$570.00	minimum	N	P
Any pavers removed to be returned to The City of Newcastle Works Depot.					

Concrete Driveways – 100 mm thick R.C.	\$408.00	\$422.00	m2	N	P
Concrete Driveways – 100 mm thick R.C.	\$551.00	\$570.00	minimum	N	P
Concrete Driveways – 125 mm thick R.C.	\$444.00	\$460.00	m2	N	P
Concrete Driveways – 125 mm thick R.C.	\$572.00	\$592.00	minimum	N	P
Concrete Driveways – 150mm thick R.C.	\$458.00	\$474.00	m2	N	P
Concrete Driveways – 150mm thick R.C.	\$590.00	\$611.00	minimum	N	P
Kerb and Gutter – Restoration	\$317.00	\$328.00	per L/m or part thereof	N	P
Kerb and Gutter – Kerb Restoration for 100mm Pipe	\$436.00	\$451.00	each	N	P
Driveway Construction		POA	restoration to be carried out at cost	N	M

Property & Facilities

Pest & Weed

Noxious Weeds

Inspection of Plant/Equipment for contamination of Noxious Weeds	\$166.35	\$172.20	per hour (minimum of 1 hour)	N	P
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Name	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Unit	GST	Pricing Policy
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Certificate of Advice of Weed Control Notice

Certificate of Advice of Weed Control Notice	\$299.20	\$309.70	per certificate	N	P
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Graffiti

Graffiti Removal Services

Fee for removal of graffiti	\$64.65	\$66.91	per square metre	Y	P
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Property Services

Roads

Private Occupation of Road Reserve (s.138 (Roads Act) Erect a structure in, on or over a public road)

Other costs associated with consent are to be borne by the applicant (e.g. surveys, legal fees, valuations, title searches etc.)

Initial Application Fee (includes 2 hours research and referrals)	\$0.00	\$360.00	per application	N	P
Contract Preparation Fee, up to 2 hours	\$0.00	\$360.00	per contract	N	P
Contract Preparation Fee, in excess of set hours	\$0.00	\$180.00	per additional hour or part thereof	N	P
Consent Fee for occupation in the road reserve (Pipes, conduits, basements etc)	Average Market Value of land (Valuer Generals most current land value of the Applicants property and surrounding properties) per square meter, multiplied by the encroachment area. Minimum \$1,000		per consent	N	M
in perpetuity subject to Section 140 of the Roads Act					

Consent Fee for occupation on the road reserve (Retaining wall, parking etc)	Average Market Value of land (Valuer Generals most current land value of the Applicants property and surrounding properties) per square meter, multiplied by the encroachment area. Minimum \$1,000		per consent	N	M
in perpetuity subject to Section 140 of the Roads Act					

Consent Fee for occupation over the road reserve (Balconies)	Average Market Value of land (Valuer Generals most current land value of the Applicants property and surrounding properties) per square meter, multiplied by the encroachment area. Minimum \$1,000		per consent	N	M
in perpetuity subject to Section 140 of the Roads Act					

Name	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Unit	GST	Pricing Policy
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Private Occupation of Road Reserve (s.138 (Roads Act) Erect a structure in, on or over a public road) [continued]

Consent Fee for occupation over the road reserve (Awning) in perpetuity subject to Section 140 of the Roads Act		NIL	per consent	N	M
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Private Occupation of Road Reserve (s.153 (Roads Act) Short-term leases of unused public roads)

Other costs associated with consent are to be borne by the applicant (e.g. surveys, legal fees, valuations, title searches etc.)

Initial Application Fee (includes 2 hours research and referrals)	\$0.00	\$360.00	per application	Y	P
Contract Preparation Fee, up to 2 hours	\$0.00	\$360.00	per contract	Y	P
Contract Preparation Fee, in excess of set hours	\$0.00	\$180.00	per additional hour or part thereof	Y	P
Lease Fee for occupation of the road reserve	Average Market Value of land (Valuer Generals most current land value of the Applicants property and surrounding properties) per square meter, multiplied by the encroachment area multiplied by a yield of 6% per annum, pro rated. Minimum \$1,000		per event	Y	M

Closure and Sale of a Public Road

Other costs associated with closure and sale are to be borne by the applicant (e.g. surveys, legal fees, valuations, title searches etc.)

Initial Application Fee (includes 5 hours research and referrals)	\$0.00	\$900.00	per application	N	P
Closure Administration Fee, up to 15 hours	\$0.00	\$2,700.00	per application	N	P
Contract Preparation Fee, up to 4 hours	\$0.00	\$720.00	per contract	N	P
Closure & Contract Preparation Fee, in excess of set hours	\$0.00	\$180.00	per additional hour or part thereof	N	P

Council owned and managed land and buildings

Property Management and Leasing

Lease means lease, licence or other estate

Contract Preparation Fee (terms less than 5 years), up to 4 hours Includes 4 hours Council staff time (Non-Refundable)	\$701.25	\$720.00	per contract	Y	P
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Name	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Unit	GST	Pricing Policy
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Property Management and Leasing [continued]

Contract Preparation Fee (terms greater than 5 years), up to 5.5 hours	\$948.70	\$990.00	per contract	Y	P
Includes 5.5 Hours Council staff time (Non-Refundable)					
Council Preparation Fee in excess of set hours	\$165.05	\$180.00	per additional hour or part thereof	Y	P
Contract Variation, Sub-Lease or Assignment Preparation Fee, up to 4 hours	\$825.00	\$720.00	per contract	Y	P
Includes 4 hours Council staff time					
Contract Variation, Sub-Lease or Assignment Preparation Fee, in excess of set hours	\$165.05	\$180.00	per additional hour or part thereof	Y	P
Public Notification of leases on Community Land		at cost	per notification	Y	F
Owner's Consent Fee, up to 6 hours	\$0.00	\$540.00	per consent	Y	P
Owner's Consent Fee, in excess of set hours	\$0.00	\$90.00	per additional hour or part thereof	Y	P
Key Replacement Fee	\$82.55	\$85.45	per request	Y	P
Land Classification – Confirmation Letter	\$41.35	\$42.80	per property	N	P
Land Register Extract – per entry	\$41.35	\$42.80	per entry	N	P

Temporary Occupation of Council Land for Construction Works

Other costs associated with application are to be borne by the applicant (e.g. surveys, legal fees, valuations, title searches etc.)

Initial Application Fee (includes 1 hour research and referrals)	\$0.00	\$180.00	per application	N	P
Contract Preparation Fee, up to 2 hours	\$0.00	\$360.00	per contract	N	P
Contract Preparation Fee, in excess of set hours	\$0.00	\$180.00	per additional hour or part thereof	N	P
Lease Fee for temporary access across CN land/ public domain, restricting access to the public	\$50/lineal metre per annum, pro rated. Minimum \$500		per event	N	P
Lease Fee for temporary occupation of CN land/ public domain, restricting access to the public	Average Market Value of land (Valuer Generals most current land value of the Applicants property and surrounding properties) per square meter, multiplied by the site area multiplied by a yield of 6% per annum, pro rated. Minimum \$1,000		per event	N	P

Dealings with Other Interests and Estates

Other costs associated with application are to be borne by the applicant (e.g. surveys, legal fees, valuations, title searches etc.)

Name	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Unit	GST	Pricing Policy
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Dealings with Other Interests and Estates *[continued]*

Council consent for Possessory Title	\$0.00	\$540.00	per application	Y	P
Initial application for removal of a Restrictive Covenant (includes 2 hours research and referrals)	\$0.00	\$360.00	per application	Y	P
Contract Preparation Fee for removal of a Restrictive Covenant, up to 2 hours	\$0.00	\$360.00	per contract	Y	P
Contract Preparation Fee for removal of a Restrictive Covenant, in excess of set hours	\$0.00	\$180.00	per additional hour or part thereof	Y	P
Initial application for Easement across Council Land (includes 6 hours research and referrals)	\$0.00	\$1,080.00	per application	Y	P
Contract Preparation Fee for Easement across Council Land, up to 8 hours	\$0.00	\$1,440.00	per contract	Y	P
Contract Preparation Fee for Easement across Council Land, in excess of set hours	\$0.00	\$180.00	per additional hour or part thereof	Y	P
Compensation Fee for Easement across Council Land	Market Value of the easement		per easement	Y	M

Ancillary Property Services

External Consultancy Services

Strategic Property Advice per hour – Compulsory acquisition advice, Negotiations etc.	\$206.30	\$213.55	per hour	Y	P
Property Matters per hour – Statutory advice in relation to road closures, footway dining and reclassification etc.	\$165.05	\$170.85	per hour	Y	P
Property Administration per hour	\$82.55	\$85.45	per hour	Y	P

Fees to Other Parties

All advertising associated with property matters will be at cost incurred to Council		full cost	per instance	Y	P
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Sale of Scattered Lots - General

Investigation Fee	\$247.50	\$256.20	per request	Y	P
Includes up to 3.5 hours Council staff time (non-refundable)					
Investigation Fee – hours in excess of Council staff time	\$165.00	\$171.00	per hour	Y	P
Administration Fee	\$825.00	\$853.90	per property	Y	P
Includes up to 5 hours Council staff time (non-refundable)					
Administration Fee – Hours in excess Council staff time	\$165.00	\$171.00	per hour	Y	P
Includes up to 5 hours Council staff time (non-refundable)					

Name	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Unit	GST	Pricing Policy
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Sale of Scattered Lots - General [continued]

Requests for Deeds of Variation Includes up to 4 hours Council staff time	\$825.00	\$853.90	per request	Y	P
Requests for Deeds of Variation – Hours in excess of Council staff time	\$165.00	\$171.00	per hour	Y	P

Cemeteries

Perpetual Interment Right (Burial Licence)

Perpetual Interment Right – Monumental Plot (Wallsend & Stockton Cemeteries only)	\$1,640.00	\$1,697.00	per plot	Y	F
Perpetual Interment Right – Lawn Beam (Wallsend & Stockton Cemeteries only)	\$1,691.00	\$1,750.00	per plot	Y	F
Perpetual Interment Right - Niche space (Wallsend & Stockton Cemeteries only)	\$656.00	\$685.00	per plot	Y	F
Perpetual Interment Right - Memorial Garden (Wallsend Cemetery only)	\$718.00	\$743.00	per plot	Y	F
Perpetual Interment Right - At Need Plot - Non-Standard	\$2,255.00	\$2,334.00	per plot	Y	F
Transfer of Perpetual Interment Right	\$113.00	\$117.00	per transfer	N	F
Transfer of Perpetual Interment Right (with Order for Interment Permit application or Monumental Works Permit application)	\$41.00	\$42.00	per transfer	N	F
Transfer to be completed where deceased is the current Interment Right Holder					
Reissue of a Perpetual Interment Right	\$41.00	\$42.00	per enquiry	N	F

Order for Interment Permit (Burial Permit)

Order for Interment – Burial Now includes soil removal fee	\$461.00	\$477.00	per interment	N	F
Order for Interment – Burial - with sand back fill (Wallsend Cemetery only) Includes removal of all additional soil	\$502.00	\$642.00	per interment	N	F
Order for Interment – Ashes into burial plot Now separate to permit for burials	\$246.00	\$255.00	per interment	N	F
Reissue of an Order for Interment Permit	\$41.00	\$42.00	per enquiry	N	F

Niche Wall - Wallsend Cemetery

Order for Interment Permit - Ashes into niche space (includes plaque, installation & interment of ashes) without Service	\$605.00	\$626.00	per plaque (8 lines)	Y	F
Order for Interment Permit - Ashes into niche space (includes plaque, installation & interment of ashes) with Service	\$707.00	\$732.00	per plaque (8 lines)	Y	F

Name	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Unit	GST	Pricing Policy
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Niche Wall - Stockton Cemetery

Order for Interment Permit - Ashes into niche space (includes plaque, installation & interment of ashes) without Service	\$668.00	\$691.00	per plaque (8 lines)	Y	F
Order for Interment Permit - Ashes into niche space (includes plaque, installation & interment of ashes) with Service	\$769.00	\$796.00	per plaque (8 lines)	Y	F

Niche Wall - Additional Fees

Extra Line of Inscription	\$72.00	\$75.00	per line	Y	
Inclusion of Engraved Emblem or Motif	\$0.00	\$100.00	per emblem	Y	F
Inclusion of Ceramic Photo/Perpetual Flower on Plaque	\$138.00	\$180.00	per item	Y	F
Inclusion of Gold Text on Plaque (Wallsend Cemetery only)	\$174.00	\$200.00	per emblem	Y	F
Memorial Plaque - End of Niche Wall (no niche space)	\$410.00	\$424.00	per plaque (8 lines)	Y	F
Memorial Plaque - Memorial Butterfly Tree (Wallsend Cemetery only)	\$410.00	\$424.00	per plaque	Y	F
Removal of Ashes from Niche Wall	\$348.00	\$360.00	per removal	Y	F

Memorial Garden - Wallsend Cemetery

Order for Interment - Ashes into Memorial Garden (includes plinth, installation, & interment of ashes)	\$851.00	\$881.00	per plot	Y	F
Extra Line of Inscription	\$72.00	\$75.00	per line	Y	F
Inclusion of Engraved Emblem or Motif	\$0.00	\$100.00	per emblem	Y	F
Inclusion of Ceramic Photo/Perpetual Flower on Plinth	\$138.00	\$180.00	per emblem	Y	F
Inclusion of Gold Text on Plinth	\$174.00	\$200.00	per emblem	Y	F
Removal of Ashes from Memorial Garden Suite	\$348.00	\$360.00	per removal	Y	F

Monument Fees

Permission to erect full monument with piers now includes soil removal	\$277.00	\$287.00	per plot	N	F
Permission to erect head headstone – with piers now includes soil removal	\$256.00	\$265.00	per plot	N	F
Permission to erect headstone on Lawn Beam (Wallsend & Stockton Cemeteries only)	\$256.00	\$265.00	per plot	N	F
Restoration/Additional Inscription	\$256.00	\$265.00	per plot	Y	F
Unapproved monument fee Monument erected without permission, in the wrong location or not in line with approved plans	\$410.00	\$424.00	1st Offence	N	F
Unapproved monument fee Monument erected without permission, in the wrong location or not in line with approved plans	\$718.00	\$743.00	2nd Offence	N	F
Unapproved monument fee Monument erected without permission, in the wrong location or not in line with approved plans	\$1,332.00	\$1,379.00	3rd Offence	N	F

Name	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Unit	GST	Pricing Policy
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Additional Fees

Exhumation Fee	\$640.00	\$663.00	per exhumation	Y	F
Permit to Undertake Work	\$174.00	\$180.00	each	N	F
Information Retrieval Fee	\$56.00	\$58.00	per enquiry	N	F
Non-scheduled Inductions	\$62.00	\$75.00	per session	N	F
For site inductions requested outside scheduled sessions.					
Introduction of new cemetery products/services (garden, wall, plot & memorial bench) subject to size, type of material and installation costs		POA	per item	Y	F

Community Centres & Halls

The below fees relate to all community facilities.

Cancellation Fee		n/a	per booking	Y	
Cancellation fees less than 48 hours' notice –The full hire fee and cleaning fee will be charged. One week to 48 hours' notice – 50% of the hire fee will be charged.					
Cleaning Fee	\$96.20	\$99.60	per function	Y	P
Cleaning Fee applicable to all Casual hire and where food & drink served					
Storage Fee – locked cupboard	\$10.60	\$11.00	per cupboard per month	Y	P
Facility Hire – Key Bond (non-refundable if key lost)	\$110.00	\$110.00	per booking	N	P
Facility Hire – Security Bond (Regular hire - Low Risk)	\$200.00	\$200.00	per not for profit/low risk booking	N	P
Facility Hire – Security Bond (Casual hire - Low risk)	\$300.00	\$300.00	per booking	N	
Facility Hire – Security Bond (Casual or regular hire - High Risk)	\$600.00	\$600.00	per high risk booking	N	P
General Hire - can include Hall, Meeting, Office or Storage space		POA	per 1hr session	Y	P
For hire of a Community Facility site other than those specifically listed below.					

Small Halls (40-60 people)

Includes: Beresfield Community Hall, Carrington Community Centre, Elmore Vale Community Hall, Henderson Park Hall, Henry Park Hall, Minmi Progress Hall, Tarro Community Hall.

Charity / Not for Profit - Main Hall	\$0.00	\$11.00	per 1hr session	Y	P
Commercial / Private Hire - Main Hall	\$0.00	\$16.50	per 1hr session	Y	P

Medium Halls (70-90 people)

Includes: Elmore Vale Community Centre, Jesmond Neighbourhood Centre, Maryland Multipurpose Centre (Neighbourhood and Conference Buildings), New Lambton Community Centre (Savoy Room), Warabrook Community Centre.

Charity / Not for Profit - Main Hall	\$0.00	\$16.50	per 1hr session	Y	P
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Name	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Unit	GST	Pricing Policy
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Medium Halls (70-90 people) *[continued]*

Commercial / Private Hire - Main Hall	\$0.00	\$32.20	per 1hr session	Y	P
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Large Halls (100-200 people)

Includes: Alice Ferguson Community Centre, Fletcher Community Centre, New Lambton Community Centre (Main Hall), Wallsend Pioneer's Memorial Hall.

Charity / Not for Profit - Main Hall	\$0.00	\$19.80	per 1hr session	Y	P
Commercial / Private Hire - Main Hall	\$0.00	\$39.00	per 1hr session	Y	P

Half Hall

Includes: Alice Ferguson Community Centre ONLY.

Charity / Not for Profit - Half Hall	\$0.00	\$8.00	per 1hr session	Y	P
Commercial / Private Hire - Half Hall	\$0.00	\$27.50	per 1hr session	Y	P

Smaller Meeting Rooms (<10 people)

Includes: Alice Ferguson Community Centre, Fletcher Community Centre (Smaller), New Lambton Community Centre (Cromwell Room).

Charity / Not for Profit - Meeting Room	\$0.00	\$8.80	per 1hr session	Y	P
Commercial / Private Hire - Meeting Room	\$0.00	\$14.30	per 1hr session	Y	P

Larger Meeting Rooms (10-40 people)

Includes: Elernmore Vale Community Centre, Fletcher Community Centre (Larger), Jesmond Neighbourhood Centre, Maryland Multipurpose Centre, Warabrook Community Centre, Wallsend Railway Goods Shed.

Charity / Not for Profit - Meeting Room	\$0.00	\$11.00	per 1hr session	Y	P
Commercial / Private Hire - Meeting Room	\$0.00	\$16.50	per 1hr session	Y	P

Office Spaces

Includes: All venues, where available.
Capped at 8 hours.

Charity / Not for Profit - Office	\$0.00	\$3.00	per 1hr session	Y	P
Commercial / Private Hire - Office	\$0.00	\$8.00	per 1hr session	Y	P

Kitchen

Includes: Alice Ferguson Community Centre, Mayfield Senior Citizens Centre, Beresfield Community Hall.

Name	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Unit	GST	Pricing Policy
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Kitchen [continued]

Commercial / Private Hire - Kitchen Only	\$0.00	\$29.70	per 1hr session	Y	P
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Senior Citizens

Includes: Adamstown Senior Citizens Centre (Main Hall), Mayfield Senior Citizens Centre (Main Hall or Meeting Room).

Charity / Not for Profit - Main Hall	\$0.00	\$22.30	per 1hr session	Y	P
Commercial / Private Hire - Main Hall	\$0.00	\$36.90	per 1hr session	Y	P
Charity / Not for Profit - Meeting Room	\$0.00	\$16.50	per 1hr session	Y	P
Commercial / Private Hire - Meeting Room	\$0.00	\$23.10	per 1hr session	Y	P

Name	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Unit	GST	Pricing Policy
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163

City Wide Services

Libraries and Learning

The Library may from time to time offer retail products for sale. Prices for these items will be advertised at the time of sale.

Overdue and Lost Stock Fees

Lost and Damaged Lending Stock items	Full replacement cost or cost of purchase whichever is higher; plus \$10 processing fee.	replacement / reinstatement cost	N	M
Includes \$10 processing administration processing fee				
Lost and Damaged reference or stack stock items	Full replacement cost or cost of purchase whichever is higher; plus \$26 processing fee.	Replacement / Reinstatement cost	N	M

Printing, Photocopying & Micrographic Copying Services

B&W – A3	\$0.40	\$0.40	per copy	Y	P
B&W – A4	\$0.20	\$0.20	per copy	Y	P
Colour – A3	\$2.00	\$2.20	per copy	Y	P
Colour – A4	\$1.00	\$1.10	per copy	Y	P

Inter Library Loans

ILL charge – Copy from resource	calculated on individual basis	normal ILL charge (dependant on source of ILL) plus \$5 per 25 pages	Y	P
ILL charge – Express	calculated on individual basis	normal ILL charge (dependant on source of ILL) plus \$33	Y	P
2 hour turnaround				
ILL charge – International	calculated on individual basis	normal ILL charge (dependant on source of ILL) plus \$49	Y	P
ILL charge – Rush Request	calculated on individual basis	normal ILL charge (dependant on source of ILL) plus \$16.50	Y	P
24 hour turnaround				

Name	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Unit	GST	Pricing Policy
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Inter Library Loans [continued]

Non-reciprocal Libraries	\$19.00	\$30.00	per request	Y	P
Min Fee of \$19.00 for digital copy, additional charges will apply if item exceeds 25 pages. Flat fee of \$29.00 for mailed items.					
Reciprocal Libraries	\$11.80	\$12.20	per request	Y	P

Makerspace

3D Printing - Kevlar, Carbon Fibre and Fibreglass	\$8.00	\$8.50	per hour (minimum Charge 1 hour)	Y	P
3D Printing - Standard materials	\$4.00	\$4.50	per hour (minimum Charge 1hr)	Y	P

Exam Invigilation

Exam Invigilation	\$82.00	\$85.00	per hour (minimum charge of 2hrs) plus any applicable room hire fees	Y	F
Fee for exam supervision only. Please refer to venue hire for room charges.					

Digitisation Services

Newcastle LGA Community	calculated on individual basis	\$9.00 for first 1-25 pages plus \$2 for each additional 25 pages per 25 pages	Y	P
Commercial/ Government/ Corporate and Non Newcastle LGA	calculated on individual basis	\$18.00 for first 1-25 pages plus \$4 for each additional 25 pages	Y	P
Bulk Digitisation Services and Community Heritage Collaborations are calculated on an individual basis	Price on Application	each	Y	P

Libraries Administration

Venue Hire

Digital Library - Hire of Council Chamber area	n/a	Price on Application	Y	P
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Name	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Unit	GST	Pricing Policy
Digital Library - Podcast Room - Recording / Conference / Meeting / Green Screen Hire - Commercial	\$50.00	\$52.00	Per Hour	Y	M
Digital Library - Podcast Room - Recording / Conference / Meeting / Green Screen Hire - Non-Commercial	\$30.00	\$25.00	Per Hour	Y	M
After Hours Security Bond	\$365.00	\$380.00	per function	N	P
The Libraries Manager reserves the right to require and charge for the use of personnel for opening, closing and security purposes during the hire period if used outside of normal opening hours. Additional cleaning costs may also apply. No GST applicable on Security bond unless forfeited.					
After hours usage by the hour (Applies to Hire outside staffed operating hours))	\$140.00	\$150.00	Additional costs per hour for after hours access	Y	P
The Libraries Manager reserves the right to require and charge for the use of personnel for opening, closing and security purposes during the hire period if used outside of normal opening hours. Additional cleaning costs may also apply. No GST applicable on Security bond unless forfeited.					
Setup and/or Pickup	\$70.00	\$72.50	per hour (or part thereof)	Y	P
War Memorial Cultural Centre - Conference Room – Commercial/Government (Staffed operating hours only)	\$75.00	\$80.00	per hour	Y	P
Additional hours incur hourly rate.					
War Memorial Cultural Centre - Conference Room – Non-Commercial (Staffed operating hours only)	\$50.00	\$50.00	per hour	Y	P
Additional hours incur hourly rate.					
War Memorial Cultural Centre - Meet 1 – Commercial/Government (Staffed operating hours only)	\$480.00	\$500.00	per day	Y	P
Additional hours incur hourly rate.					
War Memorial Cultural Centre - Meet 1 – Commercial/Government (Staffed operating hours only)	\$75.00	\$80.00	per hour	Y	P
Additional hours incur hourly rate.					
War Memorial Cultural Centre - Meet 1 – Non-Commercial (Staffed operating hours only)	\$300.00	\$310.00	per day	Y	P
Additional hours incur hourly rate.					
War Memorial Cultural Centre - Meet 1 – Non-Commercial (Staffed operating hours only)	\$50.00	\$50.00	per hour	Y	P
Additional hours incur hourly rate.					
War Memorial Cultural Centre - Lovett Gallery – Conditions apply	\$440.00	\$460.00	per hire	Y	P
Non-Commercial launches incl local authors and exhibitions	\$90.00	\$90.00	per hire + cost of catering	Y	P

Name	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Unit	GST	Pricing Policy
War Memorial Cultural Centre - Meet 2 – Commercial/Government (Staffed operating hours only)	\$25.00	\$27.00	per hour	Y	P
Additional hours incur hourly rate.					
War Memorial Cultural Centre - Meet 2 – Non-Commercial (Staffed operating hours only)	\$20.00	\$20.00	per hour	Y	P
Additional hours incur hourly rate.					
New Lambton Library - Meeting Room – Commercial/Government (Staffed operating hours only)	\$25.00	\$26.00	per hour	Y	P
Additional hours incur hourly rate.					
New Lambton Library - Meeting Room – Non-Commercial (Staffed operating hours only)	\$20.00	\$20.00	per hour	Y	P
Additional hours incur hourly rate.					
Wallsend Library - Multi-Function & Heritage Room – Commercial/Government (Staffed operating hours only)	\$130.00	\$135.00	per hour	Y	P
Additional hours incur hourly rate.					
Wallsend Library - Heritage Room – Commercial/Government (Staffed operating hours only)	\$50.00	\$55.00	per hour	Y	P
Additional hours incur hourly rate.					
Wallsend Library - Heritage Room – Non Commercial (Staffed operating hours only)	\$25.00	\$25.00	per hour	Y	P
Additional hours incur hourly rate.					
Wallsend Library - Multi Function Room – Commercial/Government (Staffed operating hours only)	\$535.00	\$555.00	per day	Y	P
Additional hours incur hourly rate.					
Wallsend Library - Multi Function Room – Commercial/Government (Staffed operating hours only)	\$80.00	\$90.00	per hour	Y	P
Additional hours incur hourly rate.					
Wallsend Library - Multi Function Room – Non-Commercial (Staffed operating hours only)	\$345.00	\$350.00	per day	Y	P
Additional hours incur hourly rate.					
Wallsend Library - Multi Function Room – Non-Commercial (Staffed operating hours only)	\$60.00	\$60.00	per hour	Y	P
Additional hours incur hourly rate.					
Wallsend Library - Multi-Function & Heritage Room – Commercial/Government (Staffed operating hours only)	\$695.00	\$750.00	per day	Y	P
Additional hours incur hourly rate.					

Name	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Unit	GST	Pricing Policy
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Venue Hire [continued]

Wallsend Library - Multi-Function & Heritage Room – Kitchen Cleaning Fee – User pays on invoice	\$30.00	\$30.00	per hire	Y	P
Additional hours incur hourly rate.					
Wallsend Library - Multi-Function & Heritage Room – Non-Commercial (Staffed operating hours only)	\$480.00	\$490.00	per day	Y	P
Additional hours incur hourly rate.					
Wallsend Library - Multi-Function & Heritage Room – Non-Commercial (Staffed operating hours only)	\$80.00	\$80.00	per hour	Y	P
Additional hours incur hourly rate.					
Venue Hire other than items listed above	Price on Application		Price on Application	Y	P

Adult Activities

Nominated Library Information or educational program fees - Adult	\$0.00	\$4.00	per person non- member	Y	P
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Children & Youth

Children's Activities

Nominated Library Information or educational program fees - Children	\$0.00	\$2.00	per person non- member	Y	P
On-site education with Pepper the Robot	n/a		Price on Application	Y	P
"10 minute a day" brochure bundle	\$37.00	\$40.00	pkt 100	Y	P
Workshops, events or other programs	n/a		per person - minimum	Y	P

Local History

Local History Research

Digitised Imaging: Photo, Graphic, Picture	\$23.00	\$24.00	per image on disk	Y	P
Online Training	Full cost		per hour	Y	P
Research – Commercial/Government	\$90.00	\$93.00	per hour - 1st 20 minutes free	Y	P
Include client interview & consultation, planning, database searching, editing and abstracting					
Research – Non-Commercial	\$45.00	\$47.00	per hour - 1st 20 minutes free	Y	P
Include client interview & consultation, planning, database searching, editing and abstracting					

Name	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Unit	GST	Pricing Policy
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Monographs

Local History Monographs		Price on application	each	Y	P
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Reproduction Fees

Advertising, Brochures, Calendars	\$118.00	\$122.00	per image B&W	Y	P
Décor (Hotels offices etc.& display)	\$118.00	\$122.00	per image	Y	P
Internet Reproduction – Commercial	\$118.00	\$122.00	no time period specified	Y	P
Pictures held by Local History section Newcastle Region Library		Price on Application	commercial use - per image	Y	P

Beresfield Child Care Centre

Long Day Care - 10.5 hour session	\$109.00	\$119.00	per child per day Ducklings and Koalas Rooms	N	M
Long Day Care - 9 hour session	\$107.00	\$117.00	per child per session Ducklings and Koalas Rooms	N	M
Long Day Care - 10.5 hour session	\$106.00	\$116.00	per child per day Investigato rs and Researcher s rooms	N	M
Long Day Care - 9 hour session	\$104.00	\$114.00	per child per session Investigato rs and Reasearche rs Rooms	N	M
Long Day Care – Planned Absence - 10.5 hour session	\$52.00	\$59.50	per child per day Ducklings and Koalas Rooms	N	M

Planned absence fee available for children who will be away from the centre. 2 weeks notice is required and this fee is only applicable to absences in one week increments up to a maximum of 2 weeks where a child is absent for all of the enrolled days in a week (Monday to Friday)

Long Day Care – Planned Absence - 9.5 hour session	\$51.00	\$58.50	per child per session Ducklings and Koalas Rooms	N	M
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Planned absence fee available for children who will be away from the centre. 2 weeks notice is required and this fee is only applicable to absences in one week increments up to a maximum of 2 weeks where a child is absent for all of the enrolled days in a week (Monday to Friday)

Name	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Unit	GST	Pricing Policy
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Beresfield Child Care Centre [continued]

Long Day Care – Planned Absence - 10.5 hour session	\$50.50	\$58.00	per child per day Investigator s and Researcher s rooms	N	M
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Planned absence fee available for children who will be away from the centre. 2 weeks notice is required and this fee is only applicable to absences in one week increments up to a maximum of 2 weeks where a child is absent for all of the enrolled days in a week (Monday to Friday)

Long Day Care – Planned Absence - 9.5 hour session	\$49.50	\$57.00	per child per day Investigator s and Researcher s rooms	N	M
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Planned absence fee available for children who will be away from the centre. 2 weeks notice is required and this fee is only applicable to absences in one week increments up to a maximum of 2 weeks where a child is absent for all of the enrolled days in a week (Monday to Friday)

Administration Fee	\$30.00	\$40.00	per child per year	N	P
Late pickup fee	\$11.00	\$11.00	first 5 mins or part thereof	N	M
Late pickup fee	\$1.10	\$1.10	per minute after first 5 minutes	N	M
Enrolment Deposit	\$107.00	\$110.00	per child	N	M
Hat	\$10.00	\$10.00		Y	P

If child attends centre without suitable head covering, they will be supplied with a hat at listed cost for Sun Safety protection

Security access card deposit	\$20.00	\$21.00	per card	N	P
Laundry Fee	\$5.80	\$6.00	per child	N	M
Administration Fee – Late Payment	\$12.00	\$12.50	per child	N	M

Waste Services

Some or all of the items listed may not be available or acceptable due to operating requirements or product availability.

Site management reserves the right to refuse to receive and/or load vehicles at any times and/or for any reason.

CN may reduce fees for Customers that fall into the category of Large Commercial Waste Operators.

Landfill & Resource Recovery

Waste Disposal & Recycling

100% Garden Waste – excluding stumps (no food)	\$138.80	\$143.65	per tonne (minimum charge \$22.50)	Y	M
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Name	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Unit	GST	Pricing Policy
170					
Waste Disposal & Recycling [continued]					
General Solid Waste – Mixed	\$310.60	\$321.45	per tonne (minimum charge \$47)	Y	M
Soil – Virgin Excavated Natural Material (VENM)	\$200.20	\$207.20	per tonne (minimum charge \$32)	Y	M
Strict conditions apply					
Clean Bricks, Tiles, Concrete	\$165.55	\$171.35	per tonne (minimum charge \$27)	Y	M
General Solid Waste – Special or Difficult	\$431.60	\$446.70	per tonne (minimum charge \$65.50)	Y	M
Mixed Road Base Wastes	\$165.55	\$171.35	per tonne (minimum charge \$27)	Y	M
Sand, Gravel, Stones, Concrete, minimal Asphalt					
Clean Asphalt (no coal tar)	\$104.50	\$108.15	per tonne (minimum charge \$16.50)	Y	M
Clean Concrete	\$66.35	\$68.65	per tonne (minimum charge \$10.50)	Y	M
No rebar - non structural, minimal reo. Max 500mm					
Clean Concrete – Structural	\$77.45	\$80.15	per tonne (minimum charge \$12.50)	Y	M
With rebar or significant reo. Max 500mm					
Wood – Clean, untreated	\$210.20	\$217.55	per tonne (minimum charge \$34)	Y	M
Recyclables – Separated	\$55.70	\$57.65	per tonne (minimum charge \$9.50)	Y	M
Domestic Dry Clean Card, Paper, Bottles, Cans					
Recyclables – Mixed	\$122.05	\$126.30	per tonne (minimum charge \$19.50)	Y	M
Domestic Dry Clean Card, Paper, Bottles, Cans					
Scrap Metal	\$0.00	\$0.00		Y	M
Whitegoods - exc fridges, car parts, bikes, steel, aluminium					
Community Recycling Centre - Residential Household Hazardous & Problem Waste (core materials)	\$0.00	\$0.00		Y	Z

Name	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Unit	GST	Pricing Policy
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Waste Disposal & Recycling [continued]

Electrical Waste	\$0.00	\$0.00	households only	Y	M
TV's, Computers, Printers/Scanners, Fans, Phones, VCR's, DVD Players, Radios/Stereos, Power Tools, Kitchen Appliances, Vacuum Cleaners, Heaters etc.					
Electrical Waste	\$228.20	\$236.20	commercial customers	Y	M
TV's, Computers, Printers/Scanners, Fans, Phones, VCR's, DVD Players, Radios/Stereos, Power Tools, Kitchen Appliances, Vacuum Cleaners, Heaters etc.					
Tyres – Small – Off Rim	\$15.45	\$16.00	each	Y	M
In addition to tonnage charge if included in mixed load					
Tyres – Small – On Rim	\$25.60	\$26.50	each	Y	M
In addition to tonnage charge if included in mixed load					
Tyres – Medium – Off Rim	\$21.00	\$21.75	each	Y	M
In addition to tonnage charge if included in mixed load					
Tyres – Medium – On Rim	\$34.00	\$35.20	each	Y	M
In addition to tonnage charge if included in mixed load					
Tyres – Large – Off Rim	\$35.05	\$36.25	each	Y	M
In addition to tonnage charge if included in mixed load					
Tyres – Large – On Rim	\$40.85	\$42.30	each	Y	M
In addition to tonnage charge if included in mixed load					
Mattresses – Single/Double	\$38.00	\$39.35	each	Y	F
In addition to tonnage charge if included in mixed load					
Mattresses – Queen/King	\$44.55	\$46.10	each	Y	F
In addition to tonnage charge if included in mixed load					
Batteries – Lead Acid (dry cell batteries – free)	\$11.20	\$11.60	each	Y	F
In addition to tonnage charge if included in mixed load					
Gas Bottles	\$27.20	\$28.15	each	Y	F
In addition to tonnage charge if included in mixed load					
Fridges – Gassed	\$38.00	\$39.35	each	Y	F
In addition to tonnage charge if included in mixed load					
Fridges – Degassed	\$17.40	\$18.00	each	Y	F
In addition to tonnage charge if included in mixed load					

Materials for Sale

Recycled Concrete Aggregate various sizes, from	\$38.25	\$39.60	per tonne (minimum charge \$20.50)	Y	M
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Name	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Unit	GST	Pricing Policy
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Materials for Sale [continued]

Crushed Rock Aggregate various sizes, from	\$38.25	\$39.60	per tonne (minimum charge \$20.50)	Y	M
Sandstone Rocks – Various Sizes	\$35.10	\$36.35	per tonne (minimum charge \$20.50)	Y	M
Ungraded General Fill – VENM	\$16.70	\$17.30	per tonne (minimum charge \$24.00)	Y	M

Other Items

Hire of Frank Rigby Room – Full Day	\$396.80	\$410.70	per day	Y	M
Hire of Frank Rigby Room – Half Day	\$175.85	\$182.00	per half day	Y	M
Hire of Frank Rigby Room – Casual	\$59.90	\$62.00	per hour	Y	M
Short term internal hire attracts nil fee					
Customer account reprints and enquiries (Account Customers)	\$0.00	\$0.00	first enquiry	Y	M
Customer account reprints and enquiries (Account Customers)	\$4.90	\$5.05	additional enquiries	Y	M
Customer reprints and enquires (Other Customers)	\$5.90	\$6.10	all enquiries	Y	M

Waste Collection Fees

Wheeled Container Service - 140 litre residual waste - KERBSIDE

140 litre residual waste – Mon-Fri – 1 to 4 weekly services	\$592.50	\$600.00	per annum	N	F
140 litre residual waste – Mon-Fri – 5 to 8 weekly services	\$573.00	\$580.00	per annum	N	F
140 litre residual waste – Mon-Fri – 9 and over	\$545.30	\$555.00	per annum	N	F
140 litre residual waste – Saturday & Sunday	\$665.30	\$675.00	per annum	N	F

Wheeled Container Service - 240 litre residual waste - KERBSIDE

240 litre residual waste – Mon-Fri – 1 to 4 weekly services	\$727.80	\$740.00	per annum	N	F
240 litre residual waste – Mon-Fri – 5 to 8 weekly services	\$702.20	\$715.00	per annum	N	F
240 litre residual waste – Mon-Fri 9 and over	\$687.80	\$695.00	per annum	N	F
240 litre residual waste – Saturday & Sunday	\$906.10	\$920.00	per annum	N	F

Wheeled Container Service - 660 litre residual waste - KERBSIDE

660 litre residual waste – Mon-Fri	\$1,902.40	\$1,940.00	per annum	N	F
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Name	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Unit	GST	Pricing Policy
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Wheeled Container Service - 1100 litre residual waste - KERBSIDE

1100 litre residual waste – Mon-Fri	\$2,990.00	\$3,030.00	per annum	N	F
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Wheeled Container Service - 240 litre residual waste - KERBSIDE - UPGRADE

Service cost for increased domestic waste bin to 240L	\$298.00	\$305.00	per service	N	F
Upgrade from standard 140 litre bin, standard service day only					

Wheeled Container Service - 240 litre greenwaste - KERBSIDE additional service

Excess greenwaste bin	\$112.00	\$115.90	per service	N	F
240 litre additional green waste bin, standard service day only					

Miscellaneous

All cancellation and change of service fees pertain to the property, not the account holder. Additional service relates to any collection that is outside of the rateable service entitlement.

Cancellation Fee	\$73.00	\$75.00	per cancellation	N	F
Cancellation Fee - (Additional service cancelled/bin(s) removed – no waste account retained at the property).					
Replacement Sticker Fee	\$8.00	\$10.00	per request	N	M
Replacement Sticker Fee – (Replace lost or damaged sticker)					
Change of Service Fee	\$30.00	\$32.00	per service	N	M
Change of Service Fee (Amendment to additional service – Waste account retained at the property) - \$30					

User Pays Recycling Service - additional services

240 litre Recycling bin, standard service day, fortnightly service	\$109.70	\$113.55	per annum	N	F
360 litre Recycling bin, standard service day, fortnightly service	\$131.20	\$135.80	per annum	N	F
660 litre Recycling bin, standard service day, fortnightly service	\$952.25	\$965.00	per annum	N	F
1100 litre Recycling bin, standard service day, fortnightly service	\$1,108.00	\$1,125.00	per annum	N	F
Service cost for increased recycling bin to 360 litre (Upgrade from standard 240 litre bin, standard service day, fortnightly service, DWMSC properties only)	\$28.40	\$29.40	one off fee	N	F

Bulkwaste Services Kerbside (additional to Rated Services)

Pickup and disposal	\$240.00	\$245.00	up to 2 cubic metres	N	F
Up to 2 cubic metres of eligible material, collected as per the regular schedule					

Name	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Unit	GST	Pricing Policy
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Special Event Bin Hire - RESIDUAL WASTE

Delivery and removal of bins (240 litre bins) – bins delivered to central/single location	\$266.00	\$275.00	per load up to 12 bins	Y	M
Delivery and removal of bins (660 litre & 1100 litre bins) – bins delivered to central/single location	\$267.00	\$275.00	per load up to 2 bins	Y	M
Service charges of event bins – 240 litre bin – bins emptied from kerbside location	\$21.00	\$22.00	per service	Y	M
Service charges of event bins – 660 litre bin – bins emptied from kerbside location	\$57.90	\$60.00	per service	Y	M
Service charges of event bins – 1100 litre bin – bins emptied from kerbside location	\$86.15	\$90.00	per service	Y	M

Special Event Bin Hire - RECYCLING

Delivery and removal of Bins (240 litre bins) - bins delivered to central / single location	\$267.00	\$275.00	per load up to 12 bins	Y	M
Note that a consolidated charge for Delivery and Servicing of bins was charged in 2018-19.					
Delivery and removal of Bins (360 litre bins) - bins delivered to central / single location	\$266.85	\$275.00	per load up to 8 bins	Y	M
Note that a consolidated charge for Delivery and Servicing of bins was charged in 2018-19.					
Delivery and removal of Bins (660 litre & 1100 litre bins) - bins delivered to central / single location	\$266.85	\$275.00	per load up to 2 bins	Y	M
Note that a consolidated charge for Delivery and Servicing of bins was charged in 2018-19.					
Service Charges of Event bins - 240 litre bin - bins emptied from kerbside location	\$10.50	\$11.00	per service	Y	M
Note that a consolidated charge for Delivery and Servicing of bins was charged in 2018-19.					
Service Charges of Event bins - 360 litre bin - bins emptied from kerbside location	\$18.90	\$19.50	per service	Y	M
Note that a consolidated charge for Delivery and Servicing of bins was charged in 2018-19.					
Service Charges of Event bins - 660 litre bin - bins emptied from kerbside location	\$23.60	\$24.50	per service	Y	M
Note that a consolidated charge for Delivery and Servicing of bins was charged in 2018-19.					
Service Charges of Event bins - 1100 litre bin - bins emptied from kerbside location	\$39.95	\$42.00	per service	Y	M
Note that a consolidated charge for Delivery and Servicing of bins was charged in 2018-19.					

Wheeled Container Service - Misc. Sizes and Types

Different sizes, types and delivery methods other than those listed in this schedule		POA		N	M
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Name	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Unit	GST	Pricing Policy
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Parks & Recreation

Aquatic Services

Beresfield Swimming Centre

Single Admission	\$2.80	\$5.20	per person	Y	P
Children (Under 3 Years)	\$0.00	\$0.00	per person	Y	Z
Children (18 & Under)	\$0.00	\$4.20	per person	Y	P
Companion Card holders	\$0.00	\$0.00	per person	Y	Z
Pensioners	\$2.20	\$3.20	per person	Y	P
Bulk Entry (groups over 20 patrons)	\$2.20	\$3.00	per person	Y	P
Spectator Fee (Learn to Swim Programs & coaching)	\$0.00	\$0.00	per person	Y	P
Family Daily Admission	\$9.50	\$18.50	per family	Y	P

Family applies to two adults (parents/partners) and their dependent children under age 18 years. Evidence of family unit may be requested (e.g. Medicare card).

Family Full Season	\$333.00	\$550.00	per family	Y	P
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Tickets are non refundable and valid in the season purchased only. Family applies to two adults (parents/partners) and their dependent children under age 18 years. Evidence of family unit may be requested (e.g. Medicare card).

Family – 1/2 Season	\$205.00	\$360.00	per family	Y	P
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Tickets are non refundable and valid in the season purchased only. Family applies to two adults (parents/partners) and their dependent children under age 18 years. Evidence of family unit may be requested (e.g. Medicare card).

Individual Full Season	\$158.00	\$290.00	per person	Y	P
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Tickets are non refundable and valid in the season purchased only.

Individual – 1/2 Season	\$96.00	\$188.00	per person	Y	P
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Tickets are non refundable and valid in the season purchased only.

Pensioner Family Full Season	\$207.00	\$275.00	per family	Y	P
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Tickets are non refundable and valid in the season purchased only. Family applies to two adults (parents/partners) and their dependent children under age 18 years. Evidence of family unit may be requested (e.g. Medicare card).

Pensioner Family – 1/2 Season	\$134.00	\$180.00	per family	Y	P
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Tickets are non refundable and valid in the season purchased only. Family applies to two adults (parents/partners) and their dependent children under age 18 years. Evidence of family unit may be requested (e.g. Medicare card).

Pensioner Individual Full Season	\$109.00	\$150.00	per person	Y	P
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Tickets are non refundable and valid in the season purchased only.

Pensioner Individual – 1/2 Season	\$70.00	\$100.00	per person	Y	P
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Tickets are non refundable and valid in the season purchased only.

Lane Hire (min 7 swimmers per lane)	\$9.50	\$11.00	per hour	Y	P
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Pool Inflatable Hire	\$90.00	\$110.00	per hour	Y	P
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Pool Inflatable Hire may be subject to minimum hours.

Additional Lifeguard	\$55.00	\$60.00	per hour	Y	P
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Request from groups that require a lifeguard above the current service level. Minimum of 2 hours required.

Name	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Unit	GST	Pricing Policy
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Beresfield Swimming Centre [continued]

Cleaning and Damage to Centre		full cost plus 10%	per occasion	Y	P
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Bushland Services

Blackbutt Reserve

Event Application Fee	\$128.00	\$135.00		Y	M
Private Animal Encounter	\$115.00	\$119.00	1 - 10 persons (minimum)	Y	M
Private Animal Encounter	\$11.00	\$11.00	per person thereafter	Y	M
Private Koala Encounter	\$165.00	\$171.00	10 persons	Y	M
Reptile Show	\$4.00	\$4.00		Y	M
School Education Programs (Primary & Secondary) – 1 animal encounter onsite	\$120.00	\$125.00	up to 30 students (minimum)	Y	M
School Education Programs (Primary & Secondary) – 1 animal encounter onsite	\$4.00	\$5.00	per additional student	Y	M
Educational program up to 1 hour – Onsite	\$265.00	\$274.00	up to 30 students (minimum)	Y	M
Educational program up to 1 hour – Onsite	\$9.30	\$10.00	per additional student	Y	M
TAFE groups – Onsite	\$137.00	\$142.00	per hour	Y	M
Cross Country Events	\$3.30	\$3.40	per person (capped at 25 participants)	Y	M
Education program – Offsite	\$190.00	\$200.00	up to 30 students (minimum)	Y	M
Education program – Offsite	\$6.30	\$7.00	per additional student	Y	M
Wildlife show – Offsite	\$290.00	\$300.00	per show (1hr) weekdays	Y	M
Wildlife show – Offsite	\$145.00	\$150.00	per additional hour	Y	M
Wildlife show – Offsite	\$380.00	\$393.00	per show (1hr) after hours	Y	M
Wildlife show – Offsite	\$170.00	\$176.00	per additional hour	Y	M
Behind the Scene Tour	\$210.00	\$217.00	up to 10 persons	Y	M
Gate opening fee	\$47.00	\$49.00	per service	Y	M

Name	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Unit	GST	Pricing Policy
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Blackbutt Reserve [continued]

Cleanup Fees (Functions & Shelter bookings only)	full cost plus 10%		per hour, per staff	Y	M
All functions will attract a cleaning fee if facilities aren't returned to a suitable standard as determined by Blackbutt Management					
Security (Functions only)	full cost plus 10%		per function	Y	M
Damage to Grounds	full cost plus 10%			Y	M
Additional services as negotiated with Blackbutt Management	POA			Y	P
See Public Reserve for additional fees					
Critter encounter	\$170.00	\$175.00	per encounter	Y	M
Small Area Event	\$180.00	\$185.00	reserve area	Y	M
All functions & shelter reservations attract a non-refundable deposit equivalent to the application fee.					
Small Area Event - Wedding	\$230.00	\$240.00	reserve area	Y	M
All functions & shelter reservations attract a non-refundable deposit equivalent to the application fee.					
Medium Area Event	\$275.00	\$280.00	reserve area	Y	M
All functions & shelter reservations attract a non-refundable deposit equivalent to the application fee.					
Large Area Event	\$715.00	\$720.00	reserve area	Y	M
All functions & shelter reservations attract a non-refundable deposit equivalent to the application fee.					
Park Conservation Fee	\$13.00	\$13.00	per vehicle per day	Y	M
Park Conservation Fee	\$4.00	\$4.00	per vehicle per hour	Y	M
Park Conservation Fee	\$165.00	\$171.00	per coach per visit	Y	M

Open Space Services

Beaches, Park Reserves & Sporting Facilities - PT

Personal/ Group Fitness Training Licence, Parks/ Sportsgrounds/ Beach	\$0.00	\$600.00	per quarter	Y	P
Surf, Stand Up Paddleboard and/or Kite Surfing Licences	\$882.00	\$913.00	per year	N	P
Install and Operate Surf Webcam Licence	\$0.00	\$0.00	per year	N	Z

Beaches, Park Reserves & Sporting Facilities - Sport

Application Fee (>15 days notice) (non-refundable)	\$130.00	\$135.00	fee applies to all sporting applications	Y	P
Application Fee – Charities/Not For Profit/Schools (non-refundable)	\$65.65	\$68.00	fee applies to all sporting applications	Y	P

Name	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Unit	GST	Pricing Policy
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178

Beaches, Park Reserves & Sporting Facilities - Sport [continued]

Late Application Fee (<15 days) (non-refundable)	\$247.80	\$256.00	applications received by council less than 15 days prior to the date of the event.	Y	P
Late Application Fee (<15 days) – Charities/Not For Profit/Schools (non-refundable)	\$124.00	\$128.00	applications received by council less than 15 days prior to the date of the event.	Y	P
Beach Reserve Usage fee – Hourly Sport Casual (Senior)	\$16.25	\$17.00	per hour	Y	P
Beach Reserve Usage fee – Daily Sport Casual (Senior)	\$59.50	\$62.00	per day	Y	P
Beach Reserve Usage fee – Hourly Sport Casual (Junior & Schools)	\$7.70	\$8.00	per hour	Y	P
Beach Reserve Usage fee – Daily Sport Casual (Junior & Schools)	\$25.10	\$26.00	per day	Y	P
City of Newcastle services (site inspection, cleaning, support services, ground works) / hour		full cost		Y	F
Mimumum charge of 4 hours afterhours/ weekends					
Reissue of Licence Agreement	\$0.00	\$34.50	per reissue	Y	F
Key Bond (non refundable if key is lost)	\$179.00	\$185.00		N	P
Key cutting		Full cost	per key	Y	P
Key/Lock Replacement where Facility is required to be rekeyed		Full cost		Y	F
Additional Mowing – All Codes	\$163.00	\$169.00	per field per hour	Y	P
Additional linemarking (by request): – All Codes		Full cost	per occasion	Y	P
Goal Posting (exchange by request)	\$157.10	\$163.00	per exchange	Y	P
Floodlight fee	\$3.40	\$3.30	per light per hour	Y	P
Floodlights fee – lights left on	\$185.20	\$192.00	per occasion	Y	P
Canteen Rights – Regional, district and local fee	\$606.00	\$627.00	per season	Y	P
Canteen Rights – Regional, district and local fee	\$165.40	\$171.00	per day	Y	P
Canteen Rights – Regional, district and local fee	\$42.00	\$43.00	per hour	Y	P
Regional Seasonal (full)	\$4,733.00	\$4,847.00	per season	Y	P
1 x playing Surface, 2 x dressing sheds and 1 canteen (2 nights training and 1 day competition field, 2 nights training and 1 day competition dressing sheds, seasonal canteen)					
Regional Seasonal	\$0.00	\$3,888.00	per season	Y	P
1 x playing surface (2 nights training and 1 day competition field)					
Regional – Playing Surface Only	\$136.00	\$141.00	per day (seasonal)	Y	P

Name	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Unit	GST	Pricing Policy
Regional – Playing Surface Only	\$207.70	\$215.00	per day (casual)	Y	P
Regional – Playing Surface Only	\$36.10	\$37.00	per hour	Y	P
Regional – Playing Surface Only – Commercial use	\$65.20	\$67.00	per hour	Y	P
Regional – Playing Surface Only – Commercial use	\$242.60	\$251.00	per day	Y	P
Regional – Playing Surface and Cricket Wicket Curation (new)	\$443.50	\$459.00	per day	Y	P
Regional – Playing Surface and Cricket Wicket Curation (reuse)	\$118.90	\$123.00	per day	Y	P
Regional – Playing Surface Only – Training Nets & Wickets	\$26.10	\$27.00	per wicket per hour	Y	P
Regional – Dressing Sheds – Seasonal user	\$59.60	\$62.00	per day	Y	P
Dressing Sheds (per 2 sheds)					
Regional – Dressing Sheds – Seasonal user	\$0.00	\$15.00	per hour	Y	P
Dressing Sheds (per 2 sheds)					
Regional – Dressing Sheds – Casual user	\$87.70	\$91.00	per day	Y	P
Dressing Sheds (per 2 sheds)					
Regional – Dressing Sheds – Casual user	\$22.20	\$23.00	per hour	Y	P
Dressing Sheds (per 2 sheds)					
Regional Facility Cleaning		Full cost	per occasion	Y	F
District Senior Seasonal (full)	\$3,034.00	\$3,107.00	per season	Y	P
1 x playing surface, 2 x dressing sheds and 1 canteen (2 nights training and 1 day competition field, 2 nights training and 1 day competition dressing sheds, seasonal canteen)					
District Senior Seasonal	\$0.00	\$2,236.00	per season	Y	P
1 x playing surface (2 nights training and 1 day competition field)					
District Junior Seasonal (full)	\$2,048.00	\$2,097.00	per season	Y	P
1 x playing surface, 2 x dressing sheds and 1 canteen (2 nights training and 1 day competition field, 2 nights training and 1 day competition dressing sheds, seasonal canteen)					
District Junior Seasonal	\$0.00	\$1,161.00	per season	Y	P
1 x playing surface (2 nights training and 1 day competition field)					
District – Playing Surface Only – Senior Fee	\$79.80	\$83.00	per day (seasonal)	Y	P
District – Playing Surface Only – Junior & School Fee	\$42.80	\$44.00	per day (seasonal)	Y	P
District – Playing Surface Only – Senior Fee	\$102.20	\$106.00	per day (casual)	Y	P
District – Playing Surface Only – Junior & School Fee	\$52.80	\$55.00	per day (casual)	Y	P
District – Playing Surface Only – Senior Fee	\$27.10	\$28.00	per hour	Y	P
District – Playing Surface Only – Junior & School Fee	\$18.20	\$19.00	per hour	Y	P
District – Playing Surface Only – Commercial use	\$42.80	\$44.00	per hour	Y	P
District – Playing Surface Only – Commercial use	\$170.80	\$177.00	per day	Y	P

Name	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Unit	GST	Pricing Policy
District – Dressing Sheds – Seasonal user Dressing Sheds (per 2 sheds).	\$41.70	\$43.00	per day	Y	P
District – Dressing Sheds – Seasonal user Dressing Sheds (per 2 sheds).	\$0.00	\$11.00	per hour	Y	P
District – Dressing Sheds – Casual user Dressing Sheds (per 2 sheds).	\$59.60	\$62.00	per day	Y	P
District – Dressing Sheds – Casual user Dressing Sheds (per 2 sheds).	\$15.60	\$16.00	per hour	Y	P
Local Senior Seasonal (full) 1 x playing surface, 2 x dressing sheds and 1 canteen (2 nights training and 1 day competition field, 2 nights training and 1 day competition dressing sheds, seasonal canteen)	\$2,187.00	\$2,264.00	per season	Y	P
Local Senior Seasonal 1 x playing surface (2 nights training and 1 day competition field)	\$0.00	\$1,413.00	per season	Y	P
Local Junior & School Seasonal (full) 1 x playing surface, 2 x dressing sheds and 1 canteen (2 nights training and 1 day competition field, 2 nights training and 1 day competition dressing sheds, seasonal canteen)	\$1,456.00	\$1,507.00	per season	Y	P
Local Junior & School Seasonal 1 x playing surface (2 nights training and 1 day competition field)	\$0.00	\$615.00	per season	Y	P
Local – Senior Fee	\$43.20	\$45.00	per day (seasonal)	Y	P
Local – Junior & School Fee	\$19.00	\$19.50	per day (seasonal)	Y	P
Local – Senior Fee	\$62.50	\$65.00	per day (casual)	Y	P
Local – Junior & School Fee	\$26.30	\$27.00	per day (casual)	Y	P
Local – Senior Fee	\$17.20	\$18.00	per hour	Y	P
Local – Junior & School Fee	\$8.04	\$8.50	per hour	Y	P
Local – Commercial use	\$28.50	\$31.00	per hour	Y	P
Local – Commercial use	\$110.10	\$114.00	per day	Y	P
Local – Dressing Sheds – Seasonal user Dressing Sheds (per 2 sheds)	\$32.95	\$34.00	per day	Y	P
Local – Dressing Sheds – Seasonal user Dressing Sheds (per 2 sheds)	\$0.00	\$8.50	per hour	Y	P
Local – Dressing Sheds – Casual user Dressing Sheds (per 2 sheds)	\$44.25	\$46.00	per day	Y	P
Local – Dressing Sheds – Casual user Dressing Sheds (per 2 sheds)	\$12.35	\$13.00	per hour	Y	P
Netball Courts – Senior Fee	\$28.50	\$30.00	per court per day	Y	P

Name	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Unit	GST	Pricing Policy
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Beaches, Park Reserves & Sporting Facilities - Sport [continued]

Netball Courts – Senior Fee	\$0.00	\$10.00	per court per hour	Y	P
Netball Courts – Junior & School Fee	\$16.00	\$17.00	per court per day	Y	P
Netball Courts – Junior & School Fee	\$0.00	\$4.50	per court per hour	Y	P
Sportsground Function Room/ Club Hall per season	\$0.00	\$1,225.00	per season (once/per week)	Y	P
Sportsground Function Room/ Club Hall per day	\$0.00	\$360.00	per day	Y	P
Sportsground Function Room/ Club Hall per half day	\$0.00	\$190.00	per half day	Y	P
Sportsground Function Room/ Club Hall per hour	\$0.00	\$52.00	per hour	Y	P

Public Reserve, Temporary Access

Memorials/ Donation of Furniture		n/a	FCR	N	F
Temporary Access over Community Land – Application Fee (non-refundable)	\$127.00	\$131.00	per application	Y	P
Late Application Fee (<15 days) (non-refundable)	\$248.00	\$257.00		N	M
Late Application Fee (<15 days) – Charities/Not For Profit/Schools (non-refundable)	\$124.00	\$128.00	applications received by council less than 15 days prior to the date of the event.	N	
Temporary Access over Community Land – Security Bond	\$1,257.00	\$1,301.00	per application	N	P
Temporary Access over Community Land – Damage to Grounds / facilities		full cost	full cost recovery following ground assessment	Y	F
Key Bond (non refundable if key is lost)	\$180.00	\$186.00	per application	N	P
Community Land Access Fee – Resident Access	\$128.00	\$132.00	per day	N	P
Community Land Access Fee – Contractor access to Residential Properties	\$248.00	\$257.00	per day	N	P
Community Land Access Fee – Contractor access to Construction Site	\$400.00	\$414.00	per week	N	P

Non-compliance, Sport, Events & Community Land Access

Breach of Licence Conditions (includes promotion of event/activity without approval)	\$530.00	\$549.00	per occasion	Y	R
Use of Sportsground/Park/Beach out of season, without approval/licence, closed or in wet weather (Including Personal Training, Surf Schools, Stand Up Paddleboard Operators, Schools & Associations)		\$610.00 + FCR Last year fee \$385.00 + FCR	1st offence (plus full cost recovery of damage following ground assessment)	Y	R

Name	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Unit	GST	Pricing Policy
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Non-compliance, Sport, Events & Community Land Access [continued]

Use of Sportsground/Park/Beach out of season, without approval/licence, closed or in wet weather (Including Personal Training, Surf Schools, Stand Up Paddleboard Operators, Schools & Associations)	\$1100.00 + FCR Last year fee \$645.00 + FCR		2nd offence (plus full cost recovery of damage following ground assessment)	Y	R
Use of Sportsground/Park/Beach out of season, without approval/licence, closed or in wet weather (Including Personal Training, Surf Schools, Stand Up Paddleboard Operators, Schools & Associations)	\$1,500.00 + FCR Last year fee \$1,300.00 + FCR		3rd offence and ongoing (plus full cost recovery of damage following ground assessment)	Y	R
Storage of containers, sheds or other structure without approval	\$530.00	\$549.00	per year	Y	R
Installation of signage without approval	\$530.00	\$549.00	per occasion	Y	R
Damage to facilities/grounds		FCR + GST		Y	F

Civic Services

The Not for Profit (NFP) rate applies to registered incorporated not-for-profit organisations or charities, presenting events with community benefit or cultural purpose where the organisation is based in the LGA or can clearly demonstrate a reinvestment back into the LGA community. Does not apply to any other organisation or commercial purpose.

Charity rates as they apply to Charity Balls and Civic Theatre are applicable to registered charities only and will be applied upon proof of ACNC Registered charity tick.

Venue hire:

1/2 Day Hire = up to 5 event hours plus 1 hour bump in.

Full Day Hire = more than 5, less than 8 event hours, plus 1 hour bump in.

Additional hours are charged pro-rata.

Hire inclusions vary between venues and will be advised at the time of quoting or on enquiry.

DA limitations may apply.

Regular Hirer discount applicable to base fee (venue hire)

Guided Tours

City Hall/Civic Theatre

Guided Tours and Educational Programs		10.00-150.00	per person	Y	P
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Name	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Unit	GST	Pricing Policy
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Newcastle City Hall

Meeting Room: One of Mulubinba, Newcastle Room 1, Newcastle Rooms 2/3, Lord Mayor's Reception Room, Council Chamber

School formal package: Includes catering, decorations, venue hire and staffing. Price varies in accordance with guest numbers and catering selection. Available mid-week only.

Wedding package: Includes catering, decorations, venue hire and staffing. Price varies in accordance with guest numbers and catering selection.

Delegate package: Full day includes venue hire, basic AV, arrival tea & coffee, morning tea, lunch and afternoon tea. Half day includes venue hire, basic AV, morning OR afternoon tea and lunch. Minimum 20 people.

Venue Hire for Live Performance is charged at the published hire rate, or 11.5% of the net box office, whichever is greater. Venue Hire includes the use of Concert Hall, Cummings Room and Backstage Area for a period of 8 hours + 1 hour bump out. The fee includes setup according to Box Office seating plan and use of Meyer sound system.

A surcharge per performance applies where a Live Performance booking has no interval or a significant restriction is otherwise placed on the venues usual ability to generate revenue from the theatre bar. This does not apply to childrens shows.

Standard Rates

Meeting Room - Charity/Not for Profit	\$235.00	\$245.00	1/2 day hire Mon-Fri	Y	M
Meeting Room - Commercial/Private Hire	\$336.00	\$350.00	1/2 day hire Mon-Fri	Y	M
Meeting Room - Charity/Not for Profit	\$379.00	\$400.00	Full day hire Mon-Fri	Y	M
Meeting Room - Commercial/Private Hire	\$540.00	\$565.00	Full day hire Mon-Fri	Y	M
Meeting Room - Charity/Not for Profit	\$476.00	\$500.00	1/2 day hire Sat	Y	M
Meeting Room - Commercial/Private Hire	\$679.00	\$710.00	1/2 day hire Sat	Y	M
Meeting Room - Charity/Not for Profit	\$711.00	\$745.00	Full day hire Sat	Y	M
Meeting Room - Commercial/Not for Profit	\$1,016.00	\$1,065.00	Full day hire Sat	Y	M
Meeting Room - Charity/Not for Profit	\$557.00	\$585.00	1/2 day hire Sun	Y	M
Meeting Room - Commercial/Private Hire	\$793.00	\$830.00	1/2 day hire Sun	Y	M
Meeting Room - Charity/Not for Profit	\$817.00	\$900.00	Full day hire Sun	Y	M
Meeting Room - Commercial/Private Hire	\$1,169.00	\$1,225.00	Full day hire Sun	Y	M
Banquet Room - Charity/Not for Profit	\$347.00	\$365.00	1/2 day hire Mon-Fri	Y	M
Banquet Room - Commercial/Private Hire	\$494.00	\$515.00	1/2 day hire Mon-Fri	Y	M
Banquet Room - Charity/Not for Profit	\$578.00	\$605.00	Full day hire Mon-Fri	Y	M

Name	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Unit	GST	Pricing Policy
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Standard Rates [continued]

Banquet Room - Commercial/Private Hire	\$826.00	\$865.00	Full day hire Mon-Fri	Y	M
Banquet Room - Charity/Not for Profit	\$586.00	\$615.00	1/2 day hire Sat	Y	M
Banquet Room - Commercial/Private Hire	\$839.00	\$880.00	1/2 day hire Sat	Y	M
Banquet Room - Charity/Not for Profit	\$911.00	\$955.00	Full day hire Sat	Y	M
Banquet Room - Commercial Private Hire	\$1,301.00	\$1,365.00	Full day hire Sat	Y	M
Banquet Room - Charity/Not for Profit	\$666.00	\$700.00	1/2 day hire Sun	Y	M
Banquet Room - Commercial/Private Hire	\$951.00	\$1,000.00	1/2 day hire Sun	Y	M
Banquet Room - Charity/Not for Profit	\$1,017.00	\$1,065.00	Full day hire Sun	Y	M
Banquet Room - Commercial/Private Hire	\$1,454.00	\$1,525.00	Full day hire Sun	Y	M
Concert Hall & Cummings Room - Charity/Not for Profit	\$724.00	\$750.00	1/2 day hire Mon-Fri	Y	M
Concert Hall & Cummings Room - Commercial/ Private Hire	\$1,034.00	\$1,070.00	1/2 day hire Mon-Fri	Y	M
Concert Hall & Cummings Room - Charity/Not for Profit	\$1,172.00	\$1,230.00	Full day hire Mon-Fri	Y	M
Concert Hall & Cummings Room - Commercial/ Private Hire	\$1,673.00	\$1,730.00	Full day hire Mon-Fri	Y	M
Concert Hall & Cummings Room - Charity/Not for Profit	\$1,240.00	\$1,285.00	1/2 day hire Sat	Y	M
Concert Hall & Cummings Room - Commercial/ Private Hire	\$1,771.00	\$1,830.00	1/2 day hire Sat	Y	
Concert Hall & Cummings Room - Charity/Not for Profit	\$1,903.00	\$1,970.00	Full day hire Sat	Y	M
Concert Hall & Cummings Room - Commercial/ Private Hire	\$2,719.00	\$2,815.00	Full day hire Sat	Y	M
Concert Hall & Cummings Room - Charity/Not for Profit	\$1,400.00	\$1,450.00	1/2 day hire Sun	Y	M
Concert Hall & Cummings Room - Commercial/ Private Hire	\$2,000.00	\$2,070.00	1/2 day hire Sun	Y	M
Concert Hall & Cummings Room - Charity/Not for Profit	\$2,117.00	\$2,190.00	Full day hire Sun	Y	M
Concert Hall & Cummings Room - Commercial/ Private Hire	\$3,025.00	\$3,130.00	Full day hire Sun	Y	M
Hunter Room & Balcony - Charity/Not for Profit	\$347.00	\$365.00	1/2 day hire Mon-Fri	Y	M
Hunter Room & Balcony - Commercial/Private Hire	\$494.00	\$515.00	1/2 day hire Mon-Fri	Y	M
Hunter Room & Balcony - Charity/Not for Profit	\$578.00	\$605.00	Full day hire Mon-Fri	Y	M
Hunter Room & Balcony - Commercial/Private Hire	\$826.00	\$865.00	Full day hire Mon-Fri	Y	M
Hunter Room & Balcony - Charity/Not for Profit	\$586.00	\$615.00	1/2 day hire Sat	Y	M

Name	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Unit	GST	Pricing Policy
Hunter Room & Balcony - Commercial/Private Hire	\$839.00	\$880.00	1/2 day hire Sat	Y	M
Hunter Room & Balcony - Charity/Not for Profit	\$911.00	\$955.00	Full day hire Sat	Y	M
Hunter Room & Balcony - Commercial/Private Hire	\$1,302.00	\$1,365.00	Full day hire Sat	Y	M
Hunter Room & Balcony - Charity/Not for Profit	\$666.00	\$700.00	1/2 day hire Sun	Y	M
Hunter Room & Balcony - Commercial/Private Hire	\$951.00	\$1,000.00	1/2 day hire Sun	Y	M
Hunter Room & Balcony - Charity/Not for Profit	\$1,017.00	\$1,065.00	Full day hire Sun	Y	M
Hunter Room & Balcony - Commercial/Private Hire	\$1,454.00	\$1,525.00	Full day hire Sun	Y	M
Entire City Hall - Charity/Not for Profit	\$2,620.00	\$2,715.00	Full day hire Mon-Fri	Y	M
Entire City Hall - Commercial/Private Hire	\$3,741.00	\$3,870.00	Full day hire Mon-Fri	Y	M
Entire City Hall - Charity/Not for Profit	\$3,448.00	\$3,570.00	Full day hire Sat	Y	M
Entire City Hall - Commercial/Private Hire	\$4,924.00	\$5,095.00	Full day hire Sat	Y	M
Entire City Hall - Charity/Not for Profit	\$3,766.00	\$3,900.00	Full day hire Sun	Y	M
Entire City Hall - Commercial/Private Hire	\$5,380.00	\$5,565.00	Full day hire Sun	Y	M
School Formal Package (choice of room)	79-98 per person Last year fee 79-91 per person		Mon-Thurs only 2-11pm	Y	M
Wedding Package (choice of room)	125-195 per person Last year fee 125-150 per person		Mon-Fri 2-11pm	Y	M
Wedding Package (choice of room)	125-195 per person Last year fee 125-150 per person		Saturday 2-11pm	Y	M
Live Performance Hire - Concert Hall - Charity/Not for Profit	\$1,478.00	\$1,550.00	Monday - Thursday only	Y	M
Live Performance Hire - Concert Hall - Commercial/ Private Hire	\$2,112.00	\$2,220.00	Monday - Thursday only	Y	M
Live Performance Hire - Concert Hall - Charity/Not for Profit	\$2,225.00 - \$3,570.00 Last year fee \$2,119.00		Friday / Saturday	Y	M
Whole of venue rate applies					
Live Performance Hire - Concert Hall - Commercial/ Private Hire	\$3,200.00 - \$5,095.00 Last year fee \$3,027.00		Friday / Saturday	Y	M
Whole of venue rate applies					

Name	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Unit	GST	Pricing Policy
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Standard Rates [continued]

Live Performance Hire - Concert Hall - Charity/Not for Profit	\$2,396.00	\$2,515.00	Sunday	Y	M
Live Performance Hire - Concert Hall - Commercial/Private Hire	\$3,424.00	\$3,595.00	Sunday	Y	M
Secretarial Space	50% of Meeting room rates		all standard rates ranges	Y	M
Subject to availability. Only available for conferences.					

Delegate Package - City Hall	53-65 per person	1/2 day hire Mon-Fri	Y	M
Delegate Package - City Hall	68-80 per person	Full day hire Mon-Fri	Y	M
Delegate Package - City Hall	65-75 per person	1/2 day hire Sat	Y	M
Delegate Package - City Hall	78-95 per person	Full day hire Sat	Y	M
Delegate Package - City Hall	70-85 per person	1/2 day hire Sun	Y	M
Delegate Package - City Hall	90-105 per person	Full day hire Sun	Y	M

Promotional Rates

Venue Promotion rate	25% discount on standard rates	all standard rates ranges	Y	M
Regular hirer discount	10% discount on standard rates	all standard rates ranges	Y	M
Charity Ball NFP rate - Concert Hall & Cummings Room	25% discount on full day rate	Full day hire Mon-Sat	Y	M
For registered charities only, holding catered fundraising ball. Minimum catering spend applies Not available Sundays				

Fort Scratchley

The parade grounds are not available for hire during normal operating hours for Fort Scratchley Historic Site.

Events at Fort Scratchley must cease by 10pm Sunday-Thursday, and midnight Friday and Saturday.

Delegate package: Full day includes venue hire, basic AV, arrival tea & coffee, morning tea, lunch and afternoon tea. Half day includes venue hire, basic AV, morning OR afternoon tea and lunch. Minimum 40 people.

Standard Rates

Parade Ground - Charity/Not for Profit	\$480.00	\$505.00	Mon-Fri	Y	M
Parade Ground - Commercial/Private Hire	\$607.00	\$635.00	Mon-Fri	Y	M
Parade Ground - Charity/Not for Profit	\$555.00	\$580.00	Saturday	Y	M
Parade Ground - Commercial/Private Hire	\$681.00	\$715.00	Saturday	Y	M
Parade Ground - Charity/Not for Profit	\$637.00	\$665.00	Sunday	Y	M
Parade Ground - Commercial/Private Hire	\$764.00	\$790.00	Sunday	Y	M

Name	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Unit	GST	Pricing Policy
Fort Scratchley Function Centre - Charity/Not for Profit	\$347.00	\$365.00	1/2 day hire Mon-Fri	Y	M
Fort Scratchley Function Centre - Commercial/Private Hire	\$494.00	\$520.00	1/2 day hire Mon-Fri	Y	M
Fort Scratchley Function Centre - Charity/Not for Profit	\$578.00	\$605.00	Full day hire Mon-Fri	Y	M
Fort Scratchley Function Centre - Commercial/Private Hire	\$826.00	\$865.00	Full day hire Mon-Fri	Y	M
Fort Scratchley Function Centre - Charity/Not for Profit	\$586.00	\$615.00	1/2 day hire Sat	Y	M
Fort Scratchley Function Centre - Commercial/Private Hire	\$839.00	\$880.00	1/2 day hire Sat	Y	M
Fort Scratchley Function Centre - Charity/Not for Profit	\$911.00	\$955.00	Full day hire Sat	Y	M
Fort Scratchley Function Centre - Commercial/Private Hire	\$1,301.00	\$1,365.00	Full day hire Sat	Y	M
Fort Scratchley Function Centre - Charity/Not for Profit	\$666.00	\$700.00	1/2 day hire Sun	Y	M
Fort Scratchley Function Centre - Commercial/Private Hire	\$951.00	\$1,000.00	1/2 day hire Sun	Y	M
Fort Scratchley Function Centre - Charity/Not for Profit	\$1,017.00	\$1,065.00	Full day hire Sun	Y	M
Fort Scratchley Function Centre - Commercial/Private Hire	\$1,454.00	\$1,525.00	Full day hire Sun	Y	M
Barracks - North & South - Charity/Not for Profit	\$318.00	\$335.00	1/2 day hire Mon-Fri	Y	M
Barracks - North & South - Commercial/Private Hire	\$454.00	\$475.00	1/2 day hire Mon-Fri	Y	M
Barracks - North & South - Charity/Not for Profit	\$437.00	\$460.00	Full day hire Mon-Fri	Y	M
Barracks - North & South - Commercial/Private Hire	\$624.00	\$655.00	Full day hire Mon-Fri	Y	M
Barracks - North & South - Charity/Not for Profit	\$457.00	\$480.00	1/2 day hire Sat	Y	M
Barracks - North & South - Commercial/Private Hire	\$653.00	\$685.00	1/2 day hire Sat	Y	M
Barracks - North & South - Charity/Not for Profit	\$666.00	\$700.00	Full day hire Sat	Y	M
Barracks - North & South - Commercial/Private Hire	\$952.00	\$1,000.00	Full day hire Sat	Y	M
Barracks - North & South - Charity/Not for Profit	\$536.00	\$565.00	1/2 day hire Sun	Y	M
Barracks - North & South - Commercial/Private Hire	\$768.00	\$805.00	1/2 day hire Sun	Y	M
Barracks - North & South - Charity/Not for Profit	\$774.00	\$815.00	Full day hire Sun	Y	M
Barracks - North & South - Commercial/Private Hire	\$1,104.00	\$1,160.00	Full day hire Sun	Y	M
Fort Scratchley Grounds - Wedding Ceremony	\$0.00	\$635.00	Mon-Fri	Y	M
Only available with reception booking at Barracks or Fort Scratchley Function Centre					

Name	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Unit	GST	Pricing Policy
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Standard Rates [continued]

Fort Scratchley Grounds - Wedding Ceremony	\$0.00	\$715.00	Saturday	Y	M
Only available with reception booking at Barracks or Fort Scratchley Function Centre					
Fort Scratchley Grounds - Wedding Ceremony	\$0.00	\$790.00	Sunday	Y	M
Only available with reception booking at Barracks or Fort Scratchley Function Centre					
Delegate Package - Fort Scratchley	53-65 per person		1/2 day hire Mon-Fri	Y	M
Delegate Package - Fort Scratchley	68-80 per person		Full day hire Mon-Fri	Y	M
Delegate Package - Fort Scratchley	65-75 per person		1/2 day hire Sat	Y	M
Delegate Package - Fort Scratchley	78-95 per person		Full day hire Sat	Y	M
Delegate Package - Fort Scratchley	70-85 per person		1/2 day hire Sun	Y	M
Delegate Package - Fort Scratchley	90-105 per person		Full day hire Sun	Y	M

Promotional Rates

Regular hirer discount	10% discount on standard rates	all standard rates ranges	Y	M
Venue Promotion rate	25% discount on standard rates	all standard rates ranges	Y	M

Wheeler Place and Museum Lawn

Events held in Wheeler Place and Museum Lawn attract both a licence fee and a service fee which varies according to the nature and duration of the event. Staff charges may also apply, for instance if your event requires vehicular access or set up of equipment. Exclusive use is not guaranteed.

Entire site includes both Wheeler Place North and South. 50% applies to one of either Wheeler Place North OR South.

There are minimal fees for free events that do not involve any sales, but a licence fee is always payable. For applicable licence fees, please refer to the Major Events & Corporate Affairs Fees & Charges section in this document.

Any damage must be paid for, regardless of the type of event.

Service Fee - Using up to 50% of site - Commercial event	\$64.00	\$66.00	per hour (min 2hrs)	Y	M
Service Fee - Using up to 50% of site - Non commercial event	\$57.00	\$59.00	flat fee	Y	M
Service Fee - Entire site - Commercial event	\$132.00	\$137.00	per hour (min 2hrs)	Y	M
Service Fee - Entire site - Non commercial event	\$57.00	\$59.00	flat fee	Y	M
Service Fee - Using up to 50% of site - Commercial event	\$423.00	\$438.00	per day	Y	M

Name	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Unit	GST	Pricing Policy
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Wheeler Place and Museum Lawn [continued]

Service Fee - Using up to 50% of site - Non commercial event	\$113.00	\$117.00	per day	Y	M
Service Fee - Entire site - Commercial event	\$846.00	\$876.00	per day	Y	M
Service Fee - Entire site - Non commercial event	\$113.00	\$117.00	per day	Y	M
Service Fee - Using up to 50% of site - Commercial event	\$1,847.00	\$1,912.00	per week	Y	M
Service Fee - Using up to 50% of site - Non commercial event	\$227.00	\$235.00	per week	Y	M
Service Fee - Entire site - Commercial event	\$3,695.00	\$3,824.00	per week	Y	M
Service Fee - Entire site - Non commercial event	\$227.00	\$235.00	per week	Y	M
Event installation assistance		staff rate	per event (min 4hrs)	Y	F

Civic Theatre

Venue Hire for Live Performance is charged at the published hire rate, or 11.5% of the net box office, whichever is greater.

Venue Hire fees for Live Performance events do not include staff. An Entertainment Industry Service Fee is charged at the rate determined by Live Performance Australia.

Ground Floor Lounge Bar & Foyer, First Floor Promenade Room & Balcony & Promenade Foyer may be hired independently from the theatre. Hire rates provide for the usual, existing setup, and do not include AV or staff.

Shared access rates are subject to availability, and are applicable only when there are multiple bookings occurring on one day.

Our Dance School package includes 6.5 hours of occupancy and staffing for rehearsal, plus 6 hours of occupancy and staffing for performance, standard in-house lighting, sound, staging and AV equipment, broadcast allowance, Industry Service Fee, and St Johns Ambulance. Package is only available for Sunday - Thursday performances and rehearsals. The Dance School Package document provides more details.

A surcharge of \$500 per performance applies where a Live Performance booking has no interval or a significant restriction is otherwise placed on the venues usual ability to generate revenue from the theatre bar. This does not apply to childrens shows.

An additional cleaning fee will be charged when post show cleaning cannot be completed in the usual time, for instance if there is use of glitter or confetti.

Maximum backstage capacities apply and additional venue hire fees will be applicable for additional spaces required.

Standard Rates

Auditorium & Stage (Sunday – Tuesday) - Charity/Not for Profit	\$2,257.00	\$2,336.00	per day 0500 - 0459	Y	M
Auditorium & Stage (Sunday – Tuesday) - Commercial/Private Hire	\$3,226.00	\$3,339.00	per day 0500-0459	Y	M
Auditorium & Stage (Wednesday – Saturday) - Charity/Not for Profit	\$3,236.00	\$3,349.00	per day 0500 - 0459	Y	M
Auditorium & Stage (Wednesday – Saturday) - Commercial/Private Hire	\$4,621.00	\$4,783.00	per day 0500-0459	Y	M

Name	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Unit	GST	Pricing Policy
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Standard Rates [continued]

Auditorium & Stage (Weekly) - Charity/Not for Profit	\$15,799.00	\$16,352.00	per week	Y	M
Runs from Monday-Sunday, which may be varied by agreement					
Auditorium & Stage (Weekly) - Commercial/Private Hire	\$22,569.00	\$23,359.00	per week	Y	M
Runs from Monday-Sunday, which may be varied by agreement					
Auditorium & Stage (Performance rehearsals/bump-in/bump-out) - Charity/Not for Profit	\$1,581.00	\$1,636.00	per day 0500 - 0459	Y	M
Rehearsal rate applicable Sun-Thurs only , which may vary by agreement					
Auditorium & Stage (Performance rehearsals/bump-in/bump-out) - Commercial/Private Hire	\$2,257.00	\$2,336.00	per day 0500-0459	Y	M
Rehearsal rate applicable Sun-Thurs only , which may vary by agreement					
Auditorium & Stage Shared Access Rate - Charity/Not for Profit	\$1,279.00	\$1,324.00	Sunday-Tuesday	Y	M
Auditorium & Stage Shared Access Rate - Commercial/Private Hire	\$1,827.00	\$1,891.00	Sunday-Tuesday	Y	M
Auditorium & Stage Shared Access Rate - Charity/Not for Profit	\$1,833.00	\$1,897.00	Wednesday-Saturday	Y	M
Auditorium & Stage Shared Access Rate - Commercial/Private Hire	\$2,619.00	\$2,711.00	Wednesday - Saturday	Y	M
Surcharge - loss of income due to bar operation restrictions	\$2.05	\$2.10	per patron	Y	M

Promotional Rates

Short access rate - 3 hours - Charity / Not for Profit	\$628.00	\$650.00		Y	M
No performance / no audience. Only bookable 4 weeks out.					
Short access rate - 3 hours - Commercial	\$711.00	\$736.00		Y	M
No performance / no audience. Only bookable 4 weeks out.					
Dance School Package	\$13,396 - \$18,200		per event	Y	M
	Last year fee \$13,396 - \$17,500				
Regular hirer discount	10% discount on standard rate		all standard rates ranges	Y	M

Short lead time - booking within 10 weeks of event date

Auditorium & Stage	30% discount on standard rates		all standard rates ranges	Y	M
Ground Floor Lounge Bar & Foyer only - Charity/Not for Profit	\$227.00	\$235.00	5hrs hire	Y	M
Ground Floor Lounge Bar & Foyer only - Commercial/Private Hire	\$322.00	\$333.00	5hrs hire	Y	M
First Floor Promenade Room/Balcony only - Charity/Not for Profit	\$188.00	\$195.00	5hrs hire	Y	M
First Floor Promenade Room/Balcony only - Commercial/Private Hire	\$270.00	\$279.00	5hrs hire	Y	M

Name	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Unit	GST	Pricing Policy
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Short lead time - booking within 10 weeks of event date *[continued]*

First Floor Promenade Foyer (including Promenade Room and Balcony) - Charity/Not for Profit	\$227.00	\$235.00	5hrs hire	Y	M
First Floor Promenade Foyer (including Promenade Room and Balcony) - Commercial/Private Hire	\$322.00	\$333.00	5hrs hire	Y	M

Civic Playhouse

A surcharge may be levied where a bar service is requested by the hirer, but the performance attracts very low attendance.

Standard Rates

Playhouse (includes Dressing room and Foyer) - Charity/Not for Profit	\$434.00	\$449.00	per day 0500 - 0459	Y	M
Playhouse (includes Dressing room and Foyer) - Commercial/Private Hire	\$619.00	\$641.00	per day 0500-0459	Y	M
Playhouse (includes Dressing room and Foyer) - Charity/Not for Profit	\$1,430.00	\$1,480.00	per week Mon-Fri	Y	M
Playhouse (includes Dressing room and Foyer) - Commercial/Private Hire	\$2,042.00	\$2,113.00	per week Mon-Fri	Y	M
Playhouse (includes Dressing room and Foyer) - Charity/Not for Profit	\$1,731.00	\$1,792.00	per week Mon-Sat	Y	M
Playhouse (includes Dressing room and Foyer) - Commercial/Private Hire	\$2,472.00	\$2,559.00	per week Mon-Sat	Y	M
Surcharge - loss of income due to low attendance	\$111.00	\$115.00	per performance	Y	M

Promotional Rates

Regular hirer discount	10% discount on standard rates	all standard rates ranges	Y	M
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Short lead time - booking within 4 weeks of event date

Playhouse (includes Dressing room and Foyer)	30% discount on standard rates	all standard rates ranges	Y	M	
Playhouse Foyer only - Charity/Not for Profit	\$149.00	\$154.00	per day 0700-1700	Y	M
Playhouse Foyer only - Commercial/Private Hire	\$212.00	\$219.00	per day 0700-1700	Y	M

Newcastle Visitor Information Centre

Venue hire includes venue and staffing within the Visitor Information Centre building and southern platform.

In-centre promotional opportunities	100.00-500.00	per event	Y	M	
Site fees - pop up events	15% of turnover	per event	Y	M	
Visitor Information Centre - Charity/Not for Profit	\$418.00	\$433.00	Mon-Fri 5-10pm only	Y	M
Visitor Information Centre - Commercial/Private	\$643.00	\$666.00	Mon-Fri 5-10pm only	Y	M

Name	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Unit	GST	Pricing Policy
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Newcastle Visitor Information Centre [continued]

Visitor Information Centre - Charity/Not for Profit	\$807.00	\$835.00	Saturday 5-11pm only	Y	M
Visitor Information Centre - Commercial/Private	\$1,241.00	\$1,284.00	Saturday 5-11pm only	Y	M
Visitor Information Centre - Charity/Not for Profit	\$796.00	\$824.00	Sunday 5-10pm only	Y	M
Visitor Information Centre - Commercial/Private	\$1,226.00	\$1,269.00	Sunday 5-10pm only	Y	M

City Administration Centre

Staffing costs will be charged in addition to Venue Hire.

Function Area - Charity/Not for Profit	\$337.00	\$349.00	Mon-Fri 4hrs or less	Y	M
Function Area - Commercial/Private Hire	\$483.00	\$500.00	Mon-Fri 4hrs or less	Y	M
Function Area - Charity/Not for Profit	\$643.00	\$666.00	Mon-Fri between 4-8hrs	Y	M
Function Area - Commercial/Private Hire	\$917.00	\$949.00	Mon-Fri between 4-8hrs	Y	M
Function Area - Charity/Not for Profit	\$439.00	\$454.00	Saturday 4hrs or less	Y	M
Function Area - Commercial/Private Hire	\$628.00	\$650.00	Saturday 4hrs or less	Y	M
Function Area - Charity/Not for Profit	\$789.00	\$817.00	Saturday between 4-8hrs	Y	M
Function Area - Commercial/Private Hire	\$1,128.00	\$1,167.00	Saturday between 4-8hrs	Y	M
Function Area - Charity/Not for Profit	\$517.00	\$535.00	Sunday 4hrs or less	Y	M
Function Area - Commercial/Private Hire	\$738.00	\$764.00	Sunday 4hrs or less	Y	M
Function Area - Charity/Not for Profit	\$919.00	\$951.00	Sunday between 4-8hrs	Y	M
Function Area - Commercial/Private Hire	\$1,313.00	\$1,359.00	Sunday between 4-8hrs	Y	M

Newcastle Museum

Museum Exhibition Spaces: 5-10pm hire only. Includes one space only of Newcastle Story, Under the Earth Ball, BHP Gallery, Foyer.

All functions must cease by 10:00pm Sunday-Thursday (Pack-up cessation time 11:00pm); Cease by 11:00pm Friday & Saturday (Pack-up cessation time 12 midnight).

Name	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Unit	GST	Pricing Policy
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Standard Rates

Museum Theatre - Charity/Not for Profit	\$287.00	\$300.00	1/2 day hire Mon-Fri	Y	M
Museum Theatre - Commercial/Private Hire	\$441.00	\$465.00	1/2 day hire Mon-Fri	Y	M
Museum Theatre - Charity/Not for Profit	\$476.00	\$500.00	Full day hire Mon-Fri	Y	M
Museum Theatre - Commercial/Private Hire	\$731.00	\$765.00	Full day hire Mon-Fri	Y	M
Museum Theatre - Charity/Not for Profit	\$510.00	\$535.00	1/2 day hire Sat	Y	M
Museum Theatre - Commercial/Private Hire	\$785.00	\$825.00	1/2 day hire Sat	Y	M
Museum Theatre - Charity/Not for Profit	\$784.00	\$825.00	Full day hire Sat	Y	M
Museum Theatre - Commercial/Private Hire	\$1,205.00	\$1,265.00	Full day hire Sat	Y	M
Museum Theatre - Charity/Not for Profit	\$584.00	\$615.00	1/2 day hire Sun	Y	M
Museum Theatre - Commercial/Private Hire	\$900.00	\$945.00	1/2 day hire Sun	Y	M
Museum Theatre - Charity/Not for Profit	\$883.00	\$930.00	Full day hire Sun	Y	M
Museum Theatre - Commercial/Private Hire	\$1,358.00	\$1,425.00	Full day hire Sun	Y	M
Museum Exhibition Spaces - Charity/Not for Profit	\$431.00	\$450.00	Mid Week 5-10pm only	Y	M
Museum Exhibition Spaces - Commercial/Private Hire	\$661.00	\$695.00	Mid Week 5-10pm only	Y	M
Museum Exhibition Spaces - Charity/Not for Profit	\$832.00	\$875.00	Saturday 5-11pm only	Y	M
Museum Exhibition Spaces - Commercial/Private Hire	\$1,277.00	\$1,340.00	Saturday 5-11pm only	Y	M
Museum Exhibition Spaces - Charity/Not for Profit	\$820.00	\$860.00	Sunday 5-10pm only	Y	M
Museum Exhibition Spaces - Commercial/Private Hire	\$1,263.00	\$1,325.00	Sunday 5-10pm only	Y	M
Museum Exhibition Spaces - Charity/Not for Profit	\$431.00	\$450.00	Mondays - 5hrs hire	Y	M
Museum Exhibition Spaces - Commercial/Private Hire	\$661.00	\$695.00	Mondays - 5hrs hire	Y	M
Museum Lawn - Charity/Not for Profit	\$480.00	\$505.00	4hrs hire Mon-Fri	Y	M
Museum Lawn - Commercial/Private Hire	\$607.00	\$635.00	4hrs hire Mon-Fri	Y	M
Museum Lawn - Charity/Not for Profit	\$555.00	\$580.00	4hrs hire Sat	Y	M
Museum Lawn - Commercial/Private Hire	\$681.00	\$715.00	4hrs hire Sat	Y	M
Museum Lawn - Charity/Not for Profit	\$637.00	\$665.00	4hrs hire Sun	Y	M
Museum Lawn - Commercial/Private Hire	\$764.00	\$800.00	4hrs hire Sun	Y	M

Name	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Unit	GST	Pricing Policy
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Promotional Rates

Venue Promotion rate	25% discount on standard rates	all standard rates ranges	Y	M
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Additional Services

Fees charged on ticket sales are based on the value of the ticket, and the method of calculation will be published on the Civic Theatre website and may be reviewed from time to time.

The cost of St Johns ambulance officers will be on charged to the hirer. Security may be required at the Theatre management's discretion and will also be on charged to the hirer.

Function cancellation fees may be refunded where another booking is secured which replaces the cancelled booking, less an administration charge of \$50.

For non – ticketed venue hire, the remainder of the deposit payment is due 14 days prior to the event commencement date.

Attendance Fee (where performance/event presented by City of Newcastle)	0.00-500.00	per ticket	Y	M
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Price is set by a case-by-case assessment of: the cost of service delivery, market competition, and the ability to attract adequate usage of the service.

Fee for selling complimentary tickets	2 x face value of ticket	per ticket	Y	M
Technical Equipment: Consumables, Hired Equipment or Services	cost plus 11%		Y	F
Late Provision of Production Requirements (within 28 days)	\$115.00 \$115.01	per day	Y	M
Programs and Merchandising Commission	11% total sales		Y	M
Merchandising – Additional charge imposed for selling own Merchandise	11% total sales		Y	M
Marketing Services	cost plus 11%	per performance	Y	F
Ticket Service Fees	Up to 10.00	per ticket	Y	M
Provision of First Aid service	cost plus 11%	per performance	Y	F
Security	cost plus 11%	per performance	Y	F
Additional Room Hire after initial hire period	pro-rata	per hour	Y	M
Pro-rata hourly rate based on the facility hire				

Deposit - Functions and Live Performance Bookings (up to \$5,000)	100% of total venue hire up to \$5,000	per event	Y	M
Deposit - Functions and Live Performance Bookings (\$5,000 - \$10,000)	\$5,000.00 \$5,000.00	per event	Y	M
Deposit - Functions and Live Performance Bookings (\$10,000 - \$40,000)	\$10,000.00 \$10,000.00	per event	Y	M
Deposit - Functions and Live Performance Bookings (\$40,000 and over)	25% of total venue hire	per event	Y	M
Bond - Live Performance Bookings	Minimum \$500, up to 100% of full venue hire	per event	N	M

Name	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Unit	GST	Pricing Policy
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Additional Services [continued]

Live Performance - no interval surcharge	\$0.00	\$500.00	per performance	Y	P
Payment for damages – Hirer or their contracted supplier	cost plus 11%		per event	Y	M
Room set-up changes for functions	100 plus staff costs		per change	Y	M
Centrepiece hire (minimum of 6)	\$0.00	\$35.00	per centrepiece	Y	M
Additional labour charge applicable					
Chair covers (installed)	\$0.00	\$6.50	per cover	Y	M
Additional Cleaning	staff rate		per hour	Y	M
Function Cancellation Fees – 0-3 days from event	full venue hire plus catering		per event	Y	M
Function Cancellation Fees – 4-21 days from event	50% venue hire plus catering		per event	Y	M
Function Cancellation Fees – 22-270 days from event	50% venue hire		per event	Y	M
Function Cancellation Fees – >270 days from event	\$100.00	\$100.00	per event	Y	M
Live Performance Cancellation Fees – <180 days from event	Deposit forfeit plus ticketing fees incurred plus staff charge to process refunds (min 4hrs)		per show or season	Y	M
Live Performance Cancellation Fees – >180 days from event	250 plus ticketing fees incurred plus staff charge to process refunds		per show or season	Y	M
Food and Beverage delivery fee	\$0.00	\$50.00	per delivery	Y	M
Only available within 5km radius of City Hall					

Equipment Hire

Wireless Microphone Handheld OR Transmitter	\$55.00	\$57.00	per day	Y	M
Wireless Microphone Handheld OR Transmitter	\$165.00	\$171.00	3 - 7 days	Y	M
Wireless Lapel Microphone & Transmitter	\$76.00	\$79.00	per day	Y	M
Wireless Lapel Microphone & Transmitter	\$228.00	\$236.00	3 - 7 days	Y	M
DPA headset microphone	\$55.00	\$60.00	per day	Y	M
DPA headset microphone	\$165.00	\$180.00	3 - 7 days	Y	M
Projector 12k Panasonic	\$500.00	\$500.00	per day	Y	M
Projector 12k Panasonic	\$1,500.00	\$1,500.00	3 - 7 days	Y	M
Projector 12k Panasonic & Screen	\$756.00	\$800.00	per day	Y	M
Projector 12k Panasonic & Screen	\$2,268.00	\$2,400.00	3 - 7 days	Y	M
Screen with Drapes	\$270.00	\$300.00	per day	Y	M
Screen with Drapes	\$810.00	\$900.00	3 - 7 days	Y	M
Meyer Sound System – Civic Theatre	\$458.00	\$474.00	per day	Y	M
Meyer Sound System – Civic Theatre	\$1,374.00	\$1,422.00	3 - 7 days	Y	M
Outdoor Sound System – City Hall	\$55.00	\$57.00	per day	Y	M
Outdoor Sound System – City Hall	\$165.00	\$171.00	3 - 7 days	Y	M
Meyer Audio UPM Delay System – Civic Theatre	\$108.00	\$120.00	per day	Y	M
Meyer Audio UPM Delay System – Civic Theatre	\$324.00	\$360.00	3 - 7 days	Y	M
Meyer Audio UPA Truss System – Civic Theatre	\$108.00	\$120.00	per day	Y	M
Meyer Audio UPA Truss System – Civic Theatre	\$324.00	\$360.00	3 - 7 days	Y	M

Name	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Unit	GST	Pricing Policy
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Equipment Hire [continued]

Meyer 900LFC Subwoofer system - Civic Theatre	\$0.00	\$120.00	per day	Y	M
Meyer 900LFC Subwoofer system - Civic Theatre	\$0.00	\$360.00	3 - 7 days	Y	M
Laptops – Windows	\$71.00	\$73.00	per day	Y	M
Laptops – Windows	\$213.00	\$220.00	3 - 7 days	Y	M
Laptops – Macbook Pro with Qlab	\$108.00	\$112.00	per day	Y	M
Laptops – Macbook Pro with Qlab	\$324.00	\$335.00	Per Week	Y	M
Flatscreen LCD with Stand	\$108.00	\$112.00	per day	Y	M
Flatscreen LCD with Stand	\$324.00	\$335.00	3 - 7 days	Y	M
Piano Grand Piano (Steinway) – City Hall	\$281.00	\$291.00	per day	Y	M
Piano Grand Piano (Steinway) – City Hall	\$842.00	\$871.00	3 - 7 days	Y	M
Piano Yamaha C5 – Civic Theatre	\$146.00	\$151.00	per day	Y	M
Piano Yamaha C5 – Civic Theatre	\$438.00	\$453.00	3 - 7 days	Y	M
Stage Extension - City Hall	\$0.00	\$350.00	per event	Y	M
Hazer Unique	\$86.00	\$89.00	per day	Y	M
Hazer Unique	\$258.00	\$267.00	3 - 7 days	Y	M
Vision Mixer	\$71.00	\$73.00	per day	Y	M
Vision Mixer	\$213.00	\$220.00	3 - 7 days	Y	M
Follow Spot	\$55.00	\$60.00	per day	Y	M
Follow Spot	\$165.00	\$180.00	3 - 7 days	Y	M
Follow Spot Operator		Staff Rate	Min 4 hours	Y	P
Additional Flip Chart pads		cost plus 11%	each	Y	F
Photocopies - A4 or A3 Black and white only	\$1.35	\$1.40	per page	Y	P
First 10 pages free of charge					
Photocopies - A4 or A3 Colour	\$1.85	\$1.90	per page	Y	P
First 10 pages free of charge					

Staff Rates

Venue Staff: Commissionaire, Security, Cleaning

Staff charges may be levied setup for functions outside of Monday-Friday 0900-1700. The number of staff required for each function depends on venue operational factors and event patronage at a estimated ratio of 1:100. Additional staff charges apply for technical support. Penalties apply to daily labour recovery rate when a staff member works in excess of 8 hours (charged at Sunday/Overtime rate)

Monday-Friday	\$49.00	\$55.00	per hour (minimum 2hrs)	Y	F
Saturday	\$67.00	\$75.00	per hour (minimum 2hrs)	Y	F
Sunday, Public Holidays, Overtime	\$87.00	\$97.00	per hour (minimum 2hrs)	Y	F

Name	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Unit	GST	Pricing Policy
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Technical Staff

Penalties apply to daily labour recovery rate when a staff member works in excess of 8 hours (charged at Sunday/Overtime rate.)

Monday – Saturday	\$55.00	\$62.00	per hour (minimum 4hrs)	Y	F
Overtime, Sunday, Public Holidays & Meal Penalty	\$86.00	\$96.00	per hour (minimum 4hrs)	Y	F
Broadcast Allowance	\$164.00	\$170.00	per performance per person	Y	F

Food and Beverage, Front of House, Box Office, Merchandise, Cleaning staff rates

Penalties apply to daily labour recovery rate when a staff member works in excess of 8 hours (charged at Sunday/Overtime rate.)

Monday – Saturday	\$52.00	\$59.00	per hour (minimum 4hrs)	Y	F
Overtime, Sunday, Public Holidays & Meal Penalty	\$81.00	\$90.00	per hour (minimum 4hrs)	Y	F

Newcastle Art Gallery

Staff Rates

Staff charges may be levied setup for functions outside of Monday-Friday 0900-1700. The number of staff required for each function depends on operational factors and event patronage at an estimated ration of 1:100. Additional staff charges apply for technical support. Penalties apply to daily labour recovery rate when a staff member works in excess of 8 hours (charged at Sunday/Overtime rate)

Monday-Friday	\$49.00	\$51.00	per hour (minimum 2hrs)	Y	F
Saturday	\$67.00	\$69.00	per hour (minimum 2hrs)	Y	F
Sunday, Public Holidays, Overtime: Art Gallery Assistant	\$86.00	\$89.00	per hour (minimum 2hrs)	Y	F

Exhibitions & Public Programs

Public Programming / Exhibition Events	0.01-200.00		per event day	Y	P
inc. artist talks, performances, etc.					
Travel mileage for outside LGA	\$0.72	\$0.72	per km	Y	P

Name	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Unit	GST	Pricing Policy
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Collection Management

Loan preparation service fee (1-5 items)	\$272.00	\$282.00	per loan	Y	P
Loan preparation service fee (6 or more items)	\$543.00	\$562.00	per loan	Y	P
Freight & Crating service fee		POA		Y	P
Image hire fee	\$159.00	\$165.00	per image	Y	F
Exhibition Hire fee		POA	per exhibition	Y	F
Out of area service per diem	\$169.00	\$175.00	daily rate	Y	F

Newcastle Museum

Newcastle Museum Venue Hire, and associated Staff Rates and Equipment Hire - please refer to Civic Services Venue Hire (incorporating all Newcastle Venues).

Exhibitions & Audience Engagement

BHP Sound and Light Show	\$75.00	\$80.00	per show	Y	P
Workshop or Training (maximum charge)	\$200.00	\$205.00	per person	Y	P
Individual maximum charge					
Set Time Program (maximum charge)	\$75.00	\$78.00	per person	Y	P
Outreach Program – Booked group (maximum charge)	\$200.00	\$205.00	per show = 2 classes, additional class on negotiation	Y	P
Travel mileage for outside LGA	\$0.72	\$0.72	per km	Y	P
Exhibition Hire fee		POA	per exhibition	Y	F
Out of area service per diem	\$169.00	\$175.00	daily rate	Y	F

Guided Tours

Individual tour (maximum charge)	\$17.00	\$18.00	per person	Y	P
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Fort Scratchley

Tunnel Tours – Adult	\$13.00	\$13.50	per person	Y	P
Tunnel Tours – Children 4 – 14yrs	\$7.00	\$7.50	per person	Y	P
Kids under 4yrs are free					
Tunnel Tours – Family (2 Adults, 2 Children)	\$33.00	\$35.00	per person	Y	P
Tunnel Tours – Concession	\$8.50	\$9.00	per person	Y	P
Site and Tunnel Tours – Adult	\$16.50	\$17.50	per person	Y	P
Site and Tunnel Tours – Children 4 – 14yrs	\$8.50	\$9.00	per person	Y	P
Kids under 4yrs are free					
Site and Tunnel Tours – Family (2 Adults, 2 Children)	\$39.00	\$40.00	per person	Y	P
Site and Tunnel Tours – Concession	\$9.50	\$10.00	per person	Y	P

Name	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Unit	GST	Pricing Policy
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Fort Scratchley [continued]

Cruise Ship Group Rates – per person (maximum charge)	\$38.00	\$40.00	per person	Y	M
Includes 30 min. Newcastle & site presentation and booklet; 15 per group in tunnels					

Collection Management

Loan preparation service fee	\$272.00	\$282.00	per loan	Y	P
Freight & Crating service fee	POA			Y	P

Staff Rates

Monday-Friday	\$49.00	\$51.00	per hour (minimum 2hrs)	Y	F
Saturday	\$67.00	\$69.00	per hour (minimum 2hrs)	Y	F
Sunday, Public Holidays, Overtime	\$86.00	\$89.00	per hour (minimum 2hrs)	Y	F

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ATTACHMENTS DISTRIBUTED UNDER SEPARATE COVER

**CCL 26/04/2022 – PUBLIC EXHIBITION OF DRAFT DELIVERING
NEWCASTLE 2040**

ITEM-36 **Attachment C:** Draft 2022-2023 Long Term Financial Plan

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2022/23 - 2031/32

Long Term Financial Plan



Contents

Acknowledgment of Country	4
Forward	7
Introduction	8
Long term financial plan objectives	9
Foundations of the plan	10
Newcastle context	10
Population forecasts	12
Strategic alignment	13
Service levels	13
Future financial opportunities and challenges	14
Assumptions	16
Sensitivity Analysis and Risk Management	21
Impact on operating result	21
Risk Management	24
Scenario Modelling	26
Scenario 1 – Planned Case	26
Scenario 2 – Decreased works program	26
Scenario 3 – Optimistic works program	26
Performance Monitoring & Review	31
Conclusion	35
Attachment A: Financial Statements – Scenario 2 – Decreased Works Program	36
Attachment B: Financial Statements – Scenario 3 – Optimistic Works Program	39

Enquiries

For information about
this document contact

City of Newcastle
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newcastle.nsw.gov.au

Welcome

Acknowledgment of Country

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

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

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

Forward

CN's Long Term Financial Plan (LTFP) is a centrepiece document to underpin its long-term financial sustainability. It outlines the financial implications of delivering Newcastle 2040 and our annual and multi-year objectives within Delivering Newcastle 2040, whilst providing a framework for the prioritisation and allocation of the City's financial resources.

The LTFP is the primary guide for allocating funds on an annual basis to implement works across the City and turning our strategic plans and aspirations into reality. More than this, the LTFP is an agreement between residents and CN, showing how financial resources are raised and allocated for the delivery of public services. The LTFP is supported by, and in turn supports, the pillars of modern public governance: integrity, openness, participation, accountability, and a strategic approach to planning and achieving local objectives. Our LTFP is an essential keystone in the architecture of trust between CN, our residents, and our customers.

This plan demonstrates that CN will meet all the Office of Local Government (OLG) financial performance measures. Sustainability remains a key focus for CN and the financial sustainability achieved through strong governance enables us to deliver on significant social and environmental strategies while maintaining the city's existing infrastructure base.

Jeremy Bath

Chief Executive Officer

April 2022

David Clarke

Director Governance and Chief Financial Officer



Introduction

The LTFP is an integral part of CN's strategic planning process and commitment to evidence-based decision-making. It is one component of CN's Resourcing Strategy that underpins CN's Newcastle 2040.

The LTFP outlines the financial implications of delivering the community's aspirations as contained in Newcastle 2040. It assesses the funds and resources required to meet community expectations and deliver upon CN's other strategic documents: four-year Delivery Program, Operational Plan, Workforce Development Strategic Plan (WDSP), Asset Management Strategy (AMS) and Asset Management Plan (AMP).

The LTFP ensures that CN maintains financial sustainability into the future and effectively mitigates financial impacts and challenges as they occur, including from population growth and the changing needs across the City.

The LTFP projects a financial forecast for ten years 2022/23 to 2031/32 and includes the following:

Projected income and expenditure (Income Statement)

Statement of Financial Position

Cash Flow Statement

Planning assumptions

Sensitivity analysis

Financial modelling of different scenarios

Methods of monitoring financial performance

Through strong financial governance and budget management, and underpinned by the LTFP, CN is projecting to deliver an operating surplus in 2022/23.

The LTFP is regularly reviewed and updated to ensure the estimates and assumptions remain appropriate in the context of a changing economy and as the City progresses.

Long term financial plan objectives

CN is committed to achieving our financial goals and objectives. CN utilises the LTFP as a financial decision-making tool to support those goals and objectives. It strengthens our ability to identify financial and strategic opportunities and provides transparency in forecasting CN's future financial sustainability based on the plans, strategies and initiatives endorsed by Council.

As a base, CN mandates and applies the principles of sound financial management as outlined in the Local Government Act 1993 (Section 8B):

(a) Council spending should be responsible and sustainable, aligning general revenue and expenses.

(b) Councils should invest in responsible and sustainable infrastructure for the benefit of the local community.

(c) Councils should have effective financial and asset management, including sound policies and processes for performance management and reporting, asset maintenance and enhancement, funding decisions and risk management practices.

(d) Councils should have regard to achieving intergenerational equity, including ensuring policy decisions are made after considering their financial effects on future generations and that the current generation funds the cost of its services.

The LTFP has four objectives to ensure CN's financial sustainability.

Maintain a net operating surplus	Each financial year, the budget has a net operating surplus before capital grants and contributions. This should be controlled through strong financial governance and budget management.
Renew and maintain assets within a sustainable range	The funding allocated to the annual asset renewal program will be programmed to be aligned to the equivalent level of depreciation per asset class. Funding will also be applied to asset maintenance programs to the levels required in the asset management plans.
Maintain a strong cash and liquidity position	CN guarantees its financial stability by maintaining a strong cash position and maintaining reserves in-line with internal policies. This assists with generating revenue and ensures it has sufficient assets to cover liabilities.
Financial legacy	Ensure that considered financial decision making, creates and safeguards the financial legacy of the City of Newcastle. This legacy is founded on prudent and responsible fiscal management.

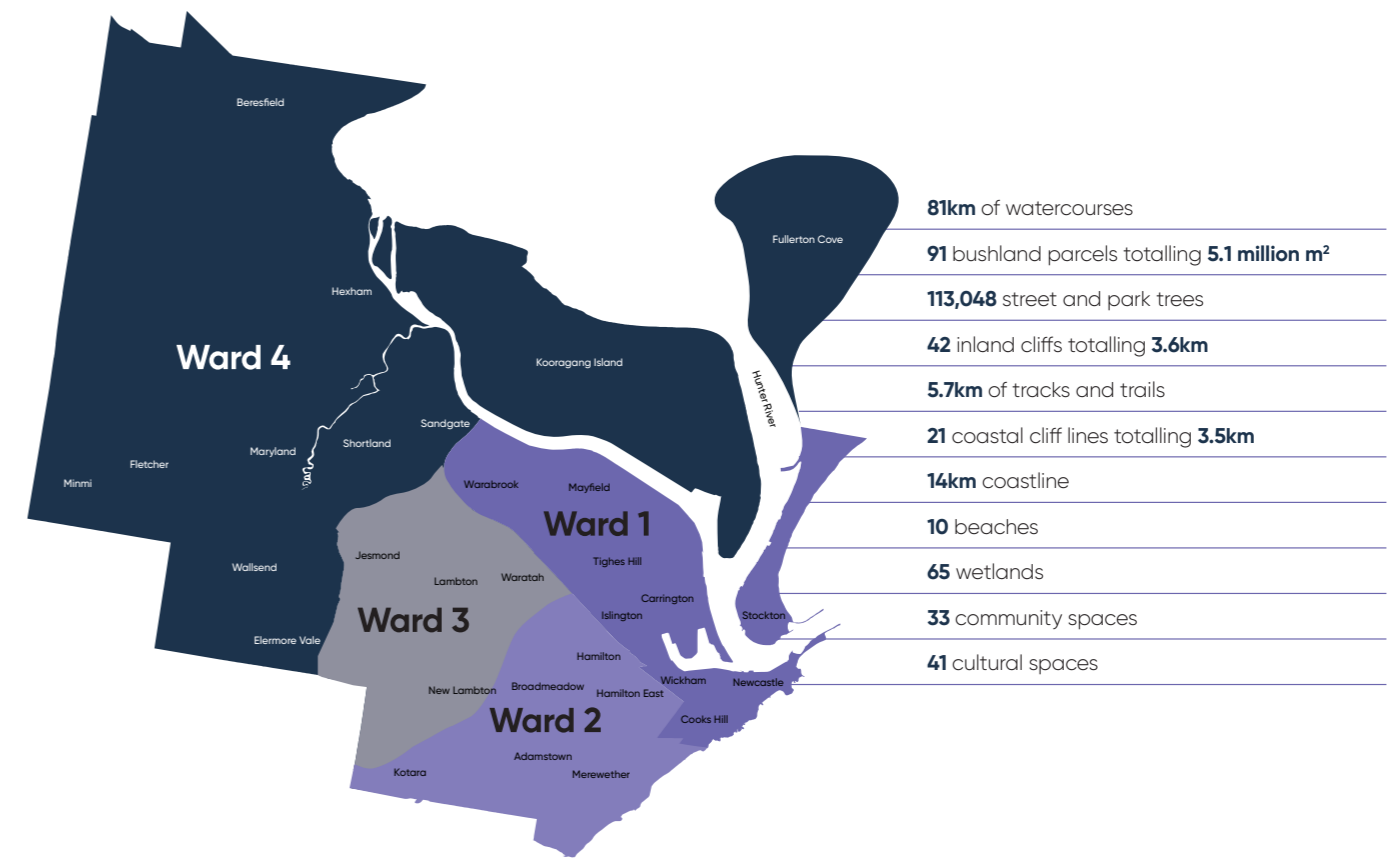
Foundations of the plan

Newcastle context

Our place in the region

Newcastle is located about 160 km north of Sydney. It is Australia's seventh-largest city and is the centre of the Greater Newcastle Region, the largest regional centre in NSW. Newcastle is the economic hub of the Hunter Region, with an international profile as a major port city and a gateway to the world for the Hunter's rich resources. Newcastle accounts for approximately 30% of the Hunter's developed industrial space and 80% of its office space. Newcastle is home to the University of Newcastle (UoN); the John Hunter Hospital, which is the tertiary referral hospital for Northern NSW; and a number of world-class research organisations, including the Commonwealth Scientific and Industrial Research Organisation (CSIRO) and Hunter Medical Research Institute. Newcastle is the cultural heart of the Hunter Region, supporting Newcastle Art Gallery, Newcastle Museum, and the Civic Theatre and Playhouse, and hosting a diverse calendar of cultural events. The Hunter Regional Plan 2036 and the Greater Newcastle Metropolitan Plan 2036 are the key regional development planning documents that support Newcastle. The Greater Newcastle Metropolitan Plan states that:

'Metropolitan cities succeed and perform best when all tiers of government collaborate and work together with business, industry and community to deliver a shared vision for their city.'



Population Forecasts

Our population

Newcastle population 2021

171,307

Population by 2041

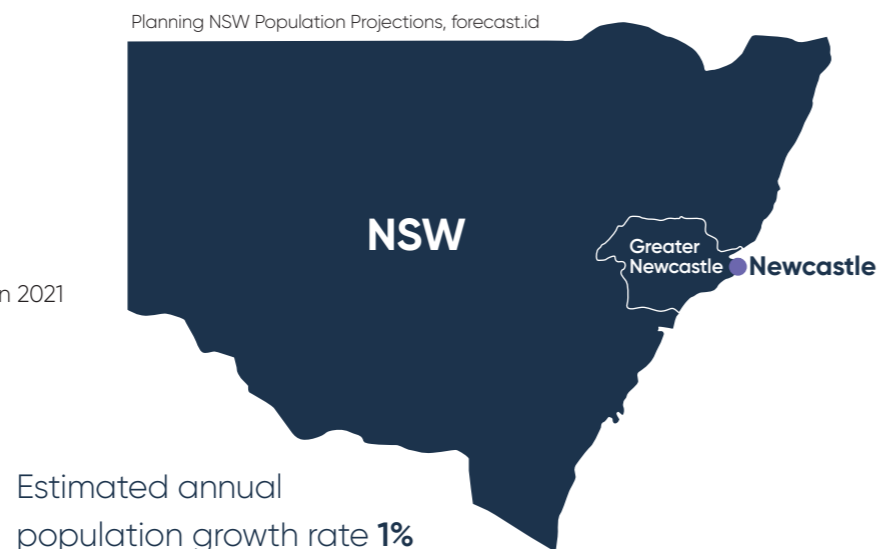
199,700

Greater Newcastle population 2021

608,700

Population by 2041

699,200



Forecasts show that Newcastle’s population is set to grow to 199,700 by 2041 – an increase of 28,393 residents, stimulating demand for some 19,450 new dwellings. A mix of affordable and sustainable future housing is imperative to meet the diverse needs of our growing community.

The LTFP makes allowance for additional rating revenue from population growth over the next 10 years. This is consistent with the adjustment to the rate peg methodology by the Independent Pricing and Regulatory Tribunal (IPART) which now considers both movements in the cost index and population growth.

Strategic Alignment

CN’s Resourcing Strategy plays a critical role in delivering our strategic objectives. The four-year Delivery Program and Operational Plan are informed and supported by the financial, asset and workforce planning undertaken as part of the Resourcing Strategy. The LTFP integrates the main priorities outlined in the AMS, AMP and WDSP to ensure financial sustainability. It provides the financial framework to ensure that future funding is allocated in a way that supports service delivery and the effective management of CN’s assets and people into the future.

Asset Management Strategy (AMS) and Asset Management Plan (AMP)

The AMS and AMP identify the operational and strategic practices which ensure that CN manages assets across their life cycle in a financially sustainable manner. It provides CN with a sound base to understand the risk associated with managing its assets for the community’s benefit.

Workforce Development Strategic Plan (WDSP)

The WDSP analyses CN’s current workforce and our future workforce needs. It identifies gaps and challenges to develop the future skills and pathways ensuring sustainability of skilled workers.

CN will continue to build capability as a smart, people-centric organisation and will maintain or improve service levels in a way that is sustainable and achievable within funding availability. Community expectations combined with record levels of residential development and infrastructure projects continue to place pressure on our workforce to deliver more with our existing resources.

Other Informing Strategies

Various other plans, strategies and initiatives which have been endorsed by Council have been reflected in the LTFP. Several other key strategies are currently in development, but not yet endorsed, at the time of LTFP preparation. The LTFP assumes that most of the expenditure within the strategies under development will be funded from current operational allocations. Significant strategies under development include CN’s Waste Strategy and Environment Strategy, along with the Social Infrastructure Strategy. Key actions contained within these strategies will be costed and tested against priorities in the LTFP as development progresses. Once endorsed, the LTFP will be updated as part of CN’s ongoing performance monitoring.

Service Levels

CN’s existing services are outlined within the four-year delivery program document ‘Delivering Newcastle 2040’. The present levels of service aim to strike a balance between the community’s desired level of service and CN’s resource capacity and strategic priorities.

CN’s Planned Scenario assumes in most cases, that current service levels will be maintained throughout the period of the LTFP.

LTFP projections for 2022/23 and beyond incorporate an increase in service levels for the Newcastle Art Gallery. An expanded and upgraded gallery of international standing will offer a valuable cultural tourism opportunity for Newcastle and the Hunter. The expansion is expected to create 152 jobs in construction and inject more than \$1 million into annual regional revenue by attracting more than 14,000 additional local visitors and tourists each year.

CN’s annual works program includes a base component of on-going infrastructure and related programs and an additional component of key city initiatives, with funding provided for both in the LTFP. CN prioritises and schedules delivery of nominated projects in line with CN planning documents and strategic objectives and consistent with the LTFP.

Future financial opportunities and challenges

Rate pegging constraints

CN's Rates and Annual Charges revenue is constrained by the annual rate peg determinations of IPART. The rate peg comprises a Local Government Cost Index (LGCI) component, a population growth component, and other adjustments.

CN faces challenges with the LGCI component being based on historical data that isn't reflective of current circumstances. The Australian Bureau of Statistics (ABS) reports that the Consumer Price Index (CPI) rose 3.50% annually to December 2021. Yet IPART set the rate peg for 2022/23 at 0.70% (excluding population growth component), which is the lowest rate in two decades. This has a significant effect on CN's ability to maintain services and infrastructure whilst experiencing a constraint in rates revenue. CN is unable to influence growth in rating income, without application for a special rate variation.

Special variations provide an opportunity for councils to vary general income by an amount greater than the annual rate peg. IPART have recognised that, due to the delayed council elections and the determination of the 2022/23 rate peg at a lower rate than many councils had forecast, councils were not provided sufficient time to submit special variation applications. To correct for this, IPART will accept additional special variation applications (ASV) for 2022/23.

CN will be applying for the 2.50% ASV from IPART which is available for the 2022/23 financial year to meet our service obligations to the city.

IPART has recently announced it will undertake a review of its rate peg methodology which will shape its rate peg determinations into the future and hopefully prevent a repeat of this year's outcome which has required a process change to ensure councils are not financially disadvantaged.

To mitigate future risks and ensure CN can continue to deliver current service levels and infrastructure spending, CN remains committed to identifying opportunities for future income streams, thus reducing the reliance on rating income.

Financial Assistance Grant

CN receives approximately \$12M each year under the Financial Assistance Grant (FAG) program. This is a general purpose grant paid to all local councils by the Commonwealth under the provisions of the Local Government (Financial Assistance) Act 1995. The funds comprise an unconditional grant, and a smaller local roads component.

There is an ongoing risk that the funding methodology applied to the allocation of these grants to local councils could be altered and that CN receives a reduction in grant allocations. If this were the case, CN would need to assess its response to any proposed change. It should be noted that currently FAGs are not indexed and so in real terms the value of these grants has reduced during the past decade.

Other Grants

CN continues to be hindered in its ability to apply for certain State and Federal Government grants. A 2020 report by the Hunter Research Foundation Centre found that Newcastle is ineligible for almost \$6B in annual funding on the basis of the NSW and Federal Government's alternating view of Newcastle as a regional or metropolitan area depending on grant terms and conditions.

The NSW Government currently classifies Newcastle as 'metropolitan' in many funding pools open to the CN, and for many large regional grants. The classification effectively excludes CN from being eligible to submit applications to significant regional funding pools for key infrastructure.

Cash and Investments and low interest rates

CN achieves positive cashflow by prudent financial management. This is achieved in line with investment policy guidelines. Interest rates have been at historic lows posing challenges to Local Government who hold strong cash reserves in an environment where only modest investment returns are available. Opportunities exist for CN to balance its current risk appetite against potential future higher returns from cash and investments by diversifying the portfolio into higher cash generating assets.

Cost shifting

The range of services delivered by councils is growing and changing. Local government is no longer confined to the essential services of road infrastructure and waste. Councils are also now actively engaged in the policy areas of liveable communities, circular economy, smart cities, and pandemic recovery. This expanding service delivery is against a backdrop of finite resources. Improved dialogue is required between Commonwealth and State Governments to address the growth in cost shifting and provide more optimal outcomes for the communities they serve.

Productivity and efficiency focus

Opportunities exist for CN to explore investment in technology, continuing improvement in operational processes, workforce productivity, discretionary cost containment and effective balance sheet management.

COVID-19 pandemic

The COVID-19 pandemic continues to present challenges for the city's economy, including the health and wellbeing of the community and the daily operations of CN. The uncertainty surrounding the protracted impact of COVID-19 on the operations and revenue streams of CN adds complexity to the projections in the LTFP.

Alongside the pandemic challenges, new opportunities for the city have emerged. There is the potential to capitalise on the acceleration of remote working practices and subsequent technology shifts which has seen the movement of people away from capital cities and into the regions; with Newcastle well-placed to attract internal migration.

Industry transition across the region

The mining sector continues to play a significant role in our local economy – particularly coal, which is extracted in the Upper Hunter region and exported through the Port of Newcastle. The significance of coal mining to the local economy highlights Newcastle's exposure to volatility and long-term downturns in the industry. There is opportunity for economic restructuring towards ecological and social sustainability through creation of new green jobs, as well as provision of support for people and communities who might be disadvantaged during the change process.

Assumptions

Forecasting over a ten-year time frame is challenging. The LTFP makes key assumptions and is informed by externally sourced indices. Forecasts and financial projections may vary in the future, particularly in the latter years of the planning horizon. There are also key income and expenditure projections which are outside of CN's control such as State Government waste levies, interest rates and rate pegs.

The proposed capital works program within the LTFP for the 2022/23 budget is \$133M, comprising a base works program of \$83M and key city initiatives of \$50M. This is higher than historical averages but reflects the ability of CN to fund a small number of high value, capital-focused projects in 2022/23.

These projects include a \$40M expansion of the Newcastle Art Gallery; a symbol of excellence and source of pride as a major cultural asset and home to a nationally significant collection that includes more than 7,000 works valued at \$115M. Construction will also commence in 2022/23 of a 50,000 tonne Organics Processing Facility at the Summerhill Waste Management Centre, which will divert 1 million tonnes of food and garden organics from landfill, provide new revenue streams from the sale of compostable materials and negating existing costs from the State Government's waste levy.

The LTFP assumes that a \$100M capital works program, adjusted annually for CPI, will be delivered for the remainder of the ten-year period.

The LTFP uses CPI estimates as a measure of inflation. CPI has been estimated at between 2.20% and 2.30% for the years beyond the 2022/23 budget. Where more accurate forecasts are available, CN has adopted these rates as highlighted below.

Income Statement – Revenue

Rates and annual charges	<p>Rates and annual charges account for a large portion of CN's income, although significantly less than most benchmarked councils. CN relies on the annual rate pegging increases set by IPART. The rate peg is the maximum percentage amount by which NSW councils may increase their general income for the year.</p> <p>IPART has set the rate peg for CN for 2022/23 at 1.20%, which includes 0.50% in recognition of the significant population growth the city is experiencing. CN will be applying for the Additional Special Variation (ASV) to 2.50%, which the State Government has introduced to counter errors in the methodology IPART used to set the 2022/23 financial year rate cap.</p> <p>The rate peg is estimated to match CPI across the remainder of the ten-year planning horizon.</p>
User charges and fees	<p>Statutory fees are those where the fee is set by the State Government. CN planning fees, which have their price increases determined by legislation, have not been indexed by CPI.</p> <p>The rate increase for all other user charges and fees is forecast at CPI plus 1.00% for the duration of the LTFP.</p>
Interest and investment revenue	<p>Interest and investment revenue is directly related to the value of CN's investment portfolio and cashflow movements.</p> <p>Bank Bill Swap Rate (BBSW) estimates of between 0.23% and 2.05% have been utilised in the consideration of interest projections.</p>
Other revenues	<p>Other revenues increase annually by CPI for the duration of the LTFP.</p>
Grants and contributions provided for operating purposes	<p>It has been assumed that CN will continue to receive grants and contributions over the duration of the LTFP consistent with current levels. CPI has been applied annually.</p>
Grants and contributions provided for capital purposes	<p>Grants and contributions provided for capital purposes are estimated to increase annually by CPI.</p> <p>Developer Contributions are collected by CN from new developments. They contribute towards funding the costs of additional infrastructure required from the neighbouring impact of new development. These contributions include cash, land and other assets collected through CN's Developer Contribution Plans and/or Planning Agreements. Funds collected are restricted and are allocated to projects in line with the relevant Development Contribution Plan or Agreements.</p>
Other income	<p>Other income increases annually by CPI for the duration of the LTFP.</p>

Income Statement – Expenditure

Employee benefits and on-costs	Employee costs assumptions rely on an increase of 3.00% through to 2025/26. This includes the progressive 0.50% per annum increases in the legislated Superannuation Guarantee Contribution (SGC) that ceases in 2025/26 when superannuation has reached 12%. Annual increases of 2.50% are estimated for the remainder of the LTFP horizon after 2025/26.
Borrowing costs	Repayment of interest and principal of existing loans are known from current repayment schedules. Lease borrowing costs have been included through lease amortisation schedules.
Materials and services	Costs required to deliver CN's services are estimated to increase annually by CPI. Costs for works program expenses are calculated based on the operational expenditure portion of the expected works program for new and renewed assets.
Depreciation and amortisation	Depreciation expense has been calculated based on expected acquisitions and the expected useful lives of existing assets. Lease amortisation has been calculated through the wind down of the calculated right of use asset from the lease schedules.
Other expenses	Other expenses to increase annually by CPI. The Waste Environment Protection Authority (EPA) Levy is estimated to increase annually by CPI.

Statement of Financial Position – Assets

Cash and cash equivalents	Estimated to be maintained at levels which reflect 1/12 th of annual operating expenditure.
Investments	Balance directly correlates with changes in the Statement of Cash Flows.
Receivables	Annual increases align with CPI for the duration of the LTFP.
Infrastructure, property, plant and equipment	Additions – from expected works program Disposals – from expected renewals program Depreciation – based on expected acquisitions and the expected useful lives on existing assets
Right of use assets	Based on the initial present value of the future cashflows of leased assets plus any direct costs incurred less any lease incentives received.
Investment property	Investment property is estimated to increase at 5.00% per annum.
Other	Includes inventories which are expected to follow the same trends as materials, contracts and other costs for services. Maintained at current levels
Non-current assets classified as held for sale	Maintained at current levels

Statement of Financial Position – Liabilities and Equity

Payables	Annual increases in payables aligns with CPI for the duration of the LTFP
Contract liabilities	Annual increases align with CPI for the duration of the LTFP
Lease liabilities	Represents the obligation to make lease payments and is measured at the present value of future lease payments.
Borrowings	Balance from loan borrowing repayment schedules.
Employee benefit provisions	Employee provisions to increase at the same rate as employee benefits and on-costs.
Provisions	Asset remediation/restoration changes based on the Astra St and Summerhill Waste Management Centre models.
Equity	Retained earnings from Income Statement Revaluation reserves maintained at current levels.

Statement of Cash Flows – Operating Activities

Receipts	From Income Statement and movements in Statement of Financial Position
Payments	From Income Statement and movements in Statement of Financial Position

Statement of Cash Flows – Investing Activities

Receipts	From estimated inflows from turnover of investment securities
Payments	From turnover and purchase of investment assets and capital additions derived from works program

Statement of Cash Flows – Financing Activities

Receipts	Amount expected to inflow from new borrowings
Payments	Expected outflows based on repayment schedules of borrowings and lease liabilities

Sensitivity Analysis and Risk Management

Variations to assumptions applied in the LTFP may occur during the life of the plan and these variations could have a significant impact on the results of the financial modelling. The LTFP relies on a series of assumptions. The data underpinning these assumptions reflect the best available data at the time the LTFP was developed.

Impact on operating result

The table below indicates the impact on the forecast net operating result for 2022/23 of a one percent and ten percent movement in the key assumptions underpinning the Planned Case scenario. These impacts will have a cumulative effect on the model over the horizon of the plan.

Newcastle City Council

10 Year Financial Plan for the Years ending June 2032

Sensitivity Analysis

Assumption	Favourable/(Unfavourable) impact to Operating Result				
	2022/23	↑ 1%	↓ -1%	↑ 10%	↓ -10%
	\$'000	\$'000	\$'000	\$'000	\$'000
Rate peg	2.50%	2,083	(2,083)	20,831	N/A
CPI	2.40%	(781)	866	(7,808)	N/A
BBSW	0.23%	3,210	N/A	31,761	N/A
Wages & SGC	2.50%	(1,253)	1,253	(12,527)	N/A
OPEX	29.17%	(1,140)	1,140	(11,401)	11,401

Assumption	Favourable/(Unfavourable) impact to income or expenses				
	2022/23	↑ 1%	↓ -1%	↑ 10%	↓ -10%
	'000	'000	'000	'000	'000
Rates and annual charges	208,307	2,083	(2,083)	20,831	(20,831)
User Fees & Charges	102,132	1,021	(1,021)	10,213	(10,213)
Grants & Contributions	33,374	334	(334)	3,337	(3,337)
Employee benefits and on-costs	125,271	1,253	(1,253)	12,527	(12,527)
Materials and services	104,359	1,044	(1,044)	10,436	(10,436)
Waste Levy	37,332	373	(373)	3,733	(3,733)

Operating Income – 2022/23 Budget



Rates & annual charges

\$208.3M

54.7% of Operating Income



Grants & contributions
provided for operating
purposes

\$16.6M

4.4% of Operating Income



User charges & fees

\$102.1M

26.8% of Operating Income



Grants & contributions
provided for capital
purposes

\$33.7M

8.9% of Operating Income



Interest & investment
revenue

\$5.4M

1.4% of Operating Income



Other income

\$4M

1.1% of Operating Income



Other revenues

\$10.3M

2.7% of Operating Income

Operating Expenses – 2022/23 Budget



Employee benefits
& on-costs

\$125.2M

36.2% of Operating Income



Depreciation
& amortisation

\$63.4M

18.3% of Operating Income



Borrowing costs

\$3.7M

1.1% of Operating Income



Other expenses

\$44.6M

12.9% of Operating Income



Materials & services

\$104.3M

30.2% of Operating Income



Net losses from the
disposal of assets

\$4.1M

1.2% of Operating Income

Risk Management

During the development of the LTFP consideration is given to key risks likely to impact financial performance. These can be divided into three key groups:

External Risks

- Continuing financial and economic impacts of the COVID-19 pandemic

- Interest rate fluctuations

- Inflation and movements in CPI

- Changes to levies and their conditions (i.e. EPA Levy)

- Changes in rate peg methodology and determinations

- Natural disasters

- Changes in State and Government positions

Internal Risks

- Changes to fees and charges and other revenue sources

- Organisational service reviews and restructures

- Infrastructure asset management strategies and practices

- Workforce management, staffing levels and salary reviews

Community

- Community needs and expectations

- Other key strategies

The following are identified as the areas at the highest risk of impacting the future financial performance in the LTFP:

Significant revenue – Rates and annual charges	<p>Over the past 10 years the rate peg has varied between 1.20% and 3.60%. It does not always follow CPI. If the rate peg issued by IPART does not keep pace with CPI then CN's financial position will deteriorate if service levels remain the same.</p> <p>The LTFP assumes that CN's application for the Additional Special Variation (ASV) for 2022/23 at 2.50% is successful. As identified in the sensitivity analysis a 1.00% decrease in the rate peg has a significant impact on the net operating result of CN.</p>
Significant revenue – Summerhill Waste Management Centre (SWMC)	<p>CN's largest revenue centre is SWMC, providing 50% of CN's user fees and charges revenue. Strategic and prudent decision-making regarding capital investment and contract management will be vital to maintaining its profitability.</p>
Significant revenue – interest and investment revenue	<p>The calculation of interest and investment revenue is derived from CN's investment portfolio and the return on investment that can be obtained.</p> <p>CN is limited to the investment options within its Investment and Borrowings Policy which is directed by Local Government legislation. Interest rates, as determined by Reserve Bank policy and financial market conditions, will directly impact the returns earned by CN's investment portfolio and decreases in interest rates are likely to have a material impact on the operating surplus.</p>

Significant expenditure – employee costs	<p>The amount that CN increases the employee rate of pay by each year is controlled by the Local Government (State) Award 2020 (LGSA). CN must also factor in the impact of legislated Superannuation Guarantee Contribution (SGC) increases which are currently being phased upwards to 12%.</p> <p>Any pay increases exceeding 2.50%, or SGC increases beyond the known 0.50% progressive annual increases through to 2025/26, would materially impact the operating surplus.</p>
Consumer Price Index (CPI)	<p>CPI estimates have been utilised as the measure of inflation. CPI has been applied to income and expenditure projections where growth in the line items correlates closely with this index. Significant variation in the actual CPI as compared to estimates will impact the results of the forecast in the plan.</p>
Building Cost Index	<p>The Building Cost Index has historically grown at a faster pace than CPI and this divergence has been accelerated in 2021/22 through government stimulus in reaction to COVID-19 restrictions and severe weather events in recent years. Significant variance between this index and CPI in future years will erode CN's buying power and limit the level of works that can be delivered.</p>
Operational expenditure (OPEX) within the works program	<p>Beyond 2022/23, the LTFP assumes 33% of CN's annual works program is operational expenditure (OPEX) for the years of the Delivery Program. The OPEX percentage increases to 37% for the remainder of the plan. The level of operational expenditure per project can range from 0% to 100% and the average level varies between programs depending upon project scheduling.</p> <p>Estimates provided for works programs in 2022/23 and 2023/24 have more accuracy than those for later years with some costing based on refined scope of works, market quotations and engineering estimates. However, programs are also continuously subject to change, depending on new priorities, emerging works, emergency works, priorities of the elected council and availability of new funding sources like grants.</p> <p>These changes can materially impact the OPEX percentage and consequently the financial performance reflected in the LTFP.</p>
Works Program – Project Prioritisation	<p>The LTFP is predicated on a works program prioritised to CN objectives and the AMS and AMP. Projects altering the project schedule can result in diminishing asset conditions, higher depreciation expense and increased loss on disposal of assets.</p>

Scenario Modelling

In developing the LTFP CN has considered a range of options and settled on the following three scenarios:

Scenario	Description	Total Capital Works Program Spend
Scenario 1 – Planned Case	<p>Current service levels would be maintained.</p> <p>As per assumptions outlined in this document</p> <p>The proposed capital works budget within the LTFP for the 2022/23 budget is \$133M.</p> <p>\$100M capital works program (adjusted annually for CPI) will be delivered for the remainder of the ten-year period.</p> <p>This scenario includes the optimum expenditure on CN's infrastructure assets consistent with the projections in CN's AMS and AMP.</p> <p>Net cashflows would remain positive for the duration of the LTFP.</p> <p>The cash and cash equivalents balance would remain strong, increasing year on year to a maximum of \$694M.</p>	<p>2022/23 budget \$133M</p> <p>2023/24 – ongoing \$100M (adjusted annually for CPI)</p>
Scenario 2 – Decreased works program	<p>Current service levels would decrease.</p> <p>Based on 2022/23 budget with planning assumptions outlined in this document applied to outer years' revenue and expenditure</p> <p>Reduced capital works program at \$85M (adjusted annually for CPI) will be delivered for the remainder of the ten-year period.</p> <p>Net cashflows would remain positive for the duration of the LTFP. The cash and cash equivalents balance would remain strong, increasing year on year to a maximum of \$861M at the end of 2031/32.</p> <p>The net impact of this scenario in 2031/32 is a surplus of \$36M, compared to the surplus in the Planned Case of \$22M.</p>	<p>2022/23 budget \$133M</p> <p>2023/24 – ongoing \$85M (adjusted annually for CPI)</p>
Scenario 3 – Optimistic works program	<p>Current service levels would be maintained.</p> <p>Based on 2022/23 budget with planning assumptions outlined in this document applied to outer years' revenue and expenditure.</p> <p>Enhanced capital works program at \$115M with additional funds to be prioritised based on expectations contained in Newcastle 2040, AMS and AMP.</p> <p>Operating losses are predicted across several years of the LTFP without a corresponding reduction in service-related expenditure.</p> <p>Net cashflows would be increasing at a lower rate to account for the increased spend on renewal work required to maintain our infrastructure assets at the agreed level of service. Despite this, the cash and cash equivalents balance continues to increase to \$527M at the end of 2031/32.</p>	<p>2022/23 budget \$133M</p> <p>2023/24 – ongoing \$115M (adjusted annually for CPI)</p>

Scenario 1 – Planned Case

2022/23: \$133M Works Program

2023/24 and ongoing: \$100M Works Program adjusted annually for CPI

Income Statement

Income Statement	Current	Projection									
	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32
	\$ '000	\$ '000	\$ '000	\$ '000	\$ '000	\$ '000	\$ '000	\$ '000	\$ '000	\$ '000	\$ '000
Income from Continuing Operations											
Rates and annual charges	198,945	208,307	212,890	217,786	223,230	228,365	233,617	238,991	244,965	250,599	256,363
User charges and fees	94,322	102,132	112,337	118,519	122,424	126,468	130,647	134,963	139,422	144,028	148,786
Interest and investment revenue	5,843	5,391	6,736	8,605	10,203	11,854	13,409	14,896	16,450	17,726	19,165
Other revenues	11,432	10,356	10,597	10,995	11,265	11,524	11,789	12,060	12,337	12,621	12,912
Grants and contributions provided for operating purposes	16,317	16,687	18,054	18,534	18,961	19,397	19,843	20,299	20,766	21,244	21,732
Grants and contributions provided for capital purposes	13,745	33,762	34,504	35,298	36,110	36,941	37,790	38,659	39,548	40,458	41,388
Other income	4,072	4,007	4,800	5,760	5,892	6,028	6,167	6,308	6,454	6,602	6,754
Total Income from Continuing Operations	344,676	380,642	399,918	415,497	428,085	440,577	453,262	466,176	479,942	493,278	507,100
Expenses from Continuing Operations											
Employee benefits and on-costs	117,162	125,271	129,037	132,970	136,934	140,810	144,322	147,921	151,610	155,392	159,267
Borrowing costs	3,556	3,773	3,913	3,591	3,261	2,930	2,584	2,256	1,916	1,601	1,330
Materials and services	102,646	104,359	107,927	112,819	114,001	120,840	123,283	127,480	128,984	131,953	134,990
Depreciation and amortisation	58,428	63,407	67,454	69,313	71,206	73,293	74,668	76,261	78,350	80,062	82,201
Other expenses	43,601	44,650	49,941	51,109	50,285	51,441	52,624	53,834	55,073	56,339	57,635
Net losses from the disposal of assets	4,328	4,149	6,940	7,100	7,263	7,430	7,601	7,776	8,637	8,138	8,325
Total Expenses from Continuing Operations	329,721	345,609	365,212	376,902	382,950	396,744	405,082	415,528	424,570	433,485	443,748
Operating result from continuing operations	14,955	35,033	34,706	38,595	45,135	43,833	48,180	50,648	55,372	59,793	63,352
Net operating result for the year before grants and contributions provided for capital purposes	1,210	1,271	202	3,297	9,025	6,892	10,390	11,989	15,824	19,335	21,964

Statement of Financial Position

Statement of Financial Position	Current	Projection									
		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32
	\$ '000	\$ '000	\$ '000	\$ '000	\$ '000	\$ '000	\$ '000	\$ '000	\$ '000	\$ '000	\$ '000
ASSETS											
Current assets											
Cash and cash equivalents	27,477	28,801	30,434	31,408	31,912	33,062	33,757	34,627	35,381	36,124	36,979
Investments	122,300	122,300	122,300	122,300	122,300	122,300	122,300	122,300	122,300	122,300	122,300
Receivables	29,496	30,203	30,868	31,578	32,304	33,047	33,807	34,585	35,380	36,194	37,027
Inventories	1,152	1,196	1,222	1,250	1,279	1,309	1,339	1,369	1,401	1,433	1,466
Other	8,655	8,989	9,187	9,398	9,615	9,835	10,061	10,293	10,529	10,772	11,019
Total current assets	189,080	191,489	194,011	195,934	197,410	199,553	201,264	203,174	204,991	206,823	208,791
Non-current assets											
Investments	223,074	219,033	234,797	255,328	288,878	320,376	356,634	395,385	436,838	483,687	534,735
Receivables	1,657	1,697	1,734	1,774	1,815	1,856	1,900	1,943	1,988	2,033	2,080
Infrastructure, property, plant and equipment	1,588,433	1,620,184	1,625,363	1,630,070	1,634,301	1,638,053	1,641,715	1,645,468	1,650,995	1,656,827	1,662,239
Right of use asset	32,822	32,936	47,640	43,049	38,609	34,184	30,138	26,169	22,200	18,231	14,262
Investments accounted for using the equity method	731	759	776	794	812	831	850	869	889	910	931
Investment property	13,990	14,690	15,424	16,195	17,005	17,855	18,748	19,685	20,670	21,703	22,788
Intangible assets	4,935	4,935	4,935	4,935	4,935	4,935	4,935	4,935	4,935	4,935	4,935
Other	88	90	92	94	96	98	100	103	105	108	110
Total non-current assets	1,865,730	1,894,324	1,930,761	1,952,239	1,986,451	2,018,188	2,055,020	2,094,557	2,138,620	2,188,434	2,242,080
TOTAL ASSETS	2,054,810	2,085,813	2,124,772	2,148,173	2,183,861	2,217,741	2,256,284	2,297,731	2,343,611	2,395,257	2,450,871
LIABILITIES											
Current liabilities											
Payables	41,571	43,080	44,045	45,074	46,132	47,198	48,289	49,404	50,552	51,720	52,915
Contract liabilities	10,367	10,616	10,849	11,099	11,354	11,615	11,883	12,156	12,435	12,721	13,014
Lease liabilities	3,017	3,114	4,103	4,047	4,138	3,828	3,844	3,946	4,052	4,163	2,704
Borrowings	6,905	5,727	5,910	6,000	6,198	6,193	5,740	5,938	4,482	3,964	1,482
Employee benefit provisions	36,873	37,795	38,929	40,096	41,299	42,332	43,390	44,475	45,587	46,726	47,895
Provisions	19,909	7,383	7,384	1,565	1,568	1,571	1,574	1,577	1,581	1,584	1,587
Total current liabilities	118,642	107,715	111,220	107,881	110,689	112,737	114,720	117,496	118,689	120,878	119,597
Non-current liabilities											
Payables	2,921	2,921	2,921	2,921	2,921	2,921	2,921	2,921	2,921	2,921	2,921
Contract liabilities	766	784	802	821	839	859	878	899	919	940	962
Lease liabilities	32,851	32,490	46,788	42,741	38,604	34,775	30,931	26,985	22,933	18,770	16,066
Borrowings	58,476	75,349	69,438	63,438	57,240	51,048	45,308	39,370	34,888	30,924	29,442
Employee benefit provisions	999	1,024	1,054	1,086	1,119	1,147	1,175	1,205	1,235	1,266	1,297
Provisions	66,824	57,166	49,480	47,621	45,650	43,622	41,540	39,397	37,196	34,935	32,611
Total non-current liabilities	162,837	169,734	170,483	158,628	146,373	134,372	122,753	110,777	100,092	89,756	83,299
TOTAL LIABILITIES	281,479	277,449	281,703	266,509	257,062	247,109	237,473	228,273	218,781	210,634	202,896
Net assets	1,773,331	1,808,364	1,843,069	1,881,664	1,926,799	1,970,632	2,018,811	2,069,458	2,124,830	2,184,623	2,247,975
EQUITY											
Accumulated surplus	1,502,538	1,537,571	1,572,276	1,610,871	1,656,006	1,699,839	1,748,018	1,798,665	1,854,037	1,913,830	1,977,182
Revaluation reserves	270,793	270,793	270,793	270,793	270,793	270,793	270,793	270,793	270,793	270,793	270,793
Total equity	1,773,331	1,808,364	1,843,069	1,881,664	1,926,799	1,970,632	2,018,811	2,069,458	2,124,830	2,184,623	2,247,975

Statement of Cashflows

Statement of Cashflows	Current	Projection									
		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32
	\$ '000	\$ '000	\$ '000	\$ '000	\$ '000	\$ '000	\$ '000	\$ '000	\$ '000	\$ '000	\$ '000
Cashflows from operating activities											
Receipts:											
Rates and annual charges	198,782	208,184	212,772	217,661	223,108	228,234	233,484	238,854	244,831	250,456	256,217
User charges and fees	91,237	101,738	111,966	118,123	122,019	126,055	130,223	134,530	138,979	143,575	148,322
Investment and interest revenue received	6,282	5,370	6,716	8,584	10,180	11,831	13,386	14,872	16,426	17,701	19,140
Grants and contributions	30,054	50,451	52,560	53,834	55,073	56,339	57,635	58,961	60,317	61,704	63,123
Other	14,345	14,188	15,243	16,590	16,989	17,379	17,779	18,188	18,606	19,034	19,472
Payments:											
Employee benefits and on-costs	(116,260)	(124,271)	(127,807)	(131,703)	(135,628)	(139,690)	(143,174)	(146,744)	(150,404)	(154,155)	(157,999)
Materials and contracts	(108,383)	(125,075)	(114,649)	(119,465)	(114,915)	(121,786)	(124,261)	(128,490)	(130,028)	(133,031)	(136,103)
Borrowing costs	(3,556)	(3,773)	(3,913)	(3,591)	(3,261)	(2,929)	(2,584)	(2,256)	(1,916)	(1,601)	(1,330)
Other	(43,774)	(44,875)	(50,072)	(51,250)	(50,430)	(51,588)	(52,774)	(53,990)	(55,231)	(56,501)	(57,801)
Net cash provided (or used in) operating activities	68,727	81,972	102,849	108,818	123,171	123,882	129,752	133,964	141,620	147,223	153,083
Cashflows from investing activities											
Receipts:											
Sale of investment securities	127,835	127,835	127,835	127,835	127,835	127,835	127,835	127,835	127,835	127,835	127,835
Non-current assets classified as 'held for sale'	9,500	-	-	-	-	-	-	-	-	-	-
Payments:											
Purchase of investment securities	(135,861)	(123,793)	(143,599)	(148,365)	(161,385)	(159,333)	(164,092)	(166,585)	(169,288)	(174,683)	(178,883)
Purchase of investment property	-	(700)	(734)	(771)	(810)	(850)	(893)	(937)	(984)	(1,033)	(1,085)
Purchase of infrastructure, property, plant and equipment	(71,812)	(94,741)	(74,940)	(76,530)	(78,260)	(80,049)	(81,886)	(83,822)	(85,846)	(87,965)	(90,169)
Net cash provided (or used in) investing activities	(70,338)	(91,399)	(91,438)	(97,831)	(112,620)	(112,397)	(119,036)	(123,509)	(130,983)	(137,946)	(144,102)
Cashflows from financing activities											
Receipts:											
Proceeds from borrowings and advances	8,750	22,600	-	-	-	-	-	-	-	-	-
Payments:											
Repayment of borrowings and advances	(4,742)	(6,905)	(5,728)	(5,910)	(6,000)	(6,197)	(6,193)	(5,740)	(5,938)	(4,482)	(3,963)
Repayment of lease liabilities	(3,874)	(4,944)	(4,050)	(4,103)	(4,047)	(4,138)	(3,828)	(3,844)	(3,946)	(4,052)	(4,163)
Net cashflow provided (used in) financing activities	134	10,751	(9,778)	(10,013)	(10,047)	(10,335)	(10,021)	(9,584)	(9,884)	(8,534)	(8,126)
Net increase(decrease) in cash and cash equivalents	(1,477)	1,324	1,633	974	504	1,150	695	871	753	743	855
Plus: cash and cash equivalents – beginning of year	28,954	27,477	28,801	30,434	31,408	31,912	33,062	33,757	34,627	35,381	36,124
Cash and cash equivalents – end of the year	27,477	28,801	30,434	31,408	31,912	33,062	33,757	34,628	35,380	36,124	36,979
plus: Investments on hand – end of year	345,374	341,332	357,097	377,627	411,178	442,676	478,934	517,684	559,138	605,987	657,035
Total cash, cash equivalents and investments	372,851	370,133	387,531	409,035	443,090	475,738	512,691	552,312	594,518	642,111	694,014

Scenario 2 – Decreased Works Program

Refer to Appendix A

Scenario 3 – Optimistic Works Program

Refer to Appendix B

Performance Monitoring & Review

CN has a strong focus on achieving its strategic goals and financial objectives. The LTFP facilitates effective financial decision making. It assists CN to identify opportunities, anticipate future financial issues early and determine how CN can best achieve outcomes agreed with the community. The LTFP provides transparency and accountability to the community by forecasting the financial impacts of CN's plans, strategies and initiatives over a 10-year period, which can in turn be used to support the operational and capital decisions CN makes as part of the annual budget process.

CN reviews the LTFP annually as part of the development of the Operational Plan. CN monitors performance against the key financial indicators, and also the projections made in the LTFP against actual outcomes to refine assumptions and adjust the plan.

CN utilises key performance ratio benchmarks set by the OLG to monitor and review financial performance and financial sustainability. These include:

Operating performance ratio

Own source operating revenue ratio

Unrestricted current ratio

Debt service cover ratio

Rates and annual charges outstanding percentage

Cash expense cover ratio



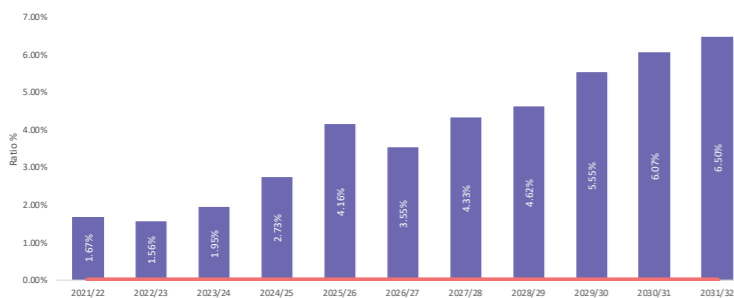
The performance indicators for Scenario 1 (Planned Case) are included below. Performance indicators for Scenario 2 and Scenario 3 are included in Attachment A and B respectively.

Scenario 1 – Planned Case

2022/23: \$133M Works Program

2023/24 and ongoing: \$100M Works Program adjusted annually for CPI

Operating performance ratio

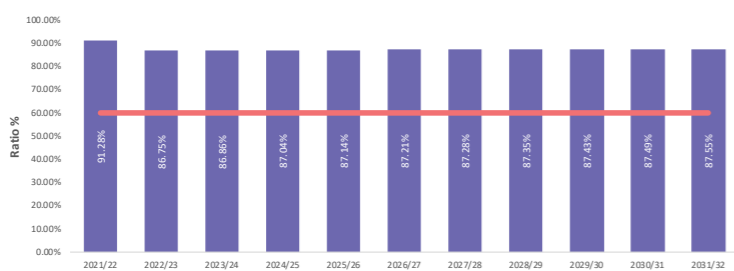


Operating revenue (excl capital grants & contributions) less operating expenses
Operating revenue (excl capital grants & contributions)

The operating performance ratio measures how well council contained operating expenditure within operating revenue (excluding capital grants and contributions, fair value adjustments, and reversal of revaluation decrements).

Benchmark > 0.00%

Own source operating revenue ratio



Total operating revenue excl all grants and contributions
Total operating revenue

The own source operating revenue ratio measures council's fiscal flexibility and the degree to which it relies on external funding sources such as operating grants and contributions.

Benchmark > 60.0%

Unrestricted current ratio

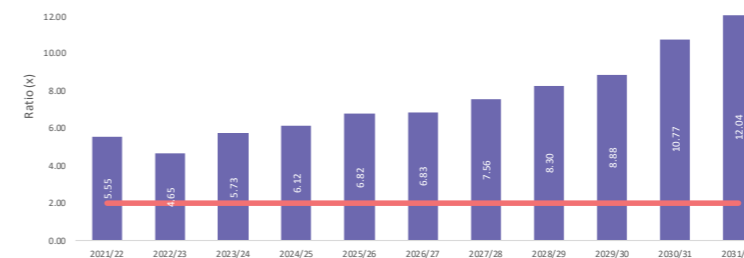


Current assets less all external restrictions
Current liabilities less specific purpose liabilities

The unrestricted current ratio is specific to local government and represents council's ability to meet its short-term obligations as they fall due.

Benchmark > 1.50x

Debt service cover ratio

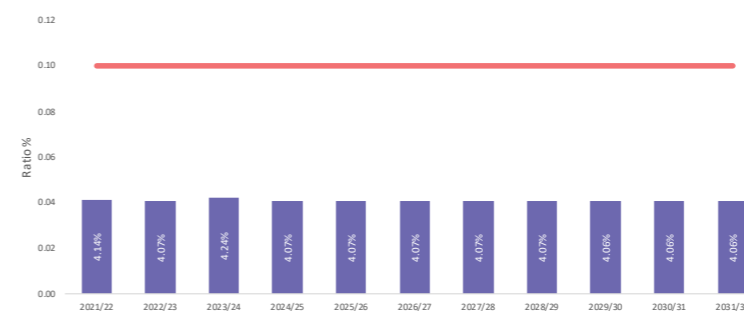


Operating result before capital excluding interest and depreciation/impairment/amortisation
Principal repayments (Statement of Cash Flows) plus borrowing costs (Income Statement)

The debt service cover ratio measures the operating cash to service debt including interest, principal and lease payments.

Benchmark > 2.00x

Rates, annual charges outstanding ratio



Rates and annual charges outstanding
Rates and annual charges collectible

The rates and annual charges outstanding ratio assesses the impact of uncollected rates and annual charges on council's liquidity and the adequacy of debt recovery efforts.

Benchmark < 10.00% regional & rural

Cash expense cover ratio



Current year's cash and cash equivalents plus all term deposits
Monthly payments from cash flow of operating and financing activities

This liquidity ratio indicates the number of months the council can continue paying for its immediate expenses without additional cash inflow.

Benchmark > 3 months

Conclusion

The Planned Case scenario provides a forecast which is driven by key metrics, assumptions, and inputs as well as core information contained within the four-year Delivery Program, WDSP, AMS and AMP.

The LTFP provides an indication of CN's future financial position from 2022/23 to 2031/32 if it follows the actions outlined in the Newcastle 2040. The Planned Case Scenario has been developed using the 2022/23 proposed budget with continuation of 'business as usual', albeit with a significantly increased capital works program compared to the historical norm.

The financial modelling undertaken for the LTFP indicates CN is in a good financial position. The LTFP projects net operating surpluses for the duration of the forecast. The operating performance ratio which provides an indicator of CN's ability to cover operating expenditure within operating revenue, is above the benchmark and continues to be positive throughout the period of the LTFP.

CN maintains sufficient unrestricted cash to ensure ongoing liquidity. The strong financial position is supported by forecasted increases in cash and cash equivalents over the ten-year planning horizon. The plan reflects that financial sustainability targets will be met across the period without materially altering services levels.



Attachment A:

Financial Statements – Scenario 2 - Decreased Works Program

2022/23: \$133M Works Program

2023/24 and ongoing: \$85M Works Program adjusted annually for CPI

Income Statement

Income Statement	Current	Projection									
		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32
	\$ '000	\$ '000	\$ '000	\$ '000	\$ '000	\$ '000	\$ '000	\$ '000	\$ '000	\$ '000	\$ '000
Income from Continuing Operations											
Rates and annual charges	198,945	208,307	212,890	217,786	223,231	228,365	233,617	238,991	244,965	250,599	256,363
User charges and fees	94,322	102,132	112,337	118,518	122,423	126,469	130,646	134,964	139,423	144,028	148,787
Interest and investment revenue	5,843	5,391	6,736	8,951	10,984	13,133	15,265	17,358	19,567	21,472	23,572
Other revenues	11,432	10,356	10,597	10,995	11,265	11,524	11,789	12,060	12,337	12,621	12,911
Grants and contributions provided for operating purposes	16,317	16,687	18,054	18,534	18,961	19,397	19,843	20,299	20,766	21,244	21,732
Grants and contributions provided for capital purposes	13,745	33,762	34,504	35,298	36,110	36,940	37,790	38,659	39,548	40,458	41,388
Other income	4,072	4,007	4,800	5,760	5,892	6,028	6,167	6,308	6,453	6,602	6,754
Total Income from Continuing Operations	344,676	380,642	399,918	415,842	428,866	441,856	455,117	468,639	483,059	497,024	511,507
Expenses from Continuing Operations											
Employee benefits and on-costs	117,162	125,271	128,505	132,425	136,376	140,171	143,668	147,252	150,926	154,692	158,551
Borrowing costs	3,556	3,773	3,913	3,591	3,261	2,929	2,584	2,256	1,916	1,601	1,330
Materials and services	102,646	104,359	103,400	108,188	109,264	115,407	117,725	121,794	123,167	126,002	128,903
Depreciation and amortisation	58,428	63,407	67,344	68,983	70,650	72,506	73,373	74,954	76,807	78,277	80,169
Other expenses	43,601	44,650	49,942	51,109	50,284	51,441	52,623	53,836	55,073	56,340	57,634
Net losses from the disposal of assets	4,328	4,149	5,899	6,035	6,174	6,316	6,461	6,609	7,444	6,917	7,076
Total Expenses from Continuing Operations	329,721	345,609	359,003	370,331	376,009	388,770	396,434	406,701	415,333	423,829	433,663
Operating result from continuing operations	14,955	35,033	40,915	45,511	52,857	53,086	58,683	61,938	67,726	73,195	77,844
Net operating result for the year before grants and contributions provided for capital purposes	1,210	1,271	6,411	10,213	16,747	16,146	20,893	23,279	28,178	32,737	36,456

Statement of Financial Position

Statement of Financial Position	Current	Projection									
		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32
	\$ '000	\$ '000	\$ '000	\$ '000	\$ '000	\$ '000	\$ '000	\$ '000	\$ '000	\$ '000	\$ '000
ASSETS											
Current assets											
Cash and cash equivalents	27,477	28,801	29,917	30,861	31,334	32,397	33,036	33,892	34,611	35,319	36,139
Investments	122,300	122,300	122,300	122,300	122,300	122,300	122,300	122,300	122,300	122,300	122,300
Receivables	29,496	30,203	30,868	31,578	32,304	33,047	33,807	34,585	35,380	36,194	37,027
Inventories	1,152	1,196	1,222	1,250	1,279	1,309	1,339	1,369	1,401	1,433	1,466
Other	8,655	8,989	9,186	9,398	9,614	9,835	10,062	10,293	10,530	10,772	11,019
Total current assets	189,080	191,489	193,493	195,387	196,831	198,888	200,544	202,439	204,222	206,018	207,951
Non-current assets											
Investments	223,074	219,033	250,032	285,993	335,757	385,033	439,992	498,396	560,572	629,177	703,056
Receivables	1,657	1,697	1,734	1,774	1,815	1,856	1,899	1,943	1,988	2,033	2,080
Infrastructure, property, plant and equipment	1,588,433	1,620,183	1,616,855	1,613,077	1,608,847	1,604,160	1,599,680	1,595,086	1,592,278	1,589,791	1,586,899
Right of use asset	32,822	32,936	47,640	43,049	38,609	34,184	30,138	26,169	22,200	18,231	14,262
Investments accounted for using the equity method	731	759	776	794	812	831	850	869	889	910	931
Investment property	13,990	14,690	15,424	16,195	17,005	17,855	18,748	19,685	20,670	21,703	22,788
Intangible assets	4,935	4,935	4,935	4,935	4,935	4,935	4,935	4,935	4,935	4,935	4,935
Other	88	90	92	94	96	98	100	103	105	108	110
Total non-current assets	1,865,730	1,894,323	1,937,488	1,965,911	2,007,876	2,048,952	2,096,342	2,147,186	2,203,637	2,266,888	2,335,061
TOTAL ASSETS	2,054,810	2,085,812	2,130,981	2,161,298	2,204,707	2,247,840	2,296,886	2,349,625	2,407,859	2,472,906	2,543,012
LIABILITIES											
Current liabilities											
Payables	41,571	43,080	44,045	45,074	46,132	47,198	48,289	49,404	50,552	51,720	52,915
Contract liabilities	10,367	10,616	10,849	11,099	11,354	11,615	11,883	12,156	12,435	12,721	13,014
Lease liabilities	3,017	3,114	4,103	4,047	4,138	3,828	3,844	3,946	4,052	4,163	2,704
Borrowings	6,905	5,727	5,910	6,000	6,198	6,193	5,740	5,938	4,482	3,964	1,482
Employee benefit provisions	36,873	37,795	38,929	40,096	41,299	42,332	43,390	44,475	45,587	46,726	47,895
Provisions	19,909	7,383	7,384	1,565	1,568	1,571	1,574	1,577	1,581	1,584	1,586
Total current liabilities	118,642	107,715	111,220	107,881	110,689	112,737	114,720	117,496	118,689	120,878	119,596
Non-current liabilities											
Payables	2,921	2,921	2,921	2,921	2,921	2,921	2,921	2,921	2,921	2,921	2,921
Contract liabilities	766	784	802	821	839	859	878	899	919	940	962
Lease liabilities	32,851	32,490	46,788	42,741	38,604	34,775	30,931	26,985	22,933	18,770	16,066
Borrowings	58,476	75,349	69,438	63,438	57,240	51,048	45,308	39,370	34,888	30,924	29,442
Employee benefit provisions	999	1,024	1,054	1,086	1,119	1,147	1,175	1,205	1,235	1,266	1,297
Provisions	66,824	57,165	49,480	47,621	45,650	43,623	41,540	39,398	37,197	34,935	32,612
Total non-current liabilities	162,837	169,733	170,483	158,628	146,373	134,373	122,753	110,778	100,093	89,756	83,300
TOTAL LIABILITIES	281,479	277,448	281,703	266,509	257,062	247,110	237,473	228,274	218,782	210,634	202,896
Net assets	1,773,331	1,808,364	1,849,278	1,894,789	1,947,645	2,000,730	2,059,413	2,121,351	2,189,077	2,262,272	2,340,116
EQUITY											
Accumulated surplus	1,502,538	1,537,571	1,578,485	1,623,996	1,676,852	1,729,937	1,788,620	1,850,558	1,918,284	1,991,479	2,069,323
Revaluation reserves	270,793	270,793	270,793	270,793	270,793	270,793	270,793	270,793	270,793	270,793	270,793
Total equity	1,773,331	1,808,364	1,849,278	1,894,789	1,947,645	2,000,730	2,059,413	2,121,351	2,189,077	2,262,272	2,340,116

Attachment B:

Statement of Cashflows

Statement of Cashflows	Current	Projection									
	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32
	\$ '000	\$ '000	\$ '000	\$ '000	\$ '000	\$ '000	\$ '000	\$ '000	\$ '000	\$ '000	\$ '000
Cashflows from operating activities											
Receipts:											
Rates and annual charges	198,782	208,184	212,772	217,661	223,108	228,234	233,484	238,854	244,831	250,456	256,217
User charges and fees	91,237	101,738	111,966	118,123	122,019	126,055	130,223	134,530	138,979	143,575	148,322
Investment and interest revenue received	6,282	5,370	6,716	8,929	10,962	13,111	15,242	17,335	19,542	21,447	23,547
Grants and contributions	30,054	50,451	52,560	53,834	55,073	56,339	57,635	58,961	60,317	61,704	63,123
Bonds, deposits and retention amounts received	-	35	33	35	36	37	38	39	40	41	42
Other	14,345	14,188	15,243	16,590	16,989	17,379	17,779	18,188	18,606	19,034	19,472
Payments:											
Employee benefits and on-costs	(116,260)	(124,271)	(127,275)	(131,158)	(135,071)	(139,051)	(142,520)	(146,075)	(149,720)	(153,455)	(157,283)
Materials and contracts	(108,383)	(125,075)	(110,123)	(114,835)	(110,178)	(116,352)	(118,702)	(122,804)	(124,211)	(127,080)	(130,016)
Borrowing costs	(3,556)	(3,773)	(3,913)	(3,591)	(3,261)	(2,929)	(2,584)	(2,256)	(1,916)	(1,601)	(1,330)
Other	(43,774)	(44,875)	(50,071)	(51,250)	(50,430)	(51,589)	(52,775)	(53,991)	(55,231)	(56,502)	(57,800)
Net cash provided (or used in) operating activities	68,727	81,972	107,908	114,338	129,247	131,234	137,820	142,781	151,237	157,619	164,294
Cashflows from investing activities											
Receipts:											
Sale of investment securities	127,835	127,835	127,835	127,835	127,835	127,835	127,835	127,835	127,835	127,835	127,835
Non-current assets classified as 'held for sale'	9,500	-	-	-	-	-	-	-	-	-	-
Payments:											
Purchase of investment securities	(135,861)	(123,793)	(158,834)	(163,796)	(177,599)	(177,110)	(182,794)	(186,240)	(190,010)	(196,439)	(201,714)
Purchase of investment property	-	(700)	(734)	(771)	(810)	(850)	(893)	(937)	(984)	(1,033)	(1,085)
Purchase of infrastructure, property, plant and equipment	(71,812)	(94,741)	(65,281)	(66,649)	(68,153)	(69,710)	(71,308)	(73,000)	(77,475)	(78,740)	(80,383)
Net cash provided (or used in) investing activities	(70,338)	(91,399)	(97,014)	(103,381)	(118,727)	(119,835)	(127,160)	(132,342)	(140,634)	(148,377)	(155,347)
Cashflows from financing activities											
Receipts:											
Proceeds from borrowings and advances	8,750	22,600	-	-	-	-	-	-	-	-	-
Payments:											
Repayment of borrowings and advances	(4,742)	(6,905)	(5,728)	(5,910)	(6,000)	(6,198)	(6,193)	(5,740)	(5,938)	(4,482)	(3,964)
Repayment of lease liabilities	(3,874)	(4,944)	(4,050)	(4,103)	(4,047)	(4,138)	(3,828)	(3,844)	(3,946)	(4,052)	(4,163)
Net cashflow provided (used in) financing activities	134	10,751	(9,778)	(10,013)	(10,047)	(10,336)	(10,021)	(9,584)	(9,884)	(8,534)	(8,127)
Net increase/(decrease) in cash and cash equivalents	(1,477)	1,324	1,116	944	473	1,063	639	855	719	708	820
Plus: cash and cash equivalents – beginning of year	28,954	27,477	28,801	29,917	30,861	31,334	32,397	33,036	33,892	34,611	35,319
Cash and cash equivalents – end of the year	27,477	28,801	29,917	30,861	31,334	32,397	33,036	33,891	34,611	35,319	36,139
plus: Investments on hand – end of year	345,374	341,332	372,331	408,292	458,057	507,333	562,292	620,696	682,871	751,476	825,356
Total cash, cash equivalents and investments	372,851	370,133	402,248	439,153	489,391	539,730	595,328	654,587	717,482	786,795	861,495

Ratios

Ratio	Benchmark Per OLG	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32
Operating performance ratio	> 0.00%	1.67%	1.56%	3.37%	4.27%	5.84%	5.55%	6.55%	6.95%	8.03%	8.69%	9.26%
Own source operating revenue ratio	> 60.00%	91.28%	86.75%	86.86%	87.05%	87.16%	87.25%	87.34%	87.42%	87.51%	87.59%	87.66%
Unrestricted current ratio	> 1.5x	2.07x	2.41x	2.35x	2.51x	2.46x	2.45x	2.43x	2.40x	2.41x	2.39x	2.48x
Debt service cover ratio	> 2x	5.55x	4.65x	6.10x	6.53x	7.28x	7.38x	8.20x	9.05x	9.69x	11.79x	13.22x
Rates, annual charges, interest and extra charges outstanding percentage	< 10% regional & rural	4.14%	4.07%	4.24%	4.07%	4.07%	4.07%	4.07%	4.07%	4.06%	4.06%	4.06%
Cash expense cover ratio	> 3 mths	7.85 mths	7.16 mths	7.41 mths	7.22 mths	7.28 mths	7.06 mths	6.95 mths	6.81 mths	6.71 mths	6.62 mths	6.51 mths

Financial Statements – Scenario 3 – Optimistic Works Program 2022/23: \$133M Works Program 2023/24 and ongoing: \$115M Works Program adjusted annually for CPI

Income Statement

Income Statement	Current	Projection									
	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32
	\$ '000	\$ '000	\$ '000	\$ '000	\$ '000	\$ '000	\$ '000	\$ '000	\$ '000	\$ '000	\$ '000
Income from Continuing Operations											
Rates and annual charges	198,945	208,307	212,890	217,786	223,231	228,365	233,617	238,991	244,965	250,599	256,363
User charges and fees	94,322	102,132	112,337	118,518	122,424	126,469	130,647	134,963	139,423	144,028	148,786
Interest and investment revenue	5,843	5,391	6,736	8,260	9,421	10,575	11,554	12,433	13,333	13,980	14,759
Other revenues	11,432	10,356	10,597	10,995	11,265	11,524	11,789	12,060	12,337	12,621	12,911
Grants and contributions provided for operating purposes	16,317	16,687	18,054	18,534	18,961	19,397	19,843	20,299	20,766	21,244	21,732
Grants and contributions provided for capital purposes	13,745	33,762	34,504	35,298	36,110	36,940	37,790	38,659	39,548	40,458	41,388
Other income	4,072	4,007	4,800	5,761	5,891	6,027	6,166	6,308	6,454	6,602	6,755
Total Income from Continuing Operations	344,676	380,642	399,918	415,152	427,303	439,297	451,406	463,713	476,826	489,532	502,694
Expenses from Continuing Operations											
Employee benefits and on-costs	117,162	125,271	129,570	133,515	137,491	141,449	144,976	148,590	152,295	156,092	159,983
Borrowing costs	3,556	3,773	3,913	3,591	3,261	2,929	2,584	2,256	1,916	1,601	1,330
Materials and services	102,646	104,359	112,453	117,449	118,738	126,273	128,841	133,166	134,801	137,904	141,078
Depreciation and amortisation	58,428	63,407	67,563	69,643	71,762	74,080	75,962	77,568	79,893	81,847	84,233
Other expenses	43,601	44,650	49,941	51,109	50,284	51,442	52,624	53,834	55,073	56,339	57,635
Net losses from the disposal of assets	4,328	4,149	7,981	8,165	8,353	8,545	8,741	8,942	9,330	9,358	9,574
Total Expenses from Continuing Operations	329,721	345,609	371,421	383,472	389,889	404,718	413,728	424,356	433,808	443,141	453,833
Operating result from continuing operations	14,955	35,033	28,497	31,680	37,414	34,579	37,678	39,357	43,018	46,391	48,861
Net operating result for the year before grants and contributions provided for capital purposes	1,210	1,271	(6,007)	(3,618)	1,304	(2,361)	(112)	698	3,470	5,933	7,473

Statement of Financial Position

Statement of Financial Position	Current	Projection									
		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32
	\$ '000	\$ '000	\$ '000	\$ '000	\$ '000	\$ '000	\$ '000	\$ '000	\$ '000	\$ '000	\$ '000
ASSETS											
Current assets											
Cash and cash equivalents	27,477	28,801	30,952	31,956	32,491	33,726	34,477	35,363	36,151	36,928	37,819
Investments	122,300	122,300	122,300	122,300	122,300	122,300	122,300	122,300	122,300	122,300	122,300
Receivables	29,496	30,203	30,868	31,578	32,304	33,047	33,807	34,585	35,380	36,194	37,027
Inventories	1,152	1,196	1,222	1,250	1,279	1,309	1,339	1,369	1,401	1,433	1,466
Other	8,655	8,989	9,186	9,398	9,614	9,835	10,062	10,293	10,530	10,772	11,019
Total current assets	189,080	191,489	194,528	196,482	197,988	200,217	201,985	203,910	205,762	207,627	209,631
Non-current assets											
Investments	223,074	219,033	219,563	224,663	241,999	255,719	273,276	292,373	313,105	338,198	366,415
Receivables	1,657	1,697	1,734	1,774	1,815	1,856	1,899	1,943	1,988	2,033	2,080
Infrastructure, property, plant and equipment	1,588,433	1,620,183	1,633,871	1,647,063	1,659,756	1,671,946	1,683,751	1,695,852	1,709,711	1,723,863	1,737,579
Right of use asset	32,822	32,936	47,640	43,049	38,609	34,184	30,138	26,169	22,200	18,231	14,262
Investments accounted for using the equity method	731	759	776	794	812	831	850	869	889	910	931
Investment property	13,990	14,690	15,424	16,195	17,005	17,855	18,748	19,685	20,670	21,703	22,788
Intangible assets	4,935	4,935	4,935	4,935	4,935	4,935	4,935	4,935	4,935	4,935	4,935
Other	88	90	92	94	96	98	100	103	105	108	110
Total non-current assets	1,865,730	1,894,323	1,924,035	1,938,567	1,965,027	1,987,424	2,013,697	2,041,929	2,073,603	2,109,981	2,149,100
TOTAL ASSETS	2,054,810	2,085,812	2,118,563	2,135,049	2,163,015	2,187,641	2,215,682	2,245,839	2,279,365	2,317,608	2,358,731
LIABILITIES											
Current liabilities											
Payables	41,571	43,080	44,045	45,074	46,132	47,198	48,289	49,404	50,552	51,720	52,915
Contract liabilities	10,367	10,616	10,849	11,099	11,354	11,615	11,883	12,156	12,435	12,721	13,014
Lease liabilities	3,017	3,114	4,103	4,047	4,138	3,828	3,844	3,946	4,052	4,163	2,704
Borrowings	6,905	5,727	5,910	6,000	6,198	6,193	5,740	5,938	4,482	3,964	1,482
Employee benefit provisions	36,873	37,795	38,929	40,096	41,299	42,332	43,390	44,475	45,587	46,726	47,895
Provisions	19,909	7,383	7,384	1,565	1,568	1,571	1,574	1,577	1,581	1,584	1,586
Total current liabilities	118,642	107,715	111,220	107,881	110,689	112,737	114,720	117,496	118,689	120,878	119,596
Non-current liabilities											
Payables	2,921	2,921	2,921	2,921	2,921	2,921	2,921	2,921	2,921	2,921	2,921
Contract liabilities	766	784	802	821	839	859	878	899	919	940	962
Lease liabilities	32,851	32,490	46,788	42,741	38,604	34,775	30,931	26,985	22,933	18,770	16,066
Borrowings	58,476	75,349	69,438	63,438	57,240	51,048	45,308	39,370	34,888	30,924	29,442
Employee benefit provisions	999	1,024	1,054	1,086	1,119	1,147	1,175	1,205	1,235	1,266	1,297
Provisions	66,824	57,165	49,480	47,621	45,650	43,622	41,540	39,397	37,196	34,935	32,612
Total non-current liabilities	162,837	169,733	170,463	158,628	146,373	134,372	122,753	110,777	100,092	89,756	83,300
TOTAL LIABILITIES	281,479	277,448	281,703	266,509	257,062	247,109	237,473	228,273	218,781	210,634	202,896
Net assets	1,773,331	1,808,364	1,836,860	1,868,540	1,905,953	1,940,532	1,978,209	2,017,566	2,060,584	2,106,974	2,155,835
EQUITY											
Accumulated surplus	1,502,538	1,537,571	1,566,067	1,597,747	1,635,160	1,669,739	1,707,416	1,746,773	1,789,791	1,836,181	1,885,042
Revaluation reserves	270,793	270,793	270,793	270,793	270,793	270,793	270,793	270,793	270,793	270,793	270,793
Total equity	1,773,331	1,808,364	1,836,860	1,868,540	1,905,953	1,940,532	1,978,209	2,017,566	2,060,584	2,106,974	2,155,835

Statement of Cashflows

Statement of Cashflows	Current	Projection									
		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32
	\$ '000	\$ '000	\$ '000	\$ '000	\$ '000	\$ '000	\$ '000	\$ '000	\$ '000	\$ '000	\$ '000
Cashflows from operating activities											
Receipts:											
Rates and annual charges	198,782	208,184	212,772	217,661	223,108	228,234	233,484	238,854	244,831	250,456	256,217
User charges and fees	91,237	101,738	111,966	118,123	122,019	126,055	130,223	134,530	138,979	143,575	148,322
Investment and interest revenue received	6,282	5,370	6,716	8,238	9,399	10,552	11,531	12,410	13,309	13,955	14,733
Grants and contributions	30,054	50,451	52,560	53,834	55,073	56,339	57,635	58,961	60,317	61,704	63,123
Bonds, deposits and retention amounts received	-	35	33	35	36	37	38	39	40	41	42
Other	14,345	14,188	15,243	16,590	16,989	17,379	17,779	18,188	18,606	19,034	19,472
Payments:											
Employee benefits and on-costs	(116,260)	(124,271)	(128,340)	(132,247)	(136,186)	(140,329)	(143,827)	(147,413)	(151,088)	(154,855)	(158,715)
Materials and contracts	(108,383)	(125,075)	(119,176)	(124,096)	(119,652)	(127,219)	(129,819)	(134,177)	(135,845)	(138,982)	(142,191)
Borrowing costs	(3,556)	(3,773)	(3,913)	(3,591)	(3,261)	(2,929)	(2,584)	(2,256)	(1,916)	(1,601)	(1,330)
Other	(43,774)	(44,875)	(50,073)	(51,250)	(50,430)	(51,589)	(52,776)	(53,989)	(55,231)	(56,501)	(57,801)
Net cash provided (or used in) operating activities	68,727	81,972	97,788	103,297	117,095	116,530	121,684	125,147	132,002	136,826	141,872
Cashflows from investing activities											
Receipts:											
Sale of investment securities	127,835	127,835	127,835	127,835	127,835	127,835	127,835	127,835	127,835	127,835	127,835
Non-current assets classified as 'held for sale'	9,500	-	-	-	-	-	-	-	-	-	-
Payments:											
Purchase of investment securities	(135,861)	(123,793)	(128,365)	(132,934)	(145,171)	(141,555)	(145,391)	(146,932)	(148,566)	(152,927)	(156,052)
Purchase of investment property	-	(700)	(734)	(771)	(810)	(850)	(893)	(937)	(984)	(1,033)	(1,085)
Purchase of infrastructure, property, plant and equipment	(71,812)	(94,741)	(84,597)	(86,410)	(88,367)	(90,389)	(92,463)	(94,643)	(96,915)	(101,389)	(103,553)
Net cash provided (or used in) investing activities	(70,338)	(91,399)	(85,861)	(92,280)	(106,513)	(104,959)	(110,912)	(114,677)	(121,330)	(127,514)	(132,855)
Cashflows from financing activities											
Receipts:											
Proceeds from borrowings and advances	8,750	22,600	-	-	-	-	-	-	-	-	-
Payments:											
Repayment of borrowings and advances	(4,742)	(6,905)	(5,726)	(5,910)	(6,000)	(6,197)	(6,193)	(5,740)	(5,938)	(4,482)	(3,963)
Repayment of lease liabilities	(3,874)	(4,944)	(4,050)	(4,103)	(4,047)	(4,138)	(3,828)	(3,844)	(3,946)	(4,052)	(4,163)
Net cashflow provided (used in) financing activities	134	10,751	(9,776)	(10,013)	(10,047)	(10,335)	(10,021)	(9,584)	(9,884)	(8,534)	(8,126)
Net increase/(decrease) in cash and cash equivalents	(1,477)	1,324	2,151	1,004	535	1,236	751	886	788	778	891
Plus: cash and cash equivalents – beginning of year	28,954	27,477	28,801	30,952	31,956	32,491	33,726	34,477	35,363	36,151	36,928
Cash and cash equivalents – end of the year	27,477	28,801	30,952	31,956	32,491	33,727	34,477	35,363	36,151	36,929	37,819
Plus: Investments on hand – end of year	345,374	341,332	341,863	346,963	364,299	378,019	395,576	414,673	435,404	460,497	488,715
Total cash, cash equivalents and investments	372,851	370,133	372,815	378,919	396,790	411,746	430,053	450,036	471,555	497,426	526,534

Ratios

Ratio	Benchmark Per OLG	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32
Operating performance ratio	> 0.00%	1.67%	1.56%	0.54%	1.20%	2.47%	1.54%	2.09%	2.27%	3.04%	3.40%	3.70%
Own source operating revenue ratio	> 60.00%	91.28%	86.75%	86.86%	87.03%	87.11%	87.18%	87.23%	87.29%	87.35%	87.40%	87.44%
Unrestricted current ratio	> 1.5x	2.07x	2.41x	2.37x	2.52x	2.48x	2.47x	2.45x	2.42x	2.43x	2.41x	2.50x
Debt service cover ratio	> 2x	5.55x	4.65x	5.37x	5.72x	6.36x	6.27x	6.92x	7.56x	8.06x	9.74x	10.85x
Rates, annual charges, interest and extra charges outstanding percentage	< 10% regional & rural	4.14%	4.07%	4.24%	4.07%	4.07%	4.07%	4.07%	4.07%	4.06%	4.06%	4.0

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**CCL 26/04/2022 – PUBLIC EXHIBITION OF DRAFT DELIVERING
NEWCASTLE 2040**

ITEM-36 **Attachment D:** Portfolio Committee No.7 – Planning and
Environment (8 March 2022)

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CORRECTED

tracking still in place even though the greyhound is no longer captured by the greyhound racing regulation for tracking?

Mrs WENDY TUCKERMAN: Obviously I am happy for the CE to provide some information around the greyhound welfare issue and life tracking.

ALLY DENCH: There are tools available to continue to monitor retired greyhounds that are rehomed outside the industry. The Greyhound Welfare Integrity Commission has access to the Companion Animals Register, enabling them to include the details of retired greyhounds that are adopted outside the industry to enable the tracking of these animals for the whole of their lives.

MELANIE HAWYES: I would also note that some of these questions may be directed to Minister Anderson tomorrow in his portfolio.

The Hon. MARK PEARSON: Yes, I will be, but still the trigger here is when a greyhound is with a person who is not involved in the industry, that condition of knowing where the animal has gone. A person could actually go and have the greyhound put down or shoot it through the head, straight after that greyhound has been given to a person who is not in the industry. The protection that was in the regulation is no longer in place for that animal. That is what the question is about.

Mrs WENDY TUCKERMAN: I am happy to take that on notice, Mr Pearson.

The Hon. MARK PEARSON: That would be great if you could, please. Mr Shoebridge, you have the whole of the time now, unless I see a question coming.

Mr DAVID SHOEBRIDGE: I will be wary of an attack. Minister, do you think councils should have enough income to do the job they need to do to service ratepayers and protect their local area?

Mrs WENDY TUCKERMAN: Obviously the sustainability of councils is certainly in the forefront of my mind and I think it is extremely important that we have sustainable councils because they are the ones delivering to communities.

Mr DAVID SHOEBRIDGE: What do you say to councils who last year had a rate peg from IPART of 2 per cent and had to cope with 3.5 per cent inflation? What do you say to those councils? "Suck it up"?

Mrs WENDY TUCKERMAN: Absolutely not, Mr Shoebridge. I would never say that to councils. Obviously hearing that particular issue around the rate peg, I immediately had conversations with the chair of IPART in regards to how they determined that rate peg. My concerns were certainly relayed to her around the methodology used to determine the rate peg. As a result I have asked IPART to review that methodology.

Mr DAVID SHOEBRIDGE: Councils went backwards by tens and tens of millions of dollars last year. Do you accept that? With inflation at 3.5 per cent and a rate peg at 2 per cent they went back by 1.5 per cent last year.

Mrs WENDY TUCKERMAN: If you are saying that.

Mr DAVID SHOEBRIDGE: You are the Minister, so you tell me. Are those numbers right or wrong?

Mrs WENDY TUCKERMAN: I do not know because I do not have them in front of me. I am not sure exactly.

Mr DAVID SHOEBRIDGE: Does anybody know?

Mrs WENDY TUCKERMAN: Obviously different councils are—

Mr DAVID SHOEBRIDGE: Does anybody know? This is one of the most critical factors in Local Government. Does anybody know what IPART gave last year and what the inflation was?

MELANIE HAWYES: IPART provided a rate peg and the Minister was incredibly proactive in convening discussions with IPART and tasking—

Mr DAVID SHOEBRIDGE: No, we will come to that. I am asking if anybody knows what the IPART rate peg was for last year and what the inflation rate was for last year—a critical issue about financial sustainability and core-base data. We have the five most senior people in Local Government here and I am asking for the most basic facts.

The Hon. TAYLOR MARTIN: You are getting an answer and you are interrupting.

MELANIE HAWYES: I was in the middle of an answer.

Mr DAVID SHOEBRIDGE: Does anybody know those two figures?

CORRECTED

MICHAEL CASSEL: Yes, Mr Shoebridge. You are right, inflation was higher than the rate peg.

Mr DAVID SHOEBRIDGE: By what?

MICHAEL CASSEL: The rate peg varied because some people got variations. But, based on your figures, 1.5 per cent.

Mr DAVID SHOEBRIDGE: The rate peg does not vary; the rate peg is set across and then councils can get special variations.

MICHAEL CASSEL: Yes, and some did, is my understanding.

Mr DAVID SHOEBRIDGE: Do you know how much councils went backwards collectively last financial year?

MICHAEL CASSEL: The collective number? No.

Mr DAVID SHOEBRIDGE: Can you take it on notice and provide to us what the gap was?

MICHAEL CASSEL: I can.

Mr DAVID SHOEBRIDGE: Minister, do you know what the situation is going forward for the next financial year? Do you know what inflation has been forecast by the Reserve Bank for next financial year?

Mrs WENDY TUCKERMAN: Mr Shoebridge, I understand what you are trying to achieve. Rest assured that—

Mr DAVID SHOEBRIDGE: Just an answer.

Mrs WENDY TUCKERMAN: —since coming into this position, I am fully aware of the concerns that councils have raised in regards to the income they receive. I am fully aware of the sustainability issues around local councils. I will be doing all I can to ensure that that is addressed. This is a part of the review that IPART is undertaking. I have not been in the job very long, and I certainly am aware of the issues raised by many councils over many years in regards to the rate peg. I totally understand their issues and concerns. My focus as Minister is to make sure that councils have every opportunity to be sustainable and that they can deliver services and infrastructure to their communities.

Mr DAVID SHOEBRIDGE: What is the predicted inflation for the next financial year? What is the Reserve Bank of Australia saying—

The Hon. TAYLOR MARTIN: This is not *The Price is Right*. It is 3¼ per cent. Move on.

The Hon. MARK PEARSON: If you wish to make a point of order, Mr Martin, do so.

Mr DAVID SHOEBRIDGE: —will be the inflation for the next financial year?

Mrs WENDY TUCKERMAN: I would have to take that on notice, Mr Shoebridge. I have got a lot of information in my head at the moment. Obviously, taking on the role and getting across every issue, I am doing my best. I will take that on notice.

Mr DAVID SHOEBRIDGE: Minister, I am assuming you went and spoke to IPART because you had, I am hoping, concerns about the financial sustainability of the sector?

Mrs WENDY TUCKERMAN: Yes, I just said that, Mr Shoebridge.

Mr DAVID SHOEBRIDGE: I assume that, to have an intelligent conversation with IPART, you would have to know the gap between what the IPART rate peg is for the next financial year and what the expected inflation will be for next year. They are the basic fundamentals for that conversation with IPART, aren't they?

Mrs WENDY TUCKERMAN: Indeed.

Mr DAVID SHOEBRIDGE: So I am asking you what is the gap between the IPART rate peg and the inflation for next year, which you have agreed must have been the fundamentals of your discussion with IPART.

Mrs WENDY TUCKERMAN: The IPART rate peg varies between councils because, obviously, they—

Mr DAVID SHOEBRIDGE: No, it does not.

Mrs WENDY TUCKERMAN: Some councils have received population additions to the rate peg, so there is obviously a lot of variance in that.

CORRECTED

Mr DAVID SHOEBRIDGE: Some councils get things in addition to the rate peg, but the rate peg itself is set across the State. There are variations sometimes for populations and variations sometimes for special applications that are made, but the rate peg that we start with is the same across the State. Do you know that, Minister? What is it for the next financial year?

Mrs WENDY TUCKERMAN: It is 0.7 per cent.

Mr DAVID SHOEBRIDGE: I am asking you now again, what is the anticipated inflation for next year?

Mrs WENDY TUCKERMAN: I do not have that number. I have just told you that I will take that on notice.

Mr DAVID SHOEBRIDGE: The Reserve Bank is predicting inflation in the December quarter at 3¼ per cent. The better part of 2 per cent—that is an over 2 per cent gap between the costs that councils will have to pay and the income they are going to get from rate increases. That is unacceptable, isn't it?

Mrs WENDY TUCKERMAN: That is a determinant by the IPART. They are obviously an independent body that determines the rate peg. My issue in regards to the review has determined that methodology is there to best support the councils going forward.

Mr DAVID SHOEBRIDGE: Minister, you getting a review of the methodology that may have an impact sometime in the middle of 2023 at best is not going to help councils survive the next 18 months, is it?

Mrs WENDY TUCKERMAN: It is a damn good start, Mr Shoebridge.

Mr DAVID SHOEBRIDGE: It is not for the next 18 months. It has no impact at all on their finances for the next 18 months. It is not a damn good start at all, Minister. It does not help at all for the next 18 months.

Mrs WENDY TUCKERMAN: Obviously, as a government, we are there to support them in any way we can, and we have been supporting them financially.

Mr DAVID SHOEBRIDGE: Given how grossly unsustainable that rate peg is, the Government has the capacity, if it chooses, to put forward a legislative increase over and above what IPART delivered. Will you do that in order to stop local councils effectively going insolvent?

Mrs WENDY TUCKERMAN: As a part of that review, I have also had conversations with the chair as to what can be done in the here and now. I am waiting for her response in regards to that.

ALLY DENCH: If I could, Mr Shoebridge, answer that.

Mr DAVID SHOEBRIDGE: Yes, Ms Dench.

ALLY DENCH: We have had discussions with IPART. We have also sent out a circular to councils in regards to the here and now in regards to the 0.7 per cent. There is a provision in the guidelines to apply for a special variation. We are working with councils with some guidelines around applying for what they have budgeted for in relation to their long-term financial plans in this coming year to be able to apply for a special variation to match that. IPART is looking at extending their application process, and we are working together with IPART on how we can streamline that so councils can put in a special variation for the here and now this year.

Mr DAVID SHOEBRIDGE: Ms Dench, that cannot be the answer, to have the local government sector make 128 special variation applications, with the countless hours of staff time—

ALLY DENCH: We are working—

Mr DAVID SHOEBRIDGE: No, let me finish. The hundreds of thousands of dollars of resources that councils have to put into a discretionary special variation—that cannot be your answer, can it?

ALLY DENCH: We are working closely with IPART to make a streamlined application process for those councils that are in need of between that 0.7 per cent and what they were budgeting for. We are putting in place a streamlined process to assist councils. Guidelines have gone out and a circular has gone out to councils to assist them in that particular process.

Mr DAVID SHOEBRIDGE: I ask you to table the circular, if you could, and the guidelines. I know Ms Hawyes had something to add to this. Ms Hawyes, did you have something to add?

MELANIE HAWYES: No, the Minister has addressed it, which was a sense of immediately engaging with IPART about the long-term method, an amenity to review that and also opening the door for dialogue about something we can do in the here and now.

CORRECTED

Mr DAVID SHOEBRIDGE: Minister, do you accept that an answer to what will be an inevitable financial crisis in the local government sector in the next financial year—do you accept that it is inadequate to suggest that 128 councils across the State each put in a special rate variation which is at the discretion of IPART? Do you accept that is inadequate?

Mrs WENDY TUCKERMAN: No, I do not. I think what IPART has put forward in regards to streamlining the application by councils is acceptable. There will be an opportunity for any consultation in regards to those issues. I am more than happy that the IPART has come to the table to address the concerns that I have raised.

Mr DAVID SHOEBRIDGE: What will you do when, inevitably, the Reserve Bank raises its inflation forecast in the next few weeks because of the price inflation impacts of both the war and floods? Will you just give a collective shrug and say that councils will just have to suck that up too?

The Hon. TAYLOR MARTIN: What a bizarre hypothetical.

Mrs WENDY TUCKERMAN: No. Obviously, as a government, we are supporting councils as much as we can.

Mr DAVID SHOEBRIDGE: So what will you do?

Mrs WENDY TUCKERMAN: Any financial assistance, whether it be in regards to infrastructure or whether it be in regards to maintenance—there are programs that we are able to assist councils to be able to make sure that they are trying to do what they can. We will continue to do that.

Mr DAVID SHOEBRIDGE: Minister, what will you do—you have not answered me—when, inevitably, the Reserve Bank lifts its inflation forecast because of the now extremely predictable price impacts of war and floods? What will you do to those councils that will be driven even further—

Mrs WENDY TUCKERMAN: That is the issue in regards to the current methodology that the IPART is using. It is inadequate. I have asked IPART to review that methodology.

Mr DAVID SHOEBRIDGE: That will not put a single cent in a single council until, at best, the middle of 2023. We are here in March 2022. Do you accept that is woefully inadequate?

Mrs WENDY TUCKERMAN: I understand what you are saying, Mr Shoebridge. I am doing everything in my power to assist councils to be able to be sustainable. This is the first step. Obviously, the issue with IPART addressing the here and now is the next step. I will continue to ensure that councils are supported going forward. Everything in my power, I will do.

Mr DAVID SHOEBRIDGE: I think Ms Dench had something to add.

ALLY DENCH: I was just going to say, Mr Shoebridge, that we are having productive discussions with IPART so we can make sure local councils have the resources they need to service their communities while ensuring that we minimise the burden placed on our State ratepayers.

Mr DAVID SHOEBRIDGE: Ms Dench, you cannot pretend that a chat with IPART is going to fix the fact that 128 councils across the State, after having had their real income slashed last year, are going to have it slashed again by about triple the impact next year. A chat with IPART has not fixed that, has it?

ALLY DENCH: It is not the case of a chat, Mr Shoebridge. We are working very closely with IPART to look at methodology. Going forward, we have a process in place for the here and now to try to support councils in that regard with a special variation. We are making that process as streamlined as possible, to enable councils to access the support that they need. We will continue to work—it is not just chats, Mr Shoebridge. We are definitely working with IPART to do as best as we can to ensure that councils are supported whilst ensuring we minimise the burden placed upon our State ratepayers.

Mr DAVID SHOEBRIDGE: Minister, would you be troubled that North Sydney Council spent heaven knows how much in ratepayers' funds, including briefing senior counsel Bret Walker, to unsuccessfully try to defeat a complaint in NCAT about the inappropriate release of personal information for a North Sydney councillor?

Mrs WENDY TUCKERMAN: Mr Shoebridge, as you are aware, as a Minister I do not have any control over what decisions councils make.

Mr DAVID SHOEBRIDGE: Do you think it is a reasonable expenditure of ratepayers' money to brief—

Mrs WENDY TUCKERMAN: I am not—

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