delivering NEWCASTLE 2040

Delivery Program 2022-2026
Operational Plan 2022-2023

City of Newcastle

Artwork by Rod Smith

Enquiries

For information about this
document contact:

City of Newcastle
PO Box 489, Newcastle NSW 2300
Phone 4974 2000
newcastle.nsw.gov.au

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Cover image: Bronte Naylor's artwork on Civic Theatre facing NUSpace.

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Welcome

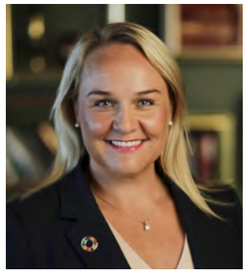
Acknowledgement of Country

We all sit on Awabakal and Worimi land
'Niirun Yalawa Awabakal dha Worimi burrai'

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 burrai'

Land and Cultural Festival



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:

- $17.4 million towards the expansion of Newcastle Art Gallery
- $9.4 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, City of Newcastle 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, the City with the support of the elected Council, will invest $347.9 million into delivering services and infrastructure that enable Newcastle to be an even better place to live, work and play.

Our infrastructure program is an ambitious $132.6 million, which is 25% larger than any previous year. Among the capital works highlights are the continued upgrade of the Newcastle Ocean Baths, the long-awaited expansion of the Newcastle Art Gallery, upgrades to Foreshore Park, and overhauls to the town centres at Wallsend and 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 the Summerhill Waste Management Centre, which will enable us to convert our garden organics and food waste into a commercial 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 has caused enormous financial challenges for our organisation, in the process ending our run of six consecutive years of modest budget surpluses. Through prudent financial management, CN will in 2022-2023 return to a surplus budget of $1.27million. City of Newcastle is one of just a handful of councils that is forecasting to deliver a positive net operating result in 2022-2023, which is an indicator of the underlying financial strength of our organisation, as well as management's willingness to commit to identifying 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. The consequence would have been a $15 million impact on our ability to maintain services and build new infrastructure over the next decade. On 20 June, IPART corrected this mistake with the approval of additional special rate variation of 1.3%, enabling our rates income to increase by 2.5%.

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 has commenced 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 full-time 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 City of Newcastle 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 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
3 GOOD HEALTH AND WELL-BEING	**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.
4 QUALITY EDUCATION	**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.
5 GENDER EQUALITY	**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.
8 DECENT WORK AND ECONOMIC GROWTH	**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.
9 INDUSTRY, INNOVATION AND INFRASTRUCTURE	**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.
10 REDUCED INEQUALITIES	**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.
11 SUSTAINABLE CITIES AND COMMUNITIES	**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.
12 RESPONSIBLE CONSUMPTION AND PRODUCTION	**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.
13 CLIMATE ACTION	**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.
14 LIFE BELOW WATER	**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.
15 LIFE ON LAND	**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.
16 PEACE, JUSTICE AND STRONG INSTITUTIONS	**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.
17 PARTNERSHIPS FOR THE GOALS	**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

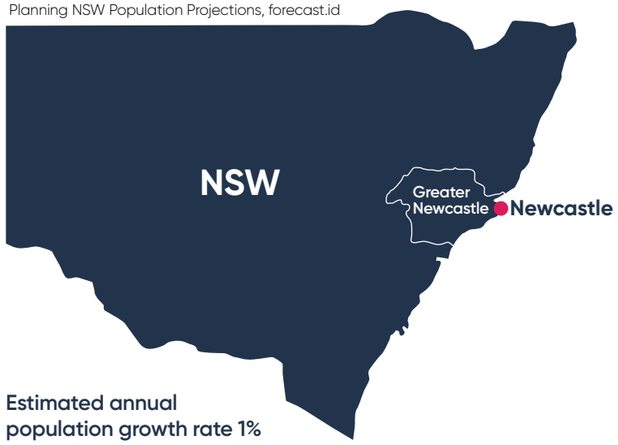
Newcastle population 2021
171,307

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

Newcastle	37
NSW	38

Aboriginal and Torres Strait Islander population

Newcastle	3.5%
NSW	2.9%

Born overseas

Newcastle	14%
NSW	28%

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 Deahnna 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, Elermore 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

Alissa Jones

- Art Gallery
- Museum
- Civic Services
- Libraries and Learning
- Waste Services
- Parks and Recreation

Information Technology

Ken Liddell (interim)

- Information Technology

Governance

David Clarke

- Finance
- Legal
- Regulatory, Planning and Assessment
- Transport and Compliance

Infrastructure and Property

Joanne Rigby (interim)

- Depot Operations
- Assets and Projects
- Civil Construction and Maintenance
- Property and Facilities

People and Culture

Fiona Leatham

- Safety and Wellbeing
- Workforce Development
- Strategic Partnering

Strategy and Engagement

Kathleen Hyland (interim)

- Major Events and Corporate Affairs
- Community, Strategy and Innovation
- Customer Experience

Our vision

Our vision is that Newcastle is 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.

C R E W

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

Our plan

Darby Street, Cooks Hill

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.

5,440
People contributed

450
Values surveys completed

550
N2040 survey responses

1,000
What We Heard survey responses

400
Online vision wall entries

440
Public exhibition submissions

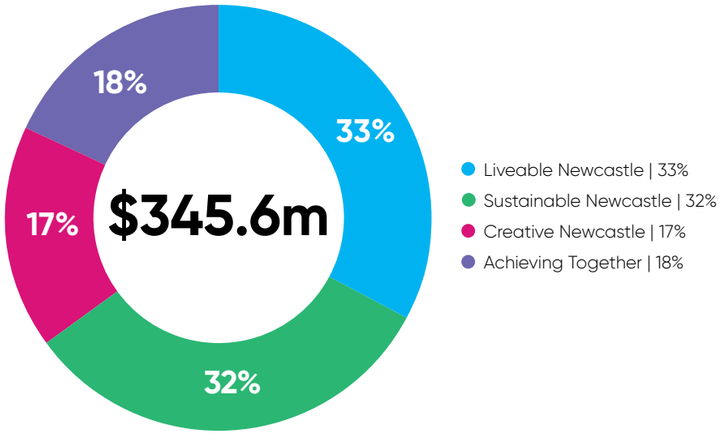
40+
Events and activities

2,600
People we listened to at events

Engagement with the community

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

Cottage Creek Bridge replacement

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

Remediation of old rubbish tip in Sandgate

Commitment to tree planting

Darling Street Oval grandstand

Hunter Street Trial Cycleway

National Park Street, Newcastle West to Ivy Street, Islington

$1 million Grants and Sponsorships Program

Expansion of Newcastle Art Gallery

Local Centre upgrades
- **Wallsend Local Centre**
- **Orchardtown Road, New Lambton**

Hunter Street Mall upgrade

Stockton coastal works and amenity beach nourishment

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

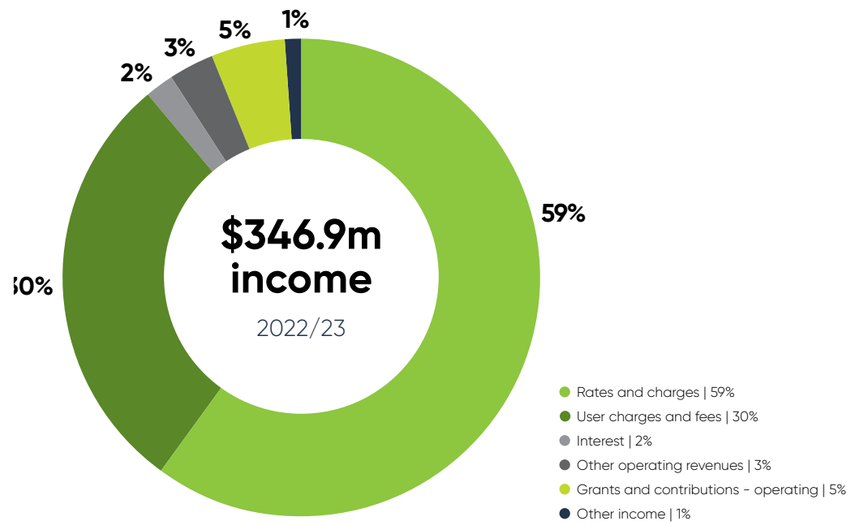
$3.8m

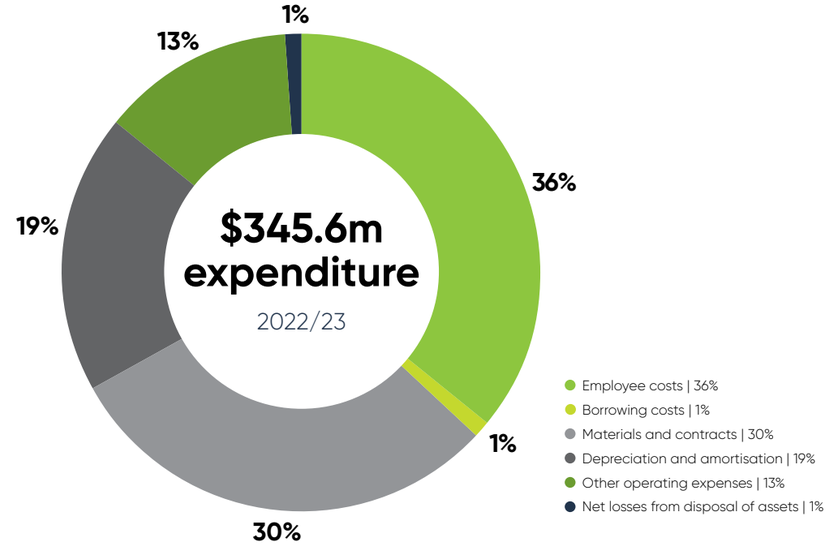
Fleet management

$8.3m

Environment

Funding summary





Delivering 2040

Community engagement for N2040 at Harmony Day

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

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. Sustainable

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. Creative

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. Achieving Together

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*.

Inclusive - a place for everyone

1. Liveable

Local Social Strategy (draft)

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

Social Infrastructure Strategy (draft)

Social infrastructure refers to places and spaces of a communal, human or social nature. Our Social Infrastructure Strategy is about providing access to community activities and services and bringing our people together.

Local Strategic Planning Statement

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

2. Sustainable

Environment Strategy (draft)

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

Sustainable Waste Strategy (draft)

An innovative Resource Recovery Hub, creating enduring value for customers, community, and the environment

Inclusive - a place for everyone

3. Creative

Economic Development Strategy

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

4. Achieving Together

Customer Experience (CX) Strategy (internal)

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

Resourcing Newcastle 2040

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

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 requested that IPART correct its rate cap ruling so that we receive 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 announced on 20 June 2022 that CN was successful with it's application.

Our financial modelling confirmed that the ASV was 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

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*

Blackbutt Nature Reserve

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)

	Year 1	Year 2	Year 3	Year 4
	2022/23	2023/24	2024/25	2025/26
	$'000	$'000	$'000	$'000
Capital Funding				
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

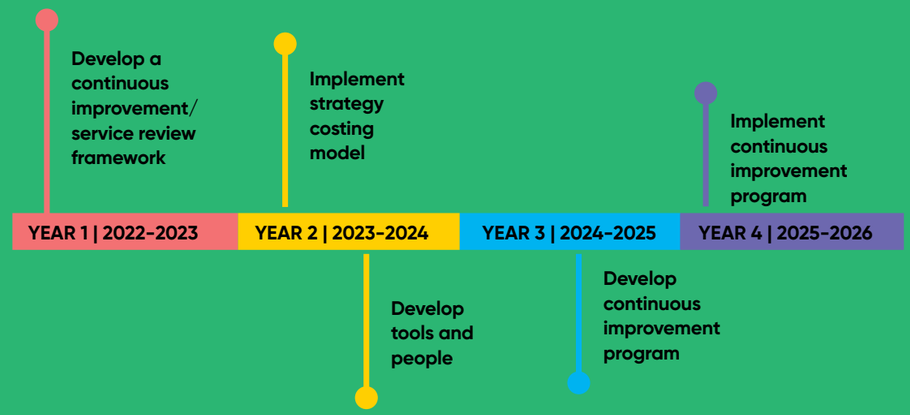
CN provides services and assets to a standard guided by our community.

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.

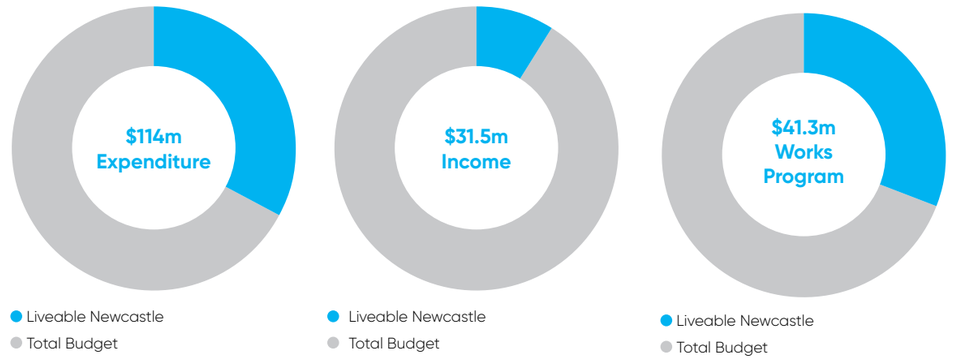
Our community is connected and equitable, and everyone is valued. We use innovation and technology and promote health, wellbeing and equal opportunities to increase residents' quality of life.

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.

- Local Social Strategy (draft)
- Social Infrastructure Strategy (draft)
- Local Strategic Planning Statement 2020-2040

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.

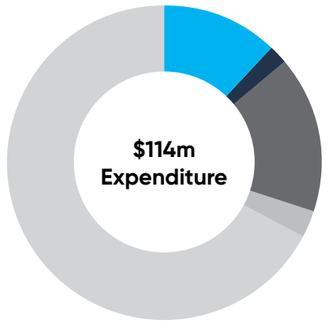
CN uses these indicators to track progress and performance against our service delivery and to guide our decision-making.

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)

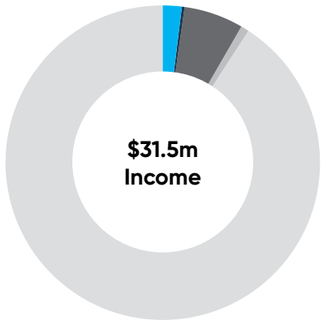
* Source: CN's Liveability and Wellbeing survey

How we will achieve our priorities

Liveable priorities against total budget

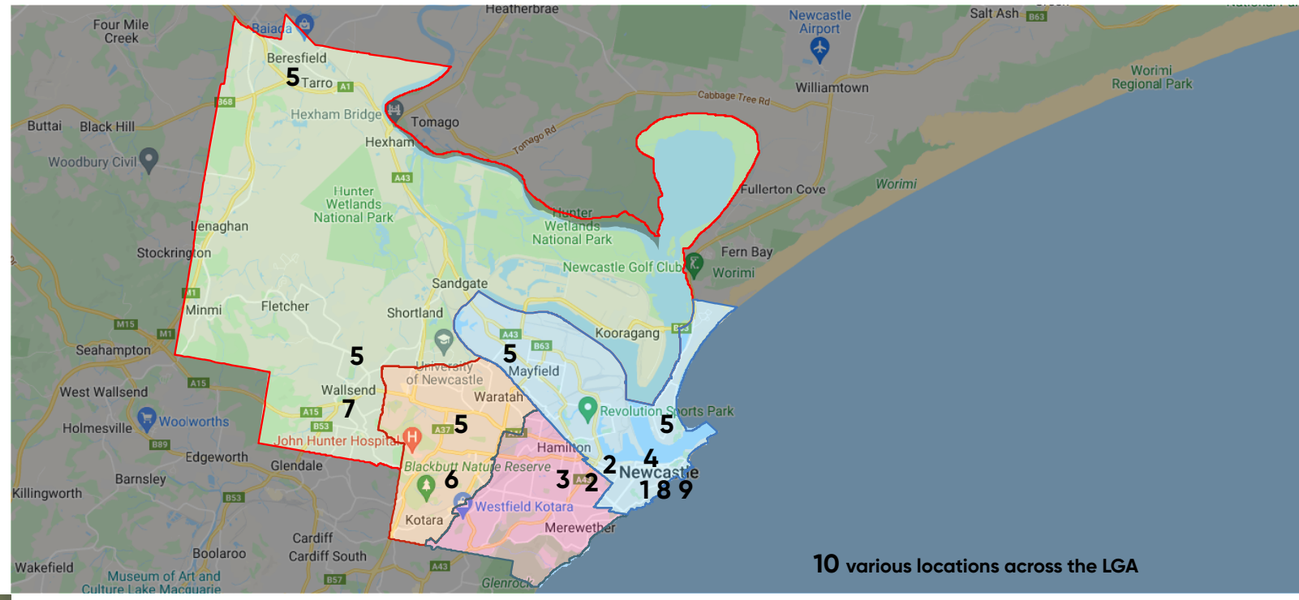


- Enriched neighbourhoods and places
- Connected and fair communities
- Safe, active and linked movement across the city
- Innovative and connected city
- Total Budget



- Enriched neighbourhoods and places
- Connected and fair communities
- Safe, active and linked movement across the city
- Innovative and connected city
- Total Budget

Works program highlights



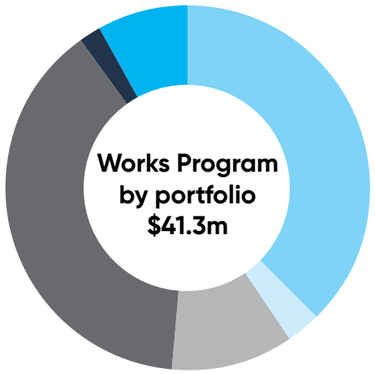
10 various locations across the LGA

Peppa from the Digital Library

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

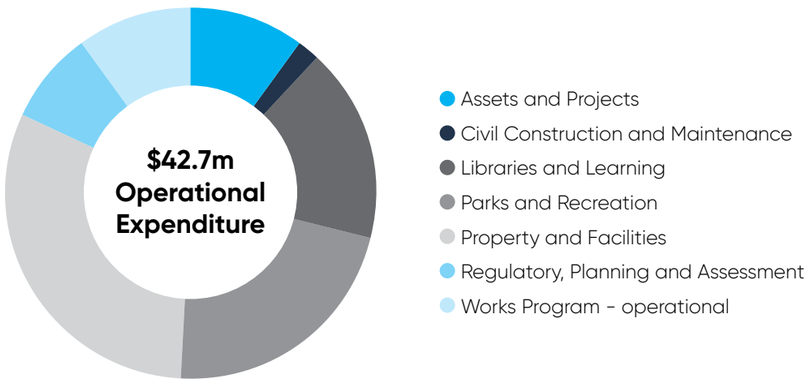
For a full list of the works program, see Appendix p160.



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

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.



Measures

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

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
Prioritise renewal and upgrade of infrastructure to meet identified levels of service	✓		Assets and Projects
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

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

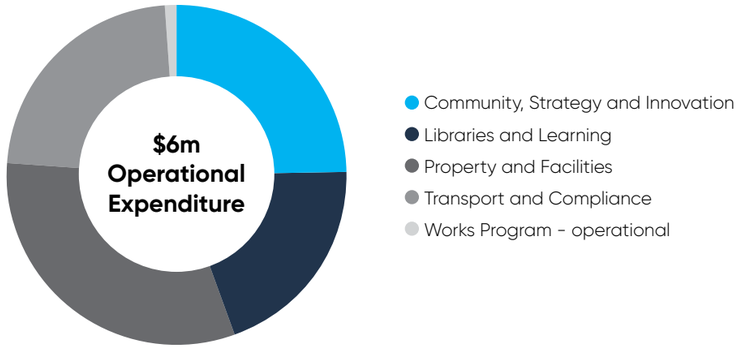
PROGRAM	AMOUNT
Aquatic centres	$6,842,500
Coastal revitalisation	$750,000
Libraries	$100,000
Public toilets	$527,000
Recreation parks, sporting facilities and open spaces	$8,483,000
Retaining walls	$400,000
Roadside furniture	$600,000
Urban centre revitalisation	$3,863,000
Total for enriched neighbourhoods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



Measures

- Qualitative measures based on community perceptions
- Level of community satisfaction with libraries
- Number of library loans
- Number of Home Library Service items and members
- Quantitative measures based on data
- Number of awareness-raising initiatives specific to inclusion
- Program, event and exhibition attendance (libraries)
- Visits to physical service points (libraries)

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

Multicultural Festival

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 up to $1 million 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

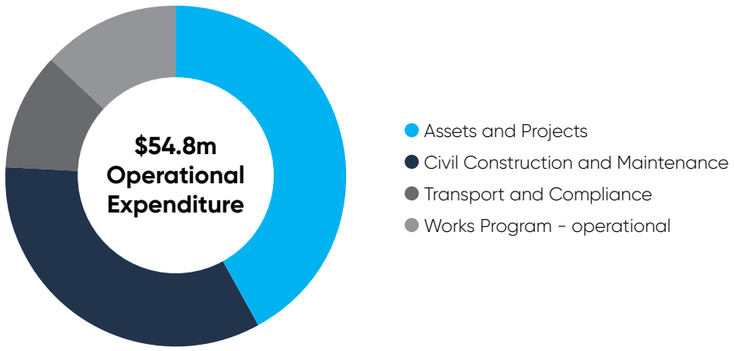
Works program for connected and fair communities

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

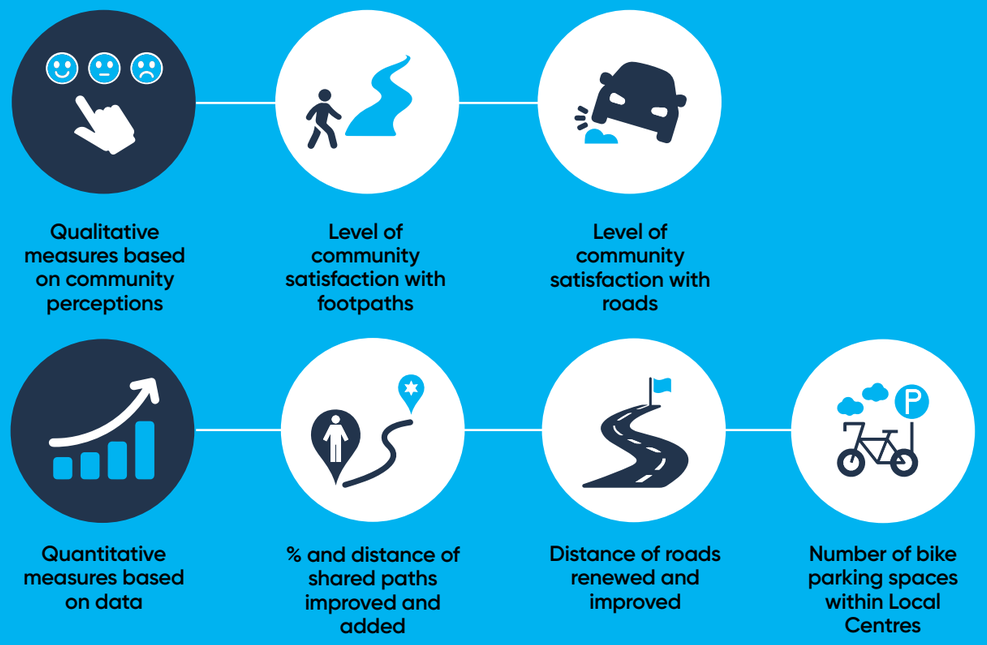
For a full list of the works program, see Appendix p160.

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 *Roads Act* and *Local Government Act*	✓		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.

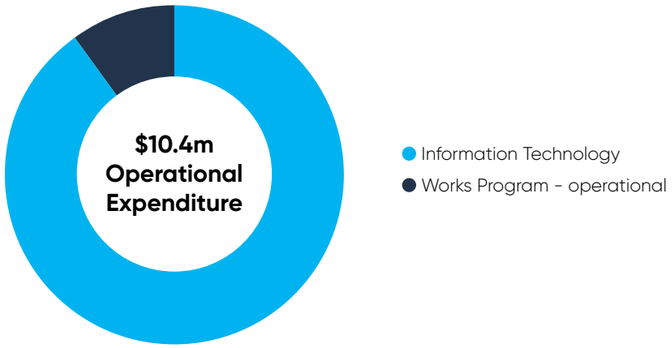
For a full list of the works program, see Appendix p160.

Cycling in Newcastle

Cycling in Newcastle

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.



Measures

- Qualitative measures based on community perceptions
- Level of community satisfaction with the city's innovation
- Level of customer satisfaction with webchat conversations
- Quantitative measures based on data
- Number of heritage collection items digitised
- Number of Pay by Phone parking transactions
- Number of webchat conversations
- Number of e-Library loans

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
Deliver the contemporary Libraries Infrastructure Plan improvements for Libraries technologies, buildings and spaces		✓	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

EV charging station

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.

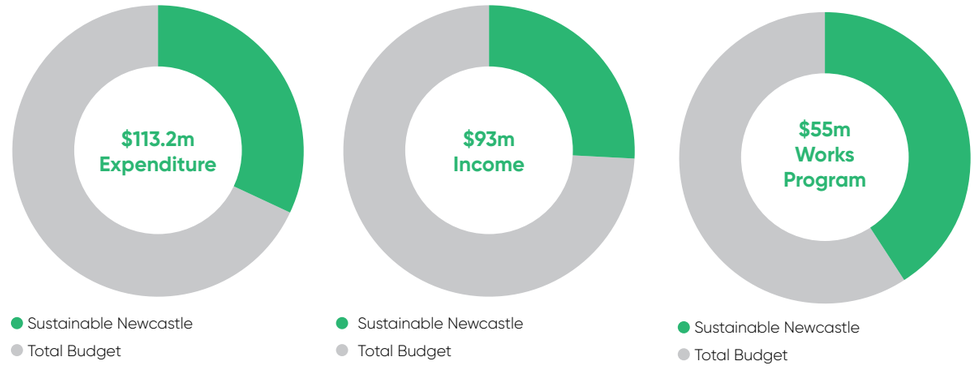
2.1 Action on climate change
2.2 Nature-based solutions
2.3 Circular economy

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.

Environment Management Strategy (draft)

Sustainable Waste Strategy (draft)

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

Key initiatives

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

Service indicators

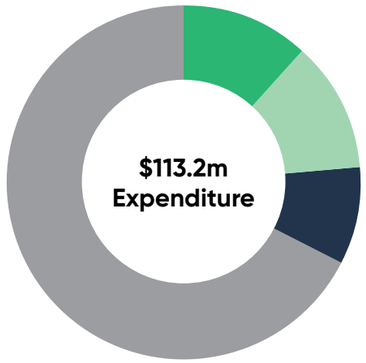
Service indicators show the high-level impact of CN's service delivery on our city and community.

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

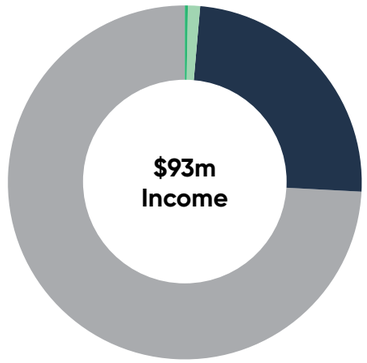
- CN operational greenhouse gas emissions (Source: CN data)
- CN uptake and support of electric vehicles (Source: CN data)
- Road and open parkland canopy cover (Source: CN GIS mapped data)
- CN operational water consumption (Source: Hunter Water)
- Use of local suppliers (Source: CN data)
- Municipal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

How we will achieve our priorities

Sustainable priorities against total budget

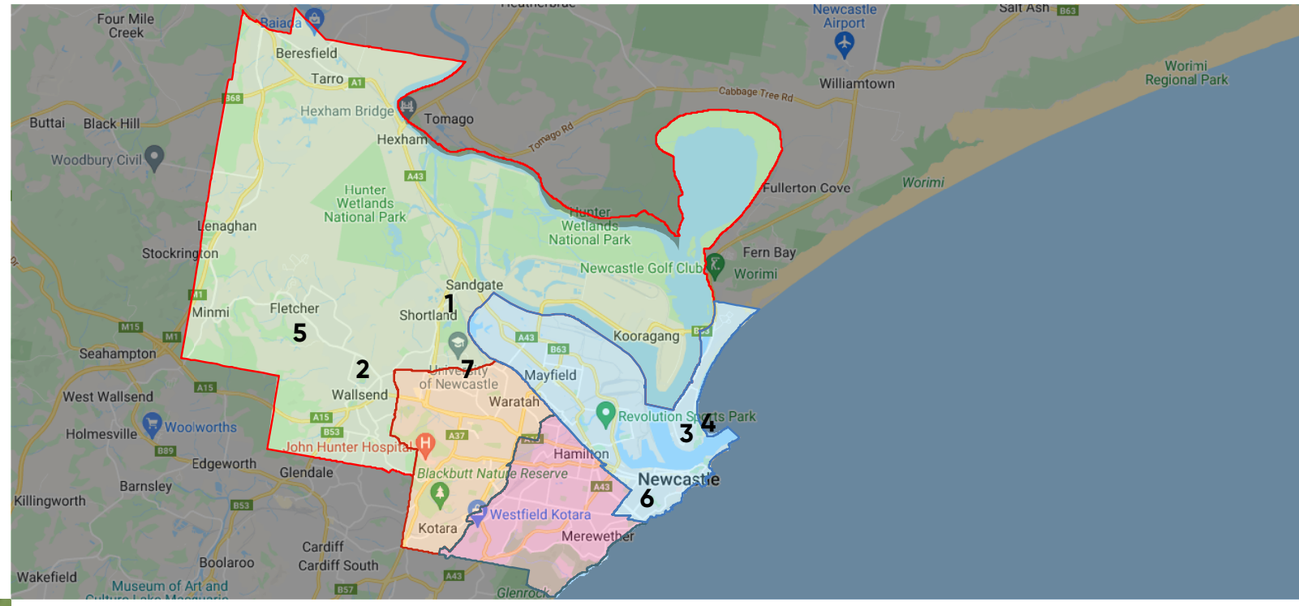


- Action on climate change
- Nature-based solutions
- Circular economy
- Total Budget



- Action on climate change
- Nature-based solutions
- Circular economy
- Total Budget

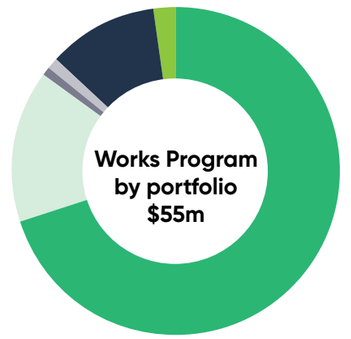
Works program highlights



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

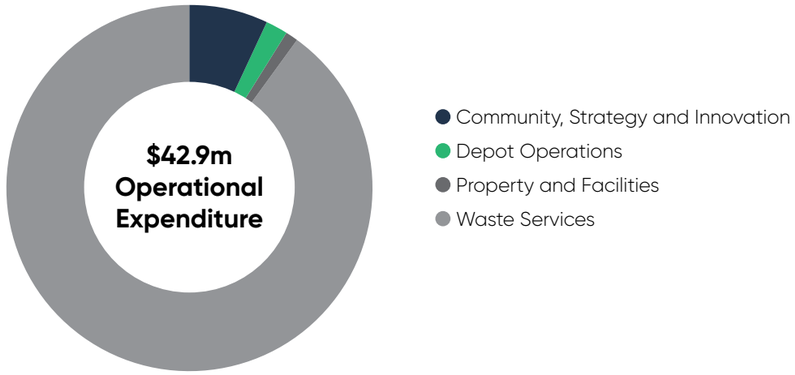
For a full list of the works program, see Appendix p160.



- 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

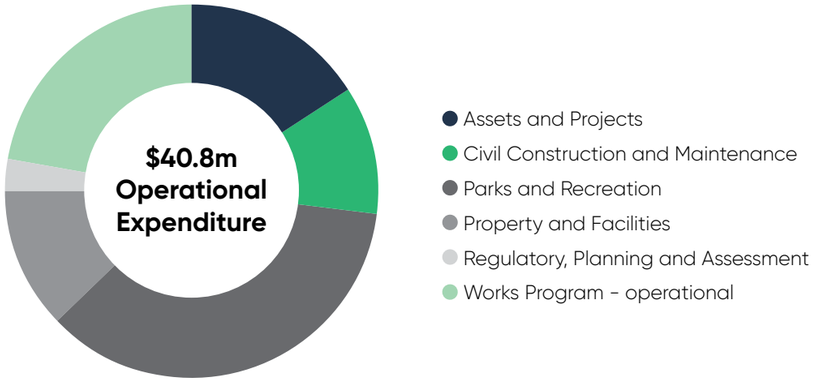
Works program for action on climate change

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**

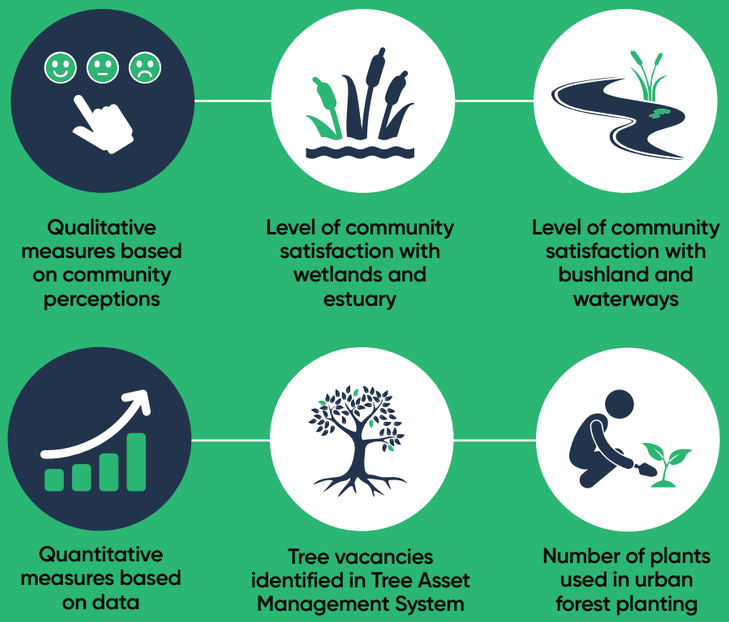
For a full list of the works program, see Appendix p160.

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

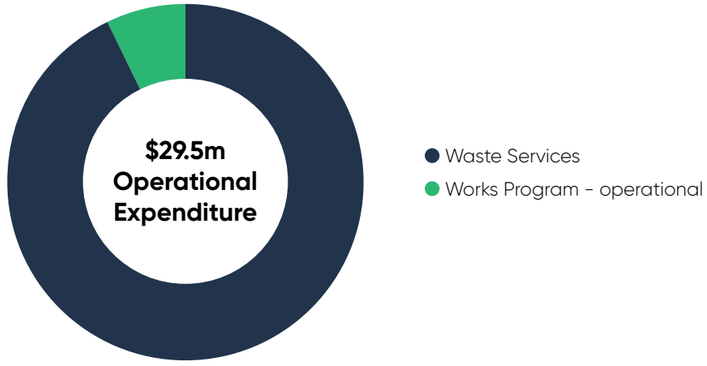
Works program for nature-based solutions

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.



Measures

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.

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.

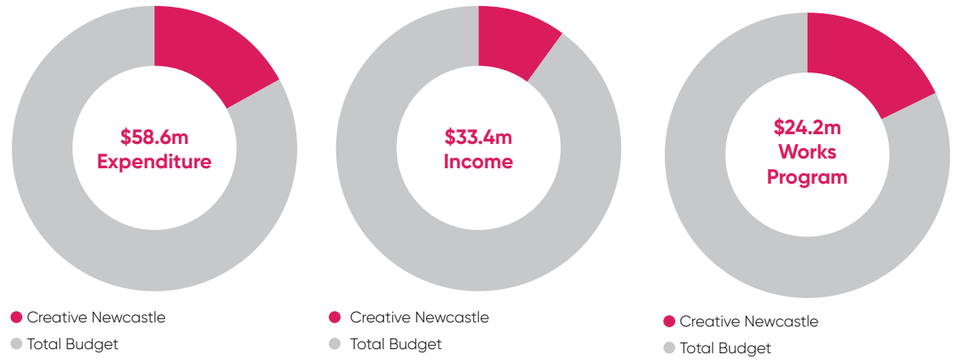
3.1 Vibrant and creative city
3.2 Opportunities in jobs, learning and innovation
3.3 Celebrating culture
3.4 City-shaping partnerships

SUSTAINABLE DEVELOPMENT GOALS

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

- 176 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

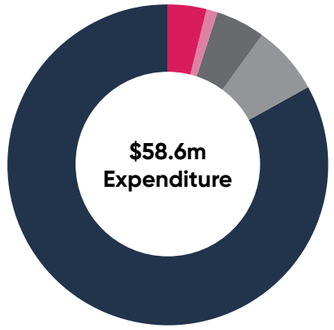
Service indicators show the high-level impact of CN's service delivery on our city and community.

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

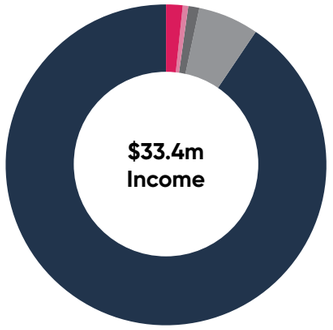
- There are meaningful employment opportunities across Newcastle (Source: CN Liveability and Wellbeing survey)
- Newcastle is a good place to start or grow a business (Source: CN Liveability and Wellbeing survey)
- Newcastle has a thriving arts and culture scene (Source: CN Liveability and Wellbeing 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

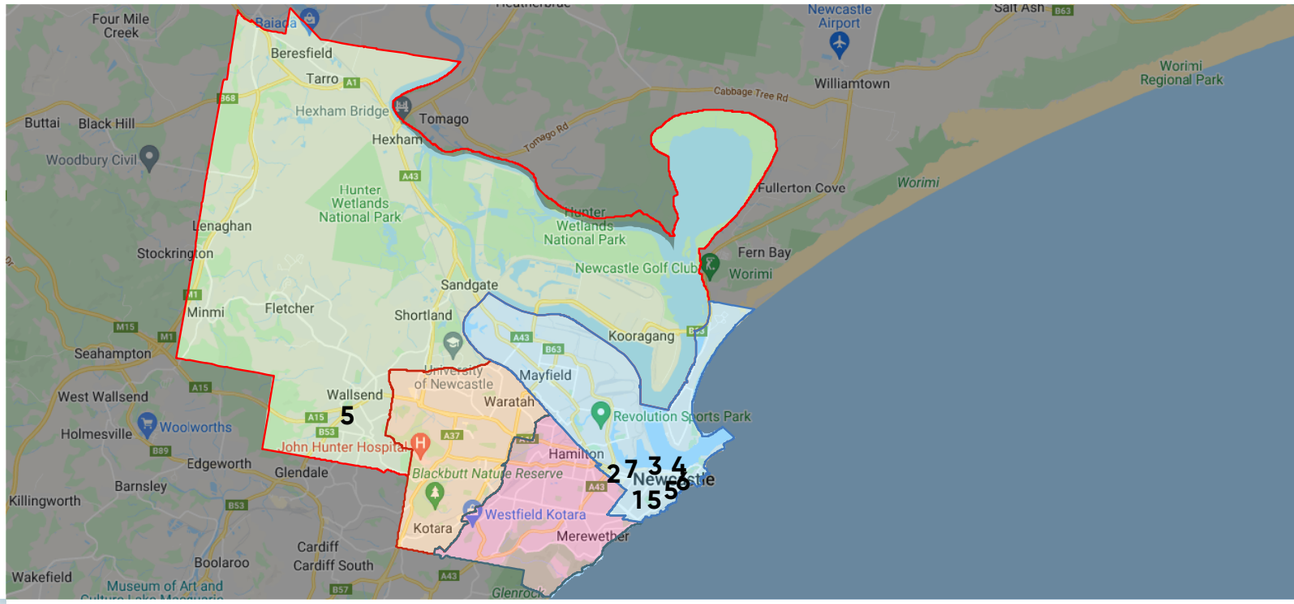


- Vibrant and creative city
- Opportunities in jobs, learning and innovation
- Celebrating culture
- City-shaping partnerships
- Total Budget



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

Works program highlights



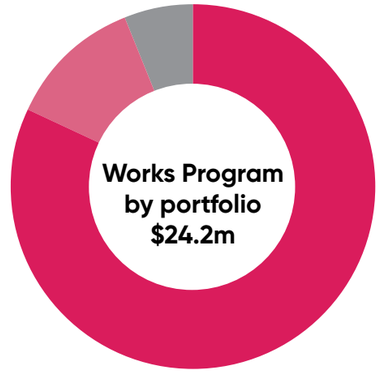
City of Newcastle

Dining at the Signal Box, Newcastle

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

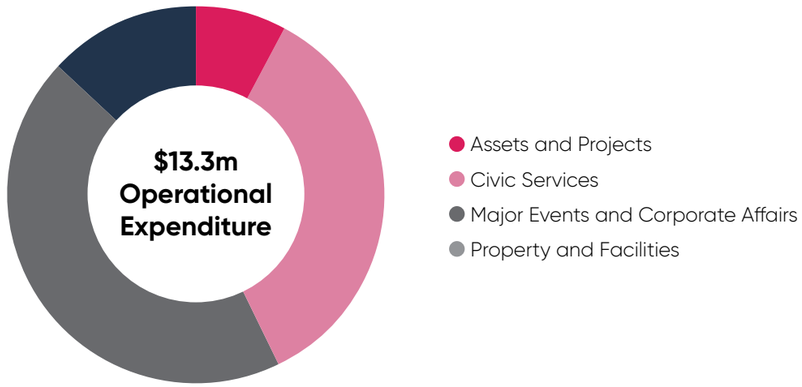
For a full list of the works program, see Appendix p160.



- 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.



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

3.1.1 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

Hunter Street precinct

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

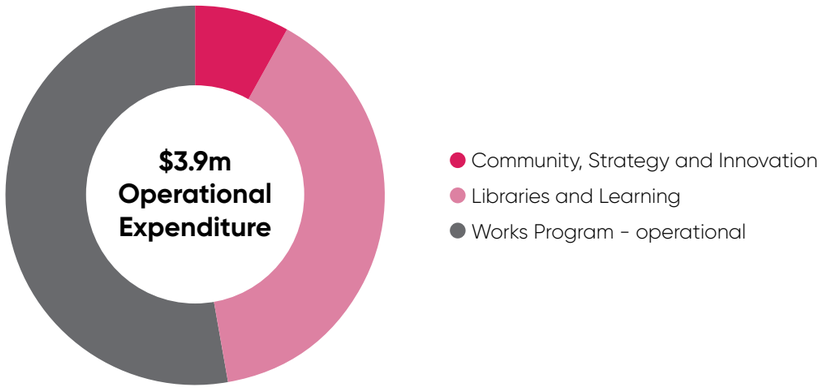
PROGRAM	AMOUNT
Civic Venues/Civic Services	$805,000
Economic Development	$115,000
Total	**$920,000**

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

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

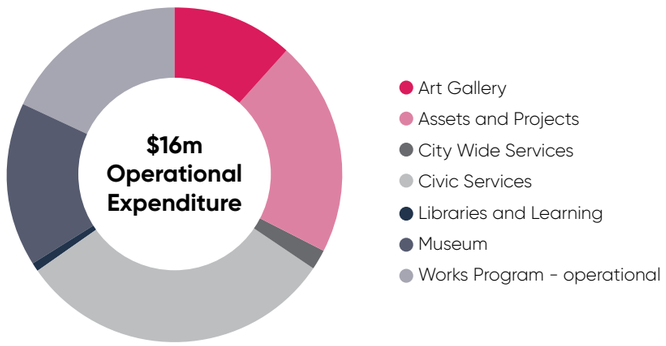
Works program for opportunities in jobs, learning and innovation

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

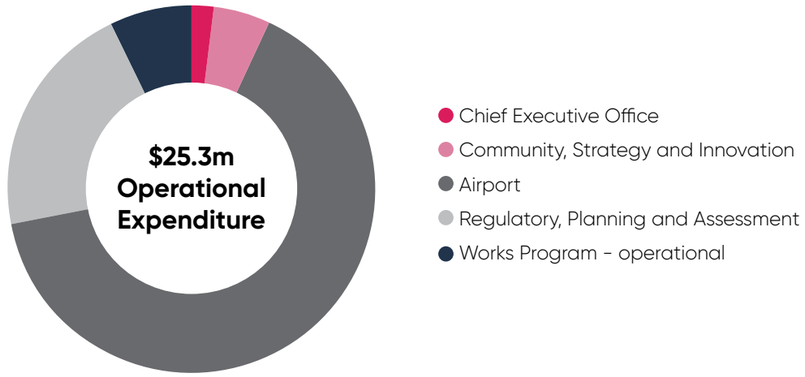
Works program for celebrating culture

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.



Measures

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.

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

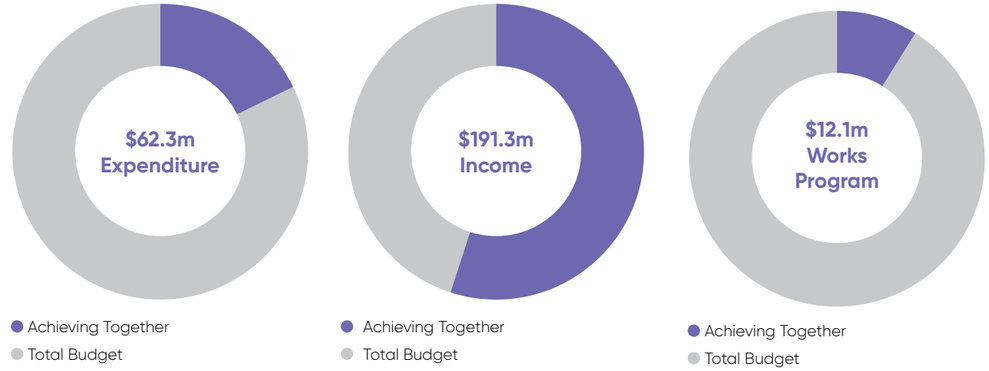
SUSTAINABLE DEVELOPMENT GOALS

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.

Customer Experience Strategy 2020-2025 (internal)

Resourcing Newcastle 2040 (draft)

Supporting strategies and plans

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

Key initiatives

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

Service indicators

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

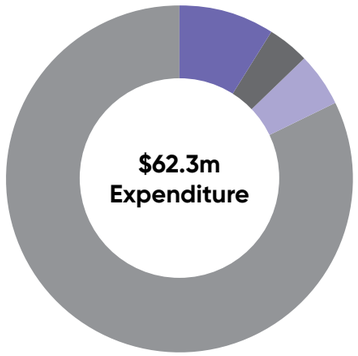
CN uses these indicators to track progress and performance against our service delivery and to guide our decision-making.

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 *

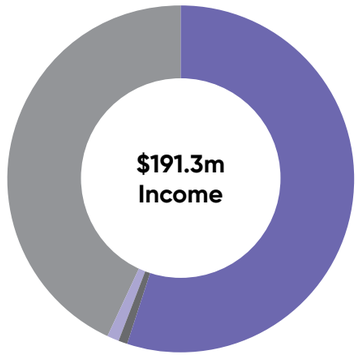
* Source: CN's financial statements

How we will achieve our priorities

Achieving Together priorities against total budget

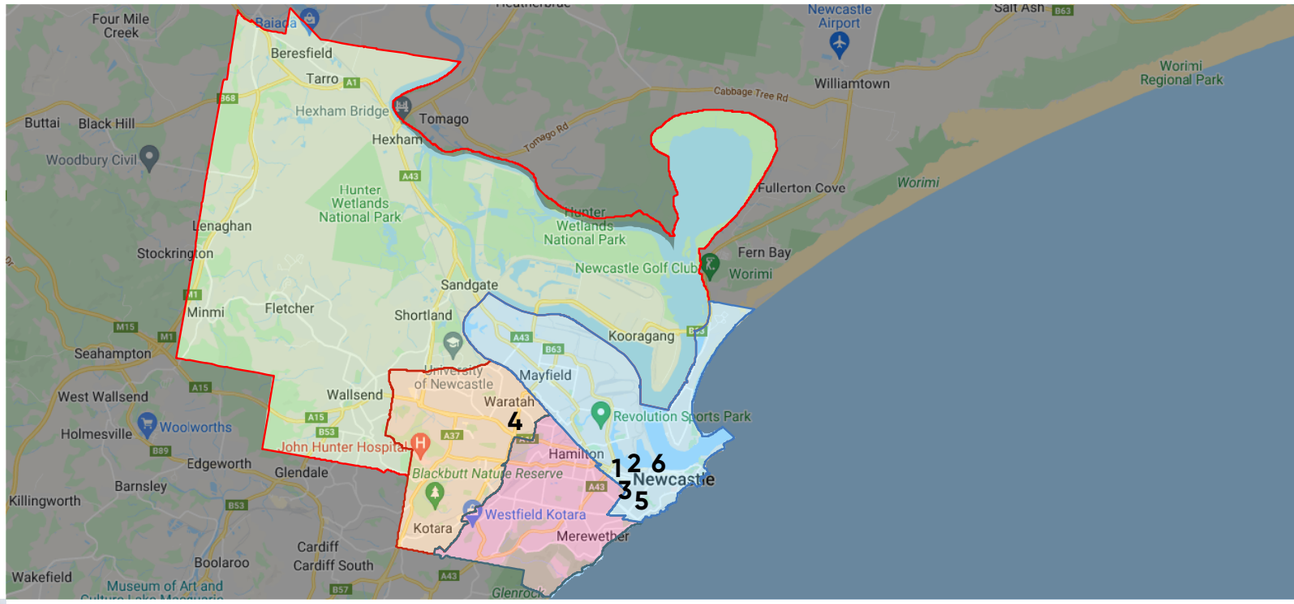


- Inclusive and integrated planning
- Trust and transparency
- Collaborative and innovative approach
- Total Budget



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

Works program highlights

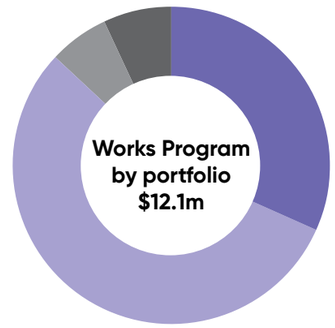


Pavillion of Sand – New Annual festival

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

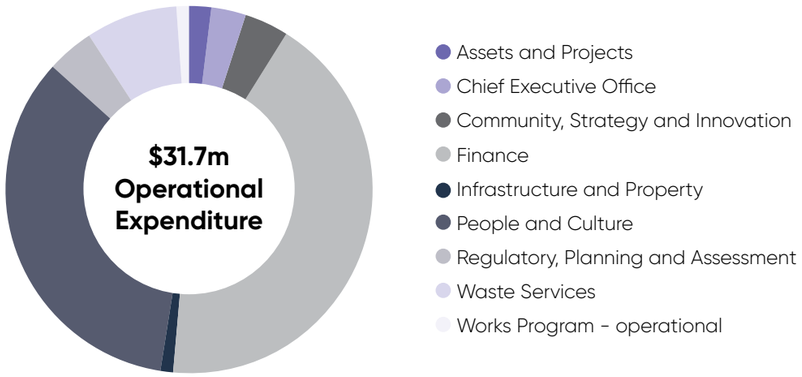
For a full list of the works program, see Appendix p160.



- Fleet
- Infrastructure & Property
- Information Technology
- 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

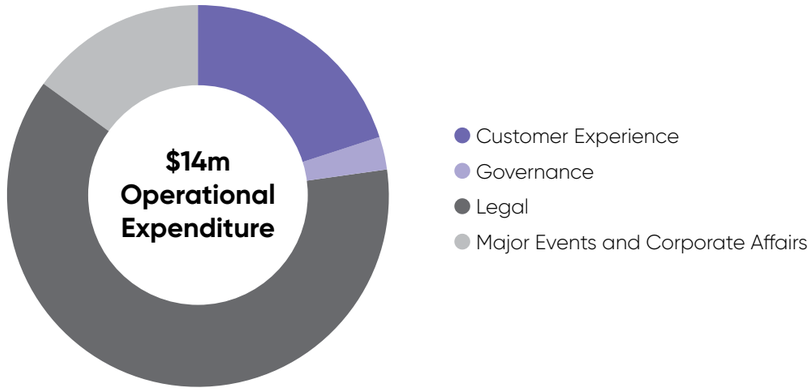
ACTION	BAU	STRATEGY	SERVICE UNIT
Continue to develop a culture underpinned by safety, where our employees feel their wellbeing is valued and their safety is CN's first consideration	✓	✓	People and Culture
Partner to enhance the lens of safety in CN culture	✓		People and Culture
Implement Recovery at 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.

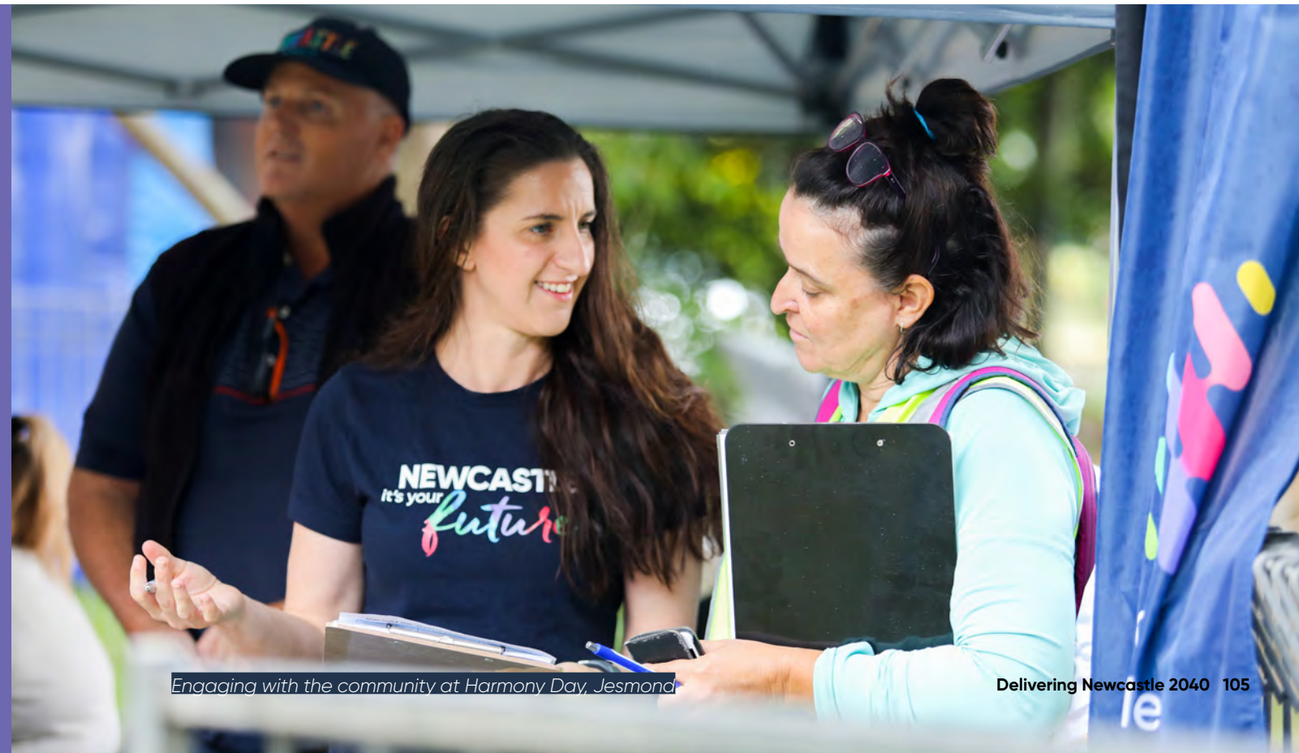
Our culture values integrity and accountability and encourages open, transparent decision-making. We promote our opportunities and celebrate our stories.



Measures

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



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
Establish creative services including graphic design and digital content production as an internal service	✓		Major Events and Corporate Affairs
Manage integrity of CN's brand	✓		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's website and improve efficient release of information	✓		Legal
Ensure compliance with obligations under the *Privacy Act* and Privacy Management Plan	✓		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
Provide legal representation in litigated matters	✓		Legal

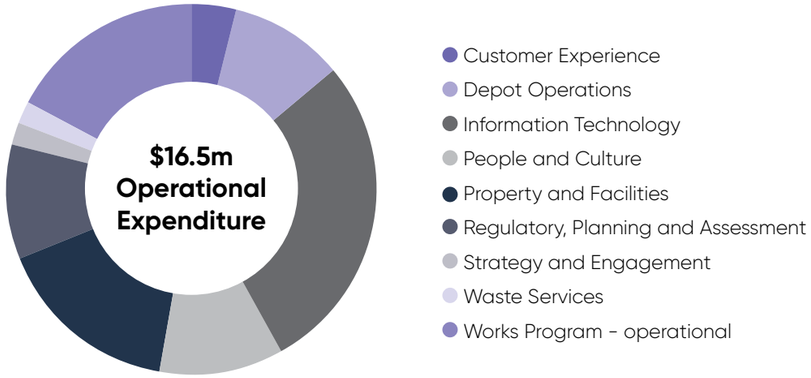
ACTION	BAU	STRATEGY	SERVICE UNIT
Conduct monthly collection management record auditing	✓		Waste Services
Build a framework for health monitoring across whole employee life cycle	✓		People and Culture
Develop another targeted approach to hazardous manual handling	✓		People and Culture
Maintain CN's delegation and authorisations register	✓		Legal
Ensure insurance program appropriately protects CN's risk exposure, achieves value for money and claims are managed in a timely manner	✓		Legal
Adopt and maintain audit committee in accordance with statutory obligations and recognised best practice	✓		Legal
Implement best practice improvements to Corporate Governance Framework	✓		Legal
Create awareness and manage CN's Code of Conduct as a core component of Ethical Framework	✓		Legal

ACTION	BAU	STRATEGY	SERVICE UNIT
Maintain CN's Policy Framework	✓		Legal
Mainatin CN's Legislative Compliance Framework	✓		Legal
Facilitate councillor professional development and councillors understanding their obligations as elected representatives	✓		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

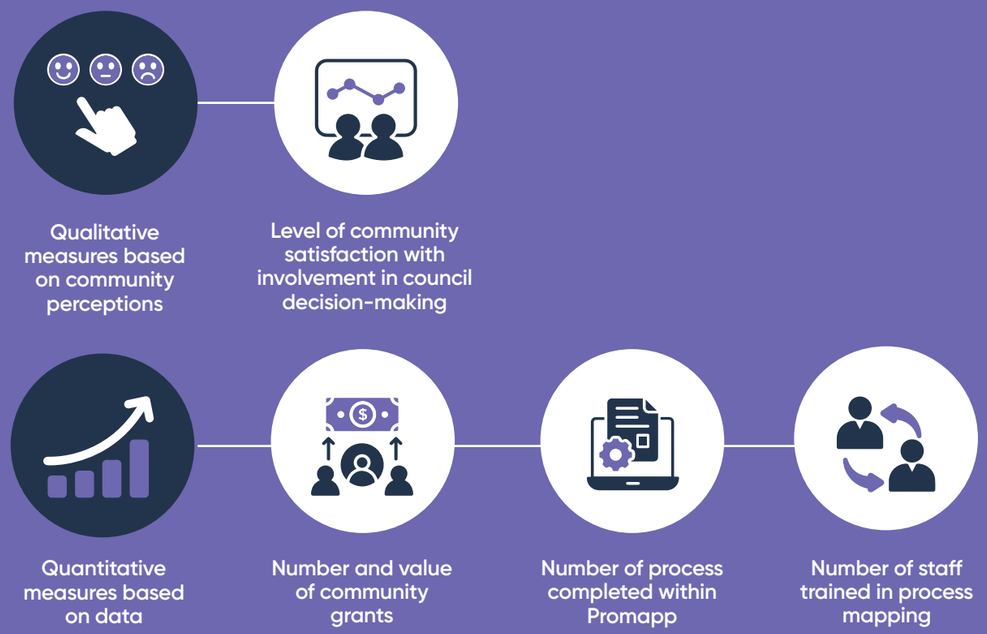
Priority 4.3 Collaborative and innovative approach

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.



Measures



4.3.1 Collaborative organisation

ACTION	BAU	STRATEGY	SERVICE UNIT
Provide timely and considered legal advice to internal stakeholders to protect legal risk	✓		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 timely and considered contract advice to internal stakeholders to protect Legal risk	✓		Legal
Maintain a records management program	✓		Legal
Continue to deliver revised Privacy Management Plan	✓		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.

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
Revise and embed CN's crisis and emergency management capabilities	✓		Legal
Develop and implement Continuous Improvement Program relating to key functions in development assessment		✓	Regulatory, Planning and Assessment
Deliver annual internal audit program in accordance with Office of Local Government guidelines	✓		Legal
Implement revised Corruption Prevention Framework	✓		Legal

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
Deliver needs-based data architecture that directly links to CN's priorities, objectives and governance requirements		✓	Information Technology
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 the Civic Venues		✓	Civic Services
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	1,000,000
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.

City of Newcastle

Merewether Ocean Baths

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 and charges 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 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%, this will help counter the significant inflationary pressure on costs that is being experienced by all councils in NSW. IPART subsequently approved CN's application.

An estimated gross ordinary rate income of in excess $173.37 million is proposed to be raised in 2022-2023.

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
Ordinary rates		
Residential	67,106	110,580
Farmland	9	23
Business (including sub-categories)	5,019	62,767
Total Properties/Gross Ordinary Rate Income	**72,134**	**$173,370**

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 - this is the 2021-2022 minimum amount of $1,094.00 extended by the total rate increase of 2.5%. However, the Mayfield West Storage Units sub-category will be based on a reduced minimum of $567.35 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 - 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	0.227580	823.93	50	110,580,258
Farmland	$1,134.70	0.293510	Nil	Nil	23,032
Business	$1,134.70	1.568100	Nil	Nil	45,807,615
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	2.202954	Nil	Nil	123,586
Suburban Shopping Centre – Inner City	$1,134.70	3.282880	Nil	Nil	218,640
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
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					**$173,369,577**
Special Rates					
City Centre - City East	Nil	0.221853	Nil	Nil	185,260
City Centre - Darby Street	Nil	0.051079	Nil	Nil	35,104
City Centre - City West (Close Zone)	Nil	0.078447	Nil	Nil	259,162
City Centre - City West (Distant Zone)	Nil	0.039224	Nil	Nil	14,548
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	112,856
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	93,809
Hamilton Business District - Zone B	Nil	0.088869	Nil	Nil	36,452
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	15,234
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					**$1,387,357**

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 350m^2 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 someway 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 350m^2 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.

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 receival 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	CN may reduce or waive fees in cases where the applicant provides evidence that the payment of the fee will impose significant financial hardship. In determining eligibility on the basis of significant hardship, CN will: 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	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.
Category three – illness or death	CN may reduce or waive fees in cases where the applicant provides evidence that the charge was incurred because of: 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: 1. Medical certificate or 2. Statutory declaration.
Category four – large commercial waste operators	CN may reduce fees for commercial customers that have committed to dispose (at SWMC) either: • > 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

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

N2040 THEME: LIVEABLE NEWCASTLE					
PRIORITIES	**SERVICE AND PROGRAM MEASURES**	**TARGET**	**BASELINE**	**WHY THIS IS IMPORTANT**	**SOURCE**
1.1 Enriched neighbourhoods and places	• 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	• **Greater than 3.5 • **Greater than 3.5 • **Greater than 3.5 • *New measure • *New measure • Maintain • Increase by 5%	• 3.8 • 4.0 • 3.7 • 114 • *New measure • 1,411,258 • 336,703	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. 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. 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.	• CN - Satisfaction Survey • CN - Satisfaction Survey • CN - Satisfaction Survey • CN - Booking System • CN data • CN data • BlueFit Report
1.2 Connected and fair communities	• 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	• *New measure • Increase by 5% • Increase by 5% • **Greater than 3.5 • Increase by 5% • Increase by 5%	• *New measure • 54,964 • 263,495 • 4.0 • 25,000/277 • 769,329	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. 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. 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. 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. 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.	• CN data • CN - Library data • CN - Library data • CN - Satisfaction Survey • CN - Library data • CN - Library data

N2040 THEME: LIVEABLE NEWCASTLE					
PRIORITIES	**SERVICE AND PROGRAM MEASURES**	**TARGET**	**BASELINE**	**WHY THIS IS IMPORTANT**	**SOURCE**
1.3 Safe, active and linked movement across the city	• 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	• **Greater than 3 • **Greater than 3 • TBA • TBA • TBA • TBA	• 3.1 • 3.2 • TBA • TBA • TBA • TBA	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. 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.	• CN - Satisfaction Survey • CN - Satisfaction Survey • CN data • CN data • CN data • CN data
1.4 Innovative and connected city	• 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	• 10,000 per annum • Increase by 10% • Increase by 10% • Maintain above 90% • TBA • **Greater than 3.5	• 67,027 items • 851,827 • 2,727 • 91% • TBA • 3.5	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. 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. 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.	• CN - Library data • CN data • CN data • CN data • CN data • CN - Satisfaction Survey

N2040 THEME: SUSTAINABLE NEWCASTLE					
PRIORITIES	**SERVICE AND PROGRAM MEASURES**	**TARGET**	**BASELINE**	**WHY THIS IS IMPORTANT**	**SOURCE**
2.1 Action on climate change	• 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	• 100% of all installed lighting to be LED by 2025 • 30% reduction by 2025 • 13 sites • **Greater than 3	• 5,000 • 4 electric passenger vehicles • 4 public EV charging sites (7 chargers, 11 charging bays) • 3.2	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. Saving electricity reduces energy costs, as well as how much carbon dioxide is released into the atmosphere. 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. 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.	• TBA • Ironbark Sustainability snapshotclimate.com.au • CN data • CN - Satisfaction Survey
2.2 Nature-based solutions	• 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	• 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	• 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	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. 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. 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.	• TAMS • CN data • CN - Satisfaction Survey • CN - Satisfaction Survey • CN - Satisfaction Survey

N2040 THEME: SUSTAINABLE NEWCASTLE					
PRIORITIES	**SERVICE AND PROGRAM MEASURES**	**TARGET**	**BASELINE**	**WHY THIS IS IMPORTANT**	**SOURCE**
2.3 Circular economy	• Tonnes of waste material recovered • Level of community satisfaction with green waste collection • Level of community satisfaction with greening and tree preservation	• *New measure • **Greater than 3.5 • **Greater than 3.5	• 31,928.77 tonnes • 3.7 • 3.7	Reducing waste conserves space in our landfills and reduces the need to build more landfills, which take up valuable space and are a source of air and water pollution. By reducing our waste, we are also conserving our resources. Resources like aluminium, petroleum and trees are all used to make new materials such as cans, plastic bags and paper packaging. Less energy is used to recycle materials as opposed to creating new materials. The manufacturing of consumer goods is a process that consumes a lot of energy, so by limiting the amount of new resources required, a large amount of energy can be saved. By recycling, reusing and reducing the amount of waste we have, we are helping to build a more sustainable future for all. We only have a limited amount of natural resources on this planet and a limited capacity to process waste, so it's important to do our part each day towards a better future. 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. 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.	• CN data* • CN - Satisfaction Survey • CN - Satisfaction Survey ** Includes kerbside collection, bulk waste and drop-off*

N2040 THEME: CREATIVE NEWCASTLE					
PRIORITIES	**SERVICE AND PROGRAM MEASURES**	**TARGET**	**BASELINE**	**WHY THIS IS IMPORTANT**	**SOURCE**
3.1 Vibrant and creative city	• 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)	• 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%	• 252 (2021/22) • 462/240 • 92,260 • 8,999 • $219m (2019) • 3.6 • 3.7 • 285,846 (Q1 2022) • 225,259 (Q1 2022)	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. 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. 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. 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. 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. 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.	• Ungerboeck • Ungerboeck • CN data • CN data • CN data • CN - Satisfaction Survey • CN - Satisfaction Survey • CN data • CN data
3.2. Opportunities in jobs, learning and innovation	• 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	• *New measure • *New measure • **Greater than 3.5	• *New measure • *New measure • 3.5	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. 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. 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.	

N2040 THEME: CREATIVE NEWCASTLE					
PRIORITIES	**SERVICE AND PROGRAM MEASURES**	**TARGET**	**BASELINE**	**WHY THIS IS IMPORTANT**	**SOURCE**
3.3 Celebrating culture	• 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	• **Greater than 3.5 • **Greater than 3.5 • **Greater than 3.5 • *New measure • *New measure • Increase by 5%	• 3.7 • 3.7 • 3.7 • *New measure • *New measure • 105,745	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. 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. 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. 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.	• CN - Satisfaction survey • CN - Satisfaction survey • CN - Satisfaction survey • CN data • CN data • Camms
3.4 City-shaping partnerships	• Number of DAs determined • Number of DAs approved • Level of community satisfaction with management of residential development	• Increase by 5% • **Greater than 3	• 1,645/1,309 • 3.2	Development Applications (DAs) are a merit-based assessment conducted directly through CN.	• CN data • CN - Satisfaction survey

N2040 THEME: ACHIEVING TOGETHER					
PRIORITIES	**SERVICE AND PROGRAM MEASURES**	**TARGET**	**BASELINE**	**WHY THIS IS IMPORTANT**	**SOURCE**
4.1. Inclusive and integrated planning	• 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	• **Greater than 3 • **Greater than 3.5 • 12.5% • 4% • 7.2%	• 3.3 • 3.7 • 14% • 3% • 7%	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. 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. 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.	• CN - Satisfaction survey • CN - Satisfaction survey • HRIS • HRIS • Engagement Survey
4.2. Trust and transparency	• 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	• Greater than 80% • **Greater than 3.5 • Maintain higher compliments than complaints	• 227 total/191 completed • 3.4 • 288 compliments/122 complaints	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. 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. 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.	• CN data • CN - Satisfaction survey • CN data • CN data
4.3. Collaborative and innovative approach	• 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	• Increase by 5% • *New measure • *New measure • **Greater than 3	• $585,110 • *New measure • *New measure • 3.2	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. 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. 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.	• 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, Chinchen 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

Darby Street, Cooks Hill

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: • 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	Bushland and Watercourses	Aries Way Reserve, Elermore Vale, creek rehabilitation Blackbutt Reserve, New Lambton, bushland regeneration Bushfire assessment and management Bushland reserves, various locations, bushland regeneration Community education, various locations, environment rehabilitation worksites Creek and outlet revegetation, various locations, post-rehabilitation construction Creeks, various locations, rehabilitation Environmental project delivery support Inland Cliffline, Waratah West, rehabilitation Ironbark Creek, various locations, rehabilitation stages five to seven Ironbark Creek, various locations, revegetation stages one to seven Jesmond bushland, Jesmond, rehabilitation Kotara Park, Kotara, creek rehabilitation stages one and two Maryland Creek, Maryland, rehabilitation Natural asset management systems, development Natural assets, various locations, condition investigations Natural Connection - Newcastle's Healthy Catchments Program North Lambton Catchment, drainage and creek design Waterdragon Creek, Kotara Park, riparian rehabilitation Wentworth Creek, Wallsend, rehabilitation stage one

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	Flash Flood Alert Service - operation and maintenance Flood education campaign Minmi Road, Fletcher, detention basin and dam safety works and monitoring Sea and groundwater level monitoring, various locations Update existing flood studies to 2019 Australian Rainfall and Runoff methodology Upgrade of major flood evacuation routes

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): • 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

Glenrock State Conservation Area

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 auditorim 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: • 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

City of Newcastle

Acquist dance performance by Catapult Dance, New Annual festival

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	46, 68, 80, 96
		Delivering 2040	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	46, 68, 80, 96
		Supporting 2040	114
		Resourcing N2040	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	114
		A financially sustainable Newcastle	38
		Finding our four-year delivery	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 at 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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