

delivering **NEWCASTLE 2040**

Delivery Program 2022-2026

Operational Plan 2023-2024



**City of
Newcastle**

Acknowledgement of Country

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.

We recognise the history of truth that acknowledges the impact of invasion and colonisation on Aboriginal and Torres Strait Islander people and how this still resonates today.

Enquiries

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Contents

Welcome

Acknowledgement of Country	2
Message from our Lord Mayor	4
Message from our Chief Executive Officer	5
Our global commitment	6
Newcastle at a glance	8
Who we are	10
Elected members	12
Our organisation	14
Our vision and values	16

Our Plan

About DN2040	20
Involving our community	22
Highlights	24
Works program	26
Funding	27

Delivering 2040

N2040 plan on a page	30
Informing strategies	32
Funding	34
Service delivery	36
Liveable	38
Sustainable	58
Creative	70
Achieving Together	86

Supporting 2040

Works program	106
Special rate variation	108
Rates	112
Revenue policy	122
Restricted cash policy	126

Appendix

How to read DN2040	132
Measures	134
Works program	148
Legislation checklist	160
Glossary	164



A message from our Lord Mayor

In our second year of *Delivering Newcastle 2040*, we are building on our reimagined vision for Newcastle through the priorities identified by more than 5,000 members of our community.

Our shared vision is 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.

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

A key focus of this budget is balancing the need for ongoing financial sustainability while maintaining a high level of essential community services. With this in mind, we will deliver our largest annual investment in public infrastructure, with more than \$137 million earmarked for capital works projects.

City infrastructure renewal is a priority, with \$4.2 million towards the replacement of the Boscawen Street Bridge to reduce the risk of flooding in the Wallsend CBD; \$6.9 million towards our continued revitalisation of our local town centres, including the Hunter Street Mall and New Lambton; and \$7.5 million towards citywide road resurfacing.

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

Highlights of the 2023–2024 budget include:

\$23.7 million for upgrades to local roads, footpaths and bridges, including \$3.65 million along essential roads in Wallsend

\$41 million for the delivery of our key city-shaping initiatives, which includes the expansion of the Newcastle Art Gallery; the continued delivery of the remediation of the former landfill at Astra Street in Shortland; and the construction of an organics facility to compost food and garden waste and a materials recovery facility to increase our capabilities for recycling and reuse of waste products

\$19.6 million for new and improved parks, playgrounds, sporting and aquatic facilities, including \$5 million towards new playgrounds at Foreshore Park and Gregson Park

\$13.5 million for environmental sustainability, including \$1.5 million towards street tree planting

\$7.5 million to improve inland pools and ocean baths across the LGA, including the Newcastle Ocean Baths stage one upgrade and the Lambton Pool grandstand upgrade in time for the 2023–2024 swim season

\$7.18 million towards planning and protecting our coastline

\$4.9 million on stormwater upgrades to address localised flooding

\$3.6 million on cycleways, including \$0.8 million on Parkway Avenue roundabout bypasses

\$2 million to continue works to beautify and improve access along Bathers Way.

These projects are fundamental to improving the way we work and live, as well as ensuring we continue to be an attractive destination for visitors and investment.

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

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

Councillor Nuatali Nelmes

Lord Mayor of Newcastle



A message from our Chief Executive Officer

Each financial year, City of Newcastle provides the community with a detailed outline of the commitments and projects we will strive to undertake during the next 12 months to continue the pursuit of our goal – that is, ensuring Newcastle is a liveable, sustainable, inclusive global city.

During 2023–2024, we will invest almost \$377 million into our city, delivering key services and infrastructure that will bring our community's vision to life. With the support of the elected Council, we continue to earn respect as an innovative organisation with a strong focus on the future of Newcastle, its economy and its people.

Our record \$137 million infrastructure program continues to deliver essential projects for the benefit of our community, including \$41 million dedicated towards key city-shaping projects. Highlights include the continued upgrade of the Newcastle Ocean Baths, the continued remediation of the former landfill site at Shortland, the much-anticipated expansion of the Newcastle Art Gallery, work on the all-abilities playground and water park at Foreshore Park, and the replacement of the Boscawen Street Bridge in Wallsend.

We continue to follow the roadmap provided in our Community Strategic Plan by delivering on initiatives and actions set out in existing strategies and plans, including our 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 us deliver on the priorities most important to our community, including the Social Infrastructure Strategy, Newcastle Environment Strategy and Social Strategy.

CN is not immune to the unprecedented levels of inflationary pressures and high cost of living impacting many in our community. However, through prudent financial management, CN will improve our surplus budget to \$6.9 million in 2023–2024. Our current and future budget surpluses will not only provide funding for the unforeseen, but also savings for future projects in our city.

CN continues to advocate for grants that support Newcastle despite the NSW Government's inability to determine whether our LGA should be eligible for regional or metropolitan grants. Too often this ends up meaning that we are in fact eligible for neither. We will also continue to develop relationships with Venues NSW and music and sporting promoters to create opportunities for boosting our local economy, creating jobs and placing Newcastle on the world stage.

Newcastle Airport is forecasting a positive result over the next 12 months. As a 50% shareholder, CN will benefit from expansion of the Airport's runway and terminal, which will establish Newcastle as an international gateway by the end of 2024, in addition to the growing list of domestic routes that are driving significant economic and social benefits.

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

Jeremy Bath
Chief Executive Officer

Our global commitment

Sustainable Development Goals

We are committed to contributing toward 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 third year reporting against the SDGs and it is our intention to continually improve our contribution to achieving these global standards.



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

Newcastle at a glance

Our population

Newcastle population 2021

169,317

Population by 2041

202,049

Greater Newcastle population 2021

604,115

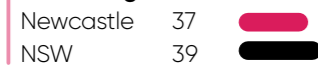
Population by 2041

773,825

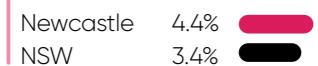
Estimated annual population growth rate 1%



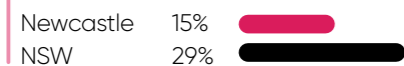
Median age



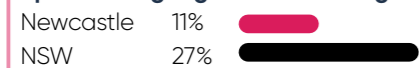
Aboriginal and Torres Strait Islander population



Born overseas



Speak a language other than English



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

81km of watercourses

91 bushland parcels totalling 5.1 million m²

113,048 street and park trees

42 inland cliffs totalling 3.6km

5.7km bushland tracks and trails

21 coastal cliff lines totalling 3.5km

14km coastline

10 beaches

65 wetlands

33 community spaces (20 CN-owned)

41 cultural spaces (8 CN-owned)

Live



House make-up

- lone person households
- couples with children
- couples without children
- one-parent families
- group households

52 suburbs

Average household size **2.34** people

Internet access at home **80.85%**

33% of dwellings are medium or high density

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

Play



2 ocean baths

5 aquatic centres

6 patrolled beaches

8 lifeguard facilities

17 off-leash dog areas

4 outdoor exercise facilities

14 community gardens

14 libraries (11 CN-owned)

6 surf clubs

250 recreation parks

972km pathways

147 sporting grounds

63 sports venues

15 grandstands

13 BMX/skate parks

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

Work



Income by households (per week)

- low income < \$886
- lower to middle income \$887 to \$1,824
- middle to upper income \$1,825 to \$3,134
- high income earners \$3,135+
- haven't stated their income

Top 3 industry sectors by employment

health care & social assistance – creating **20,293** jobs

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

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

102,800 jobs in Newcastle

49% live within LGA

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

Unemployment rate **3%**

53.5% journey to work by car

36,331 businesses

30% of the Hunter's developed industrial space

80% of the Hunter's office space

Invest



1 airport

1 holiday park

1 waste and resource recovery centre

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

62 primary and secondary education facilities

\$1.1 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

\$48 million received in grants and subsidies (2021–2022)

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 4 wards, with each ward represented by 3 councillors who are elected for a 4-year term (this term will be shorter due to COVID-19 election delays). Council elections were postponed in 2020 due to COVID-19 and held in December 2021.

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

Be an active and contributing member of the governing body

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

Participate in the development of the integrated planning and reporting framework

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

Facilitate communication between the local community and the governing body

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

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

A councillor represents residents and ratepayers, provides leadership and guidance to the community, and facilitates communication between the community and CN. 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 4 Directorates and a Business Unit, each with a range of responsibilities. Our Directorates have been established as a reflection of the 4 Themes of *Newcastle 2040* to enhance the direct alignment from duties to outcomes.

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

Advisory Committees and Standing Committees

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

The 4 Strategic Advisory Committees are:

Infrastructure Advisory Committee

Strategy and Innovation Advisory Committee

Community and Culture Advisory Committee

Liveable Cities Advisory Committee

CN's Standing Committees are:

Guraki Aboriginal Advisory Committee

Access Inclusion Advisory Committee

Youth Council

Asset Advisory Committee

Public Art Reference Group

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

Elected members



Cr Nuatali Nelmes
Lord Mayor (Labor)



Cr Declan Clausen
Deputy Lord Mayor (Labor)



Cr John Mackenzie
(Greens)



Cr John Church
(Independent)



Cr Carol Duncan
(Labor)



Cr Jenny Barrie
(Liberal)



Cr Charlotte McCabe
(Greens)



Cr Peta Winney-Baartz
(Labor)



Cr Margaret Wood
(Labor)



Cr Katrina Wark
(Liberal)



Cr Deahna Richardson
(Labor)



Cr Elizabeth Adamczyk
(Labor)



Cr Callum Pull
(Liberal)

Newcastle LGA – wards

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

Ward 1

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

Ward 2

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

Ward 3

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

Ward 4

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



Our organisation

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

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



Chief Executive Officer
Jeremy Bath

Executive Director & Manager Waste Services



Alissa Jones

Executive Director Planning & Environment



Michelle Bisson (interim)

Planning, Transport & Regulation

Environment & Sustainability

Executive Director City Infrastructure



Joanne Rigby

Assets & Facilities

Civil Construction & Maintenance

Project Management Office

Executive Director Corporate Services



David Clarke

Finance, Property & Performance

Information Technology

Legal & Governance

Customer Experience

People & Culture

Executive Director Creative & Community



Lynn Duffy (acting)

Media, Engagement, Economy & Corporate Affairs

Museum Archive Libraries & Learning

Community & Recreation

Civic Services

Art Gallery

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.

CREW

Cooperation

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



Respect

We respect diverse views and opinions and act with integrity



Excellence

We strive for quality and improvement in everything we do



Wellbeing

We develop a safe and supportive environment





Our plan

About Delivering Newcastle 2040

Integrated Planning and Reporting (IPR)

What is IPR?

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

Why is IPR important?

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

Integrate community priorities into strategies and plans

Support our community and stakeholders to play an active role in shaping the future of their community

Articulate the community's vision and priorities

Assign resourcing to support delivery of our vision and priorities, while also balancing aspirations with affordability

Maintain accountability and transparency through regular monitoring and reporting.

Our IPR framework



Delivering Newcastle 2040

Our commitment to the community

The Delivery Program is a statement of commitment to the community from our newly elected Council. It translates the community's visions and priorities into clear actions, and is the primary reference point for all activities undertaken by Council during its term of office. It allows Council to determine what is achievable over the next 4 years, what the priorities are, and how programs will be scheduled.

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

Monitoring our 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



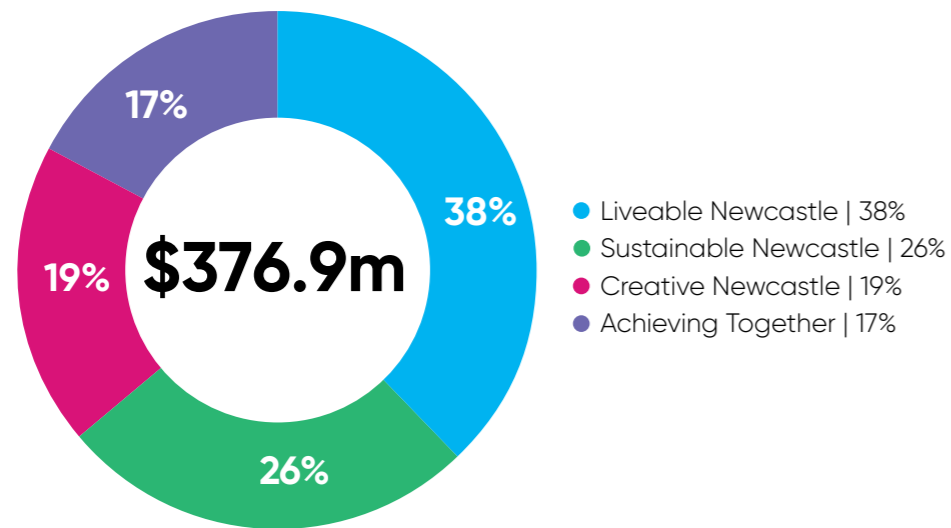
400

Online vision wall entries



Highlights for 2023-2024

Expenditure by Newcastle 2040 themes



We manage
\$2.2 billion worth of infrastructure assets

We will spend
\$376.9 million on community services | \$137.3 million on infrastructure projects

We forecast
a \$6.9 million net operating surplus

We will deliver
267 projects | 217 actions

Key projects

Deliver key strategies and plans:

- Cycling Plan
- Parking Plan
- Climate Action Plan
- Economic Development Strategy
- Local Social Strategy (draft)
- Sustainable Waste Strategy
- Environment Strategy (future draft)
- Social Infrastructure Strategy (future draft)
- Waste Strategy
- Destination Management Plan
- Community Engagement Strategy

Boscawen Street Bridge renewal

Expansion of Newcastle Art Gallery

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

Local Centre upgrades
• Orchardtown Road, New Lambton

Remediation of the Astra Street Landfill in Sandgate

Hunter Street Mall upgrade - Stage 9

Commitment to tree planting

Stockton coastal works

\$1 million Grants and Sponsorships Program

Newcastle Ocean Baths upgrade

Sporting facility upgrades at Darling Street Oval, Passmore Oval, Myer Park and Lugar Park

Bathers Way South Newcastle upgrade

Works program summary



\$41.2 million
City-shaping projects

for projects including the Newcastle Art Gallery expansion, the remediation of the former Astra Street landfill site at Sandgate and the Organics and Materials Recovery Facility at the Summerhill Waste Management Centre



\$6.4 million

for improved information technology and corporate systems



\$5 million

for cycleways and transport



\$9.2 million

for our coastline, and our city and urban centre revitalisation



\$4.4 million

for Waste management



\$22.3 million

for libraries, the Art Gallery, parks, our swimming pools, civic venues, economic development, recreation and sport



\$26.5 million

for roads, bridges, footpaths, public toilets, retaining walls and community buildings



\$5 million

to improve our stormwater pipes and other assets



\$13.5 million

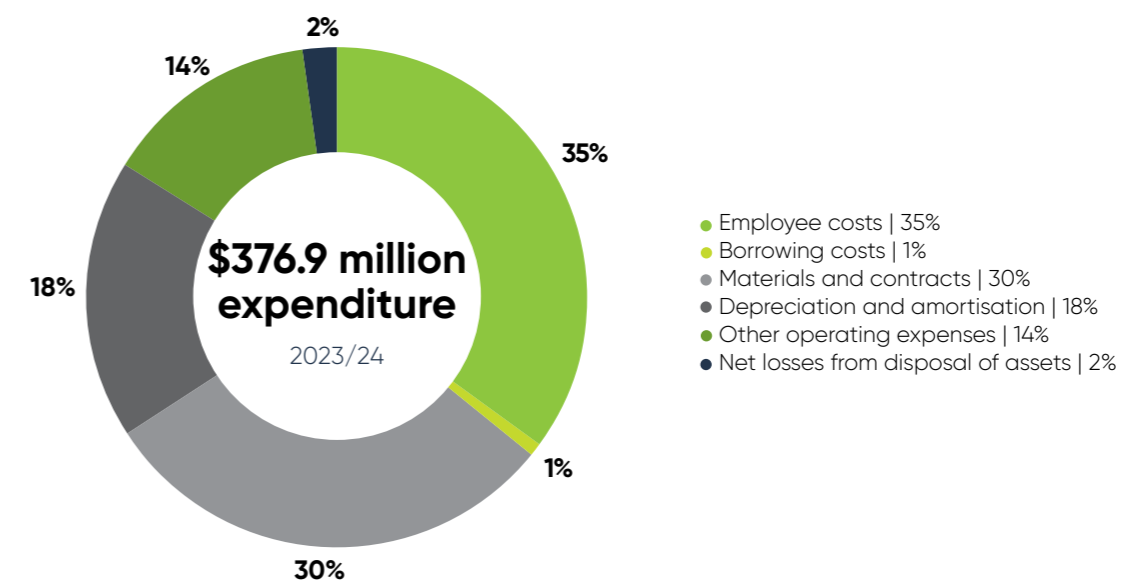
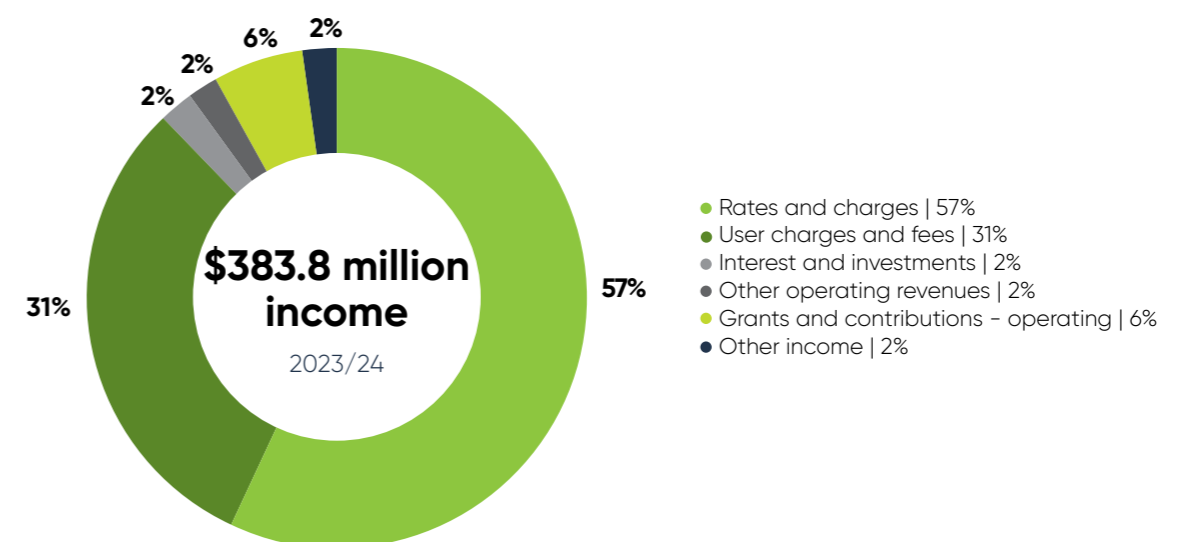
towards caring for our environment and an upgrade at Blackbutt Reserve



\$3.8 million

to replace ageing Fleet

Funding summary





Delivering 2040

Newcastle 2040 plan on a page

The following commitments underpin everything we do:

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



1. Liveable



2. Sustainable



3. Creative



4. Achieving Together



1.1 Enriched neighbourhoods and places

- 1.1.1 Great spaces
- 1.1.2 Well-designed places
- 1.1.3 Protected heritage places



1.2 Connected and fair communities

- 1.2.1 Connected communities
- 1.2.2 Inclusive communities
- 1.2.3 Equitable communities
- 1.2.4 Healthy communities



1.3 Safe, active and linked movement across the city

- 1.3.1 Connected cycleways and pedestrian networks
- 1.3.2 Road networks
- 1.3.3 Managed parking
- 1.3.4 Effective public transport



1.4 Innovative and connected city

- 1.4.1 Emerging technologies
- 1.4.2 Digital inclusion and social innovation



2.1 Action on climate change

- 2.1.1 Towards net zero emissions
- 2.1.2 Know and share our climate risk
- 2.1.3 Resilient urban and natural areas



2.2 Nature-based solutions

- 2.2.1 Regenerate natural systems
- 2.2.2 Expand the urban forest
- 2.2.3 Achieve a water-sensitive city



2.3 Circular economy

- 2.3.1 Design out waste
- 2.3.2 Localised supply chain and sustainable procurement



3.1 Vibrant and creative city

- 3.1.1 Vibrant events
- 3.1.2 Bold and challenging programs
- 3.1.3 Tourism and visitor economy
- 3.1.4 Vibrant night-time economy



3.2 Opportunities in jobs, learning and innovation

- 3.2.1 Inclusive opportunities
- 3.2.2 Skilled people and businesses
- 3.2.3 Innovative people and businesses



3.3 Celebrating culture

- 3.3.1 Nurture cultural and creative practitioners
- 3.3.2 Promote Newcastle as a major arts and cultural destination
- 3.3.3 Culture in everyday life



3.4 City-shaping partnerships

- 3.4.1 Optimise city opportunities
- 3.4.2 Advocacy and partnerships



4.1 Inclusive and integrated planning

- 4.1.1 Financial sustainability
- 4.1.2 Integrated planning and reporting
- 4.1.3 Aligned and engaged workforce



4.2 Trust and transparency

- 4.2.1 Genuine engagement
- 4.2.2 Shared information and celebration of success
- 4.2.3 Trusted customer experience



4.3 Collaborative and innovative approach

- 4.3.1 Collaborative organisation
- 4.3.2 Innovation and continuous improvement
- 4.3.3 Data-driven decision-making and insights

Informing strategies

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

Inclusive - a place for everyone



1. Liveable



2. Sustainable



3. Creative



4. Achieving Together

Social Strategy (draft)



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

Environment Strategy (future draft)



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

Economic Development Strategy



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

Customer Experience (CX) Strategy (internal)



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

Social Infrastructure Strategy (future draft)



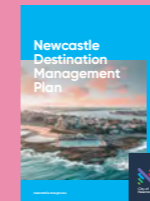
Social infrastructure refers to places and spaces of a communal, human or social nature. Our Social Infrastructure Strategy is about providing access to community activities and services and bringing our people together.

Sustainable Waste Strategy



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

Destination Management Plan



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

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.

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.

Workforce Development Strategic Plan 2022-2026



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.

Funding our 4-year delivery

4-year financials

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

Income Statement	Current	Year 1	Year 2	Year 3	Year 4
	2022/23	2023/24	2024/25	2025/26	2026/27
	\$'000	\$'000	\$'000	\$'000	\$'000
Income from continuing operations					
Rates and annual charges	208,307	219,236	224,078	231,589	237,879
User charges and fees	102,132	117,640	139,117	151,257	156,568
Interest and investment revenue	3,359	9,315	8,895	5,174	6,358
Other revenues	10,356	9,341	10,619	15,651	16,054
Grants and contributions provided for operating purposes	16,687	21,220	21,197	21,726	22,270
Grants and contributions provided for capital purposes	33,762	38,626	15,354	16,096	16,449
Other income	6,039	7,089	14,624	21,026	21,994
Total income from continuing operations	380,642	422,467	433,884	462,519	477,572
Expenses from continuing operations					
Employee benefits and on-costs	125,271	131,648	143,717	149,468	153,139
Borrowing costs	3,773	4,039	3,829	3,483	3,134
Materials and services	104,359	112,483	118,090	126,697	130,664
Depreciation and amortisation	63,407	69,601	73,307	82,550	89,338
Other expenses	44,650	52,147	70,155	70,169	71,872
Net losses from the disposal of assets	4,149	7,002	8,321	9,261	10,441
Total expenses from continuing operations	345,609	376,920	417,419	441,628	458,588
Operating result from continuing operations	35,033	45,547	16,465	20,891	18,984
Net operating result for the year before grants and contributions provided for capital purposes	1,271	6,921	1,111	4,795	2,535



Wallsend Train Station, Wallsend

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

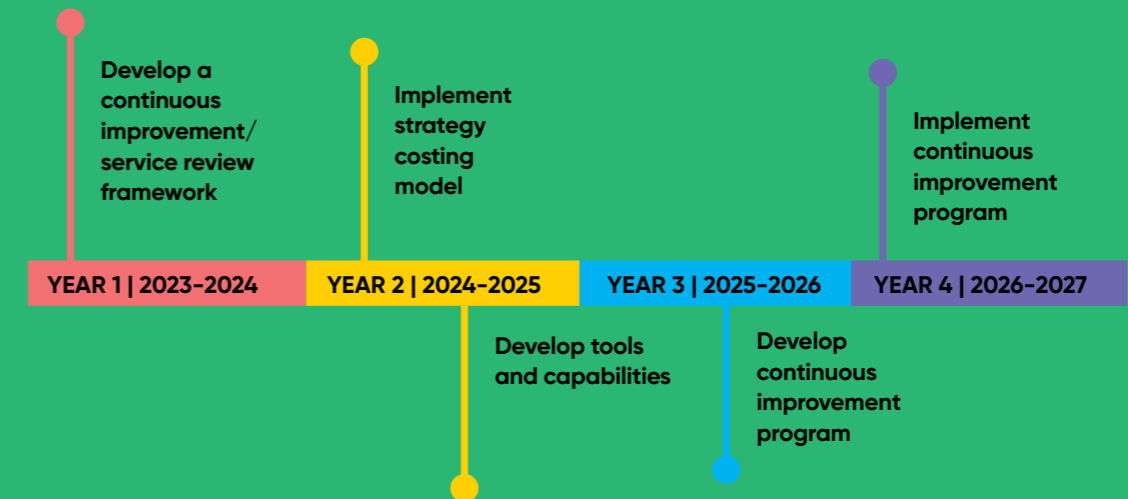
Partnerships and networks with other local governments and service providers

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?



Summerhill Waste Management Centre



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

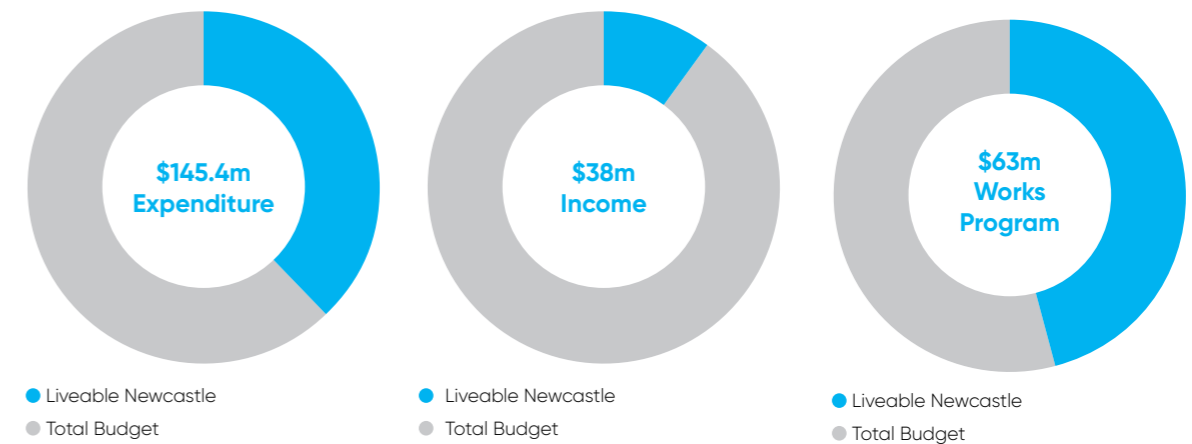


Civic Precinct overlooking the Visitor Information Centre, Civic Theatre and Town Hall Clock Tower

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 2023-2024



Services



Library services



Digital services & innovation projects



Strategic planning



Open spaces & city greening



Regulatory services



Aquatic services



Facility management & city presentation



Parking services



Development assessment



Community facilities, programs & partnerships



Transport, traffic & local roads



Construction & building trades

Assets

1 holiday park

972km shared pathways

11 libraries

850km roads

250 smart poles

134 playgrounds

250 recreational parks

147 sporting grounds

127 transport shelters

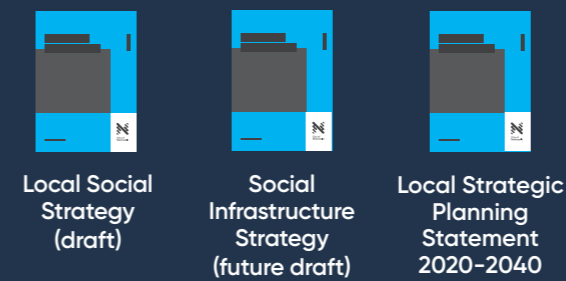
17 off-leash dog areas

15 community halls & centres

2 ocean baths
5 inland swimming pools

Informing strategies

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



Supporting strategies and plans

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

Key initiatives

- Local Centre upgrades
- Foreshore Park upgrade
- Playground Improvement Program
- Newcastle Ocean Baths upgrade
- Principal Pedestrian Network and Walking Plan
- Boscawen Street Bridge replacement at Wallsend

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 *

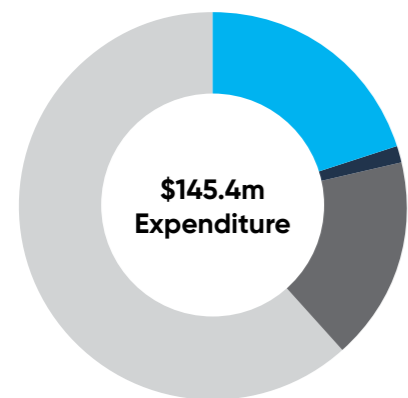
Social infrastructure index score: % of residents that live within 800m of community facilities, public transport, recreation facilities and green space (Source: CN Geographic Information System [GIS] mapped data)

% of houses that are walkable on footpaths within 800m of a local centre (Source: CN GIS mapped data)

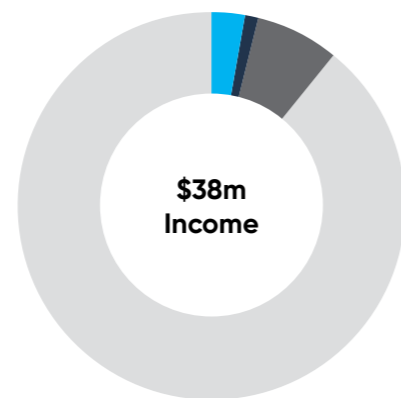
* Source: CN's Liveability and Wellbeing survey

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
- Total Budget



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

Works program highlights



- Liveable | 46%
- Sustainable | 32%
- Creative | 17%
- Achieving Together | 5%

Some of our key projects relating to Liveable Newcastle:

- Foreshore Park, Newcastle, all-abilities playground and water park
- Newcastle Ocean Baths (Stage 1), pools and lower promenade upgrade project
- Boscawen Street Bridge, Wallsend, replacement
- Roads, various locations, resurfacing
- East End Public Domain Plan, Hunter Street Mall (Perkins Street to Brown Street), Sub-stage 9, revitalisation
- Longworth Avenue, Wallsend, road renewal
- Cottage Creek Bridge, Newcastle, replacement
- Gregson Park, Hamilton, playground
- Memorial Drive, The Hill, road embankment

For a full list of the works program, see Appendix p148.



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	STRATEGY/BAU	SERVICE UNIT
Assist Transport for NSW in the maintenance and asset renewal of regional and state roads to create and enhance welcoming entrances to the city	BAU	Civil Construction & Maintenance
Work towards the launch of a world-class building expansion in late 2024 and renewed Newcastle Art Gallery identity in the lead-up	Strategy	Art Gallery
Continue public programming and engagement with local community	BAU	Art Gallery
Provide aquatic facilities to meet community needs and industry requirements	BAU	Community & Recreation Services
Support safe use of beaches and baths through professional lifeguard services	BAU	Community & Recreation Services
Provide and maintain active and passive open spaces to promote the wellbeing of the community	BAU	Community & Recreation Services
Implement Social Infrastructure Strategy and plan for healthy and vibrant community centres	BAU	Community & Recreation Services
Facilitate the operation of community centres and halls for use by the community	BAU	Community & Recreation Services
Plan parks and recreation facilities that support inclusivity, health and wellbeing, safety and liveability	BAU	Community & Recreation Services
Provide and maintain sportsgrounds and supporting services to appropriate standards that meet community needs	BAU	Community & Recreation Services
Provide venues and spaces across the service unit's facilities for hire by the community	BAU	Museum Archive Libraries & Learning
Deliver recreational and educational opportunities and expand community learning at Blackbutt Reserve	BAU	Environment & Sustainability
Build on relationships with Local Area Land Councils	BAU	Planning, Transport & Regulation

BAU: business as usual

Strategy: actions that deliver against CN's strategies

1.1.2 Well-designed places

ACTION	STRATEGY/ BAU	SERVICE UNIT
Provide a responsive, high-quality facility management service across the organisation to meet service level standards	BAU	Assets & Facilities
Undertake building asset condition inspection and reporting to identify and implement maintenance action plans, asset standards, gap analysis and long-term capital upgrade program	BAU	Assets & Facilities
Provide responsive building trade services to ensure high-quality facilities management for CN's facilities and assets to meet service level standards	BAU	Assets & Facilities
Develop and implement asset management processes to guide delivery of services for CN's built and civil infrastructure	BAU	Assets & Facilities
Deliver retaining wall program, including inspections, design and renewal implementation to meet service level standards	BAU	Assets & Facilities
Plan, design and implement remaining sections of Bathers Way	BAU	Project Management Office
Apply appropriate design principle considerations and standards to public domain infrastructure project design	BAU	Project Management Office
Continue to deliver Local Centres Public Domain Program to foster new growth in urban centres	BAU	Project Management Office
Implement Property Portfolio Strategy to sustainably manage property assets	BAU	Finance, Property & Performance
Deliver parks and recreation facilities that support inclusivity, health and wellbeing, safety and liveability with construction of new assets and renewal of existing assets	BAU	Community & Recreation Services
Deliver improvements that are focused on inclusion	BAU	Museum Archive Libraries & Learning
Carry out renewal and maintenance of assets and facilities to ensure they are fit for purpose	BAU	Museum Archive Libraries & Learning
Deliver a high standard of development outcomes for the built environment, including efficient determination of applications	BAU	Planning, Transport & Regulation
Prepare updated Newcastle Development Control Plan	BAU	Planning, Transport & Regulation
Participate in government planning reform and implement required changes to internal processes	BAU	Planning, Transport & Regulation
Implement Housing Strategy and continue to develop Affordable Housing Contribution Scheme	Strategy	Planning, Transport & Regulation
Implement initiatives through Local Strategic Planning Statement and facilitate delivery of actions	Strategy	Planning, Transport & Regulation
Prepare and facilitate delivery of Broadmeadow Place Strategy	Strategy	Planning, Transport & Regulation

1.1.3 Protected heritage

ACTION	STRATEGY/ BAU	SERVICE UNIT
Ensure operation of heritage assets (City Hall and Civic Theatre) meets conservation goals and is legislatively compliant	BAU	Civic Services
Plan and manage community land as per Local Government Act 1993 and Crown Land Management Act 2016	BAU	Community & Recreation Services
Increase local community understanding and participation to conserve, enhance and celebrate Newcastle's heritage places	BAU	Planning, Transport & Regulation

Priority 1.2 Connected and fair communities

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



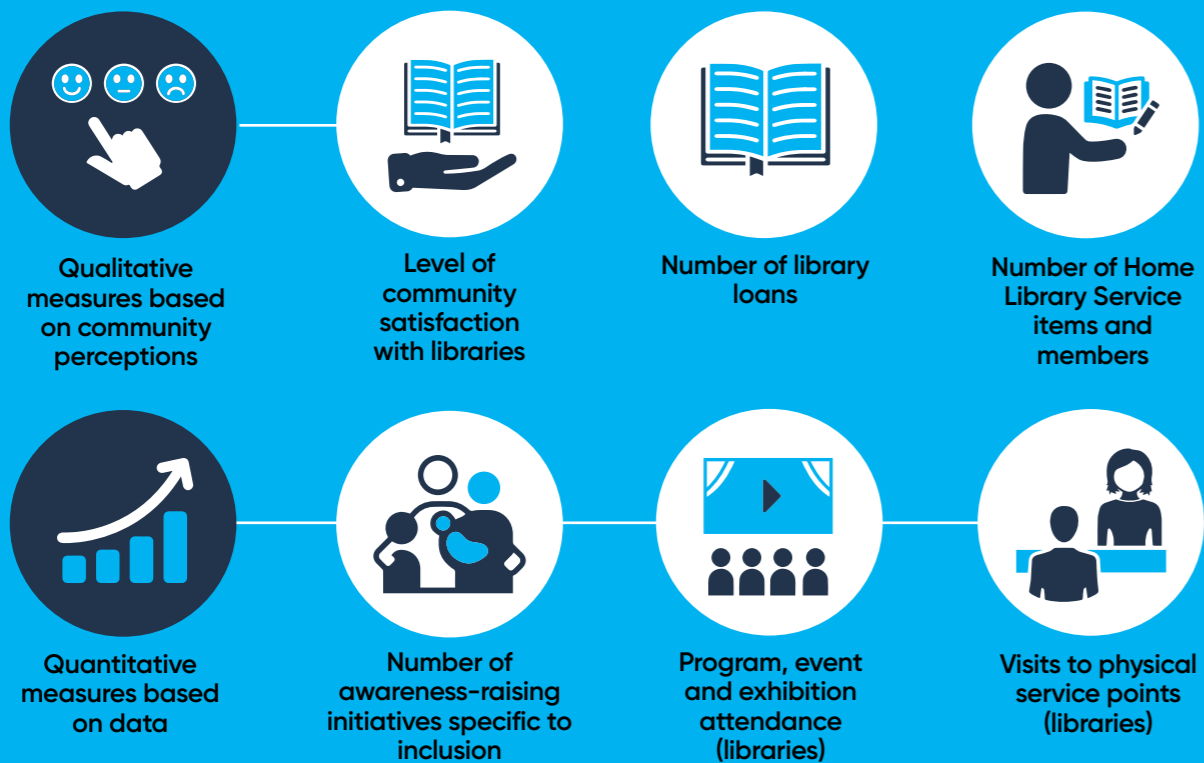
1.2.1 Connected communities

ACTION	STRATEGY/BAU	SERVICE UNIT
Maintain and deliver community information and data sources to support community development within the city	BAU	Community & Recreation Services
Drive campaigns, education and awareness-raising initiatives that support community inclusion, liveability and belonging and speak to Local Social issues	BAU	Community & Recreation Services

1.2.2 Inclusive communities

ACTION	STRATEGY/BAU	SERVICE UNIT
Implement Inclusion, Diversity and Equity Strategy (2023-2027)	Strategy	People & Culture
Implement identified actions within the Disability Inclusion Action Plan (2022-2026)	BAU	Community & Recreation Services

Measures



1.2.3 Equitable communities

ACTION	STRATEGY/ BAU	SERVICE UNIT
Embed Sustainable Development Goals across the LGA through support, advocacy and strategic alignment of CN activities	BAU	Finance, Property & Performance
Govern and support Grants and Sponsorship Program and support grant governance across the organisation	BAU	Finance, Property & Performance
Build capacity within the community to improve the quality of grant applications and funded activities within the LGA	BAU	Finance, Property & Performance
Implement Reconciliation Action Plan (2022–2025)	Strategy	People & Culture
Undertake social research, analysis and advocacy that supports the community	BAU	Community & Recreation Services
Facilitate projects and programs that support and build capacity of the community sector	BAU	Community & Recreation Services
Facilitate targeted partnerships that contribute to socio-economic inclusion outcomes for the people of Newcastle	BAU	Community & Recreation Services
Coordinate fair and equitable licensing of public spaces with positive customer experience	Strategy	Media, Engagement, Economy & Corporate Affairs

1.2.4 Healthy communities

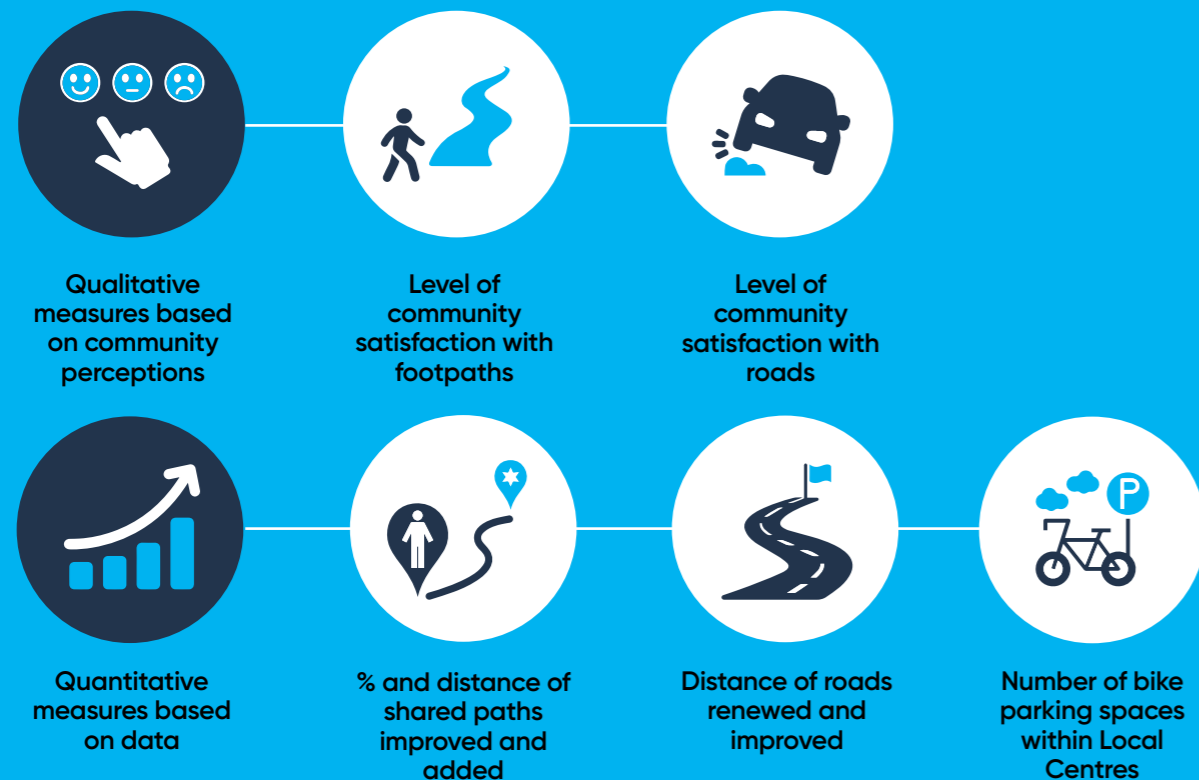
ACTION	STRATEGY/ BAU	SERVICE UNIT
Deliver programs for maintenance, renewal and upgrade of existing stormwater infrastructure	BAU	Assets & Facilities
Maintain city and coastline assets to a high standard of cleanliness for community and visitors	BAU	Assets & Facilities
Promote water safety awareness that supports community wellbeing and continue to develop and deliver initiatives to increase awareness	BAU	Community & Recreation Services
Undertake Social Impact Assessment on identified development as part of Development Assessment process	BAU	Community & Recreation Services
Facilitate community programs to meet objectives of Local Social Strategy	BAU	Community & Recreation Services
Facilitate cemetery operations and management in Minmi, Stockton and Beresfield	BAU	Community & Recreation Services
Promote and encourage use of recreation parks and facilities for community health and wellbeing through a variety of channels	BAU	Community & Recreation Services
Deliver high-quality childcare and early childhood education services to families in Beresfield and surrounds that is responsive, fit for purpose and meets legislative and statutory requirements	BAU	Museum Archive Libraries & Learning
Provide animal management services, including education of the community and enforcement of regulations	BAU	Planning, Transport & Regulation
Carry out a broad range of compliance activities, including patrols, inspections, investigations and education, to protect public safety, the environment and public amenity	BAU	Planning, Transport & Regulation

Priority 1.3 Safe, active and linked movement across the city

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



Measures



1.3.1 Connected cycleways and pedestrian networks

ACTION	STRATEGY/BAU	SERVICE UNIT
Ensure projects incorporate objectives in the Disability Inclusion Action Plan (2022–2026) to enable safe and active movement across the city	BAU	Assets & Facilities
Deliver improvements to existing infrastructure to accommodate better pedestrian connectivity and accessibility across the LGA's network of footpaths, shared paths and cycleways	BAU	Civil Construction & Maintenance
Undertake forward planning based off data-driven projections and manage effective delivery of investment in transport infrastructure in alignment with strategic goals under the Transport Program (Parking, Pedestrian, Cycling, Traffic Management)	Strategy	Planning, Transport & Regulation
Upgrade, expand and connect cycling facilities (in accordance with the Safe System approach), including shared paths, dedicated cycleways, bike parking and on-road provision	BAU	Planning, Transport & Regulation

1.3.2 Road networks

ACTION	STRATEGY/BAU	SERVICE UNIT
Develop and implement road rehabilitation and resurfacing programs to meet service level standards	BAU	Assets & Facilities
Deliver bridge program, including inspections, design and renewal to meet service level standards	BAU	Assets & Facilities
Schedule and deliver routine inspection program for building and civil infrastructure asset condition	BAU	Assets & Facilities
Deliver Capital Works Program for civil infrastructure renewal and replacement in line with community needs and nominated targets for roads and drainage assets, and proactively manage maintenance of existing road infrastructure	BAU	Civil Construction & Maintenance

1.3.3 Managed parking

ACTION	STRATEGY/ BAU	SERVICE UNIT
Enforce legislation related to parked vehicles, as delegated to CN under the Roads Act 1993 and Local Government Act 1993	BAU	Planning, Transport & Regulation
Manage all areas with on-street parking restrictions, including paid parking areas, assets, services and signage, and undertake strategic approach to paid parking elements, rates and innovation in smart parking	BAU	Planning, Transport & Regulation

1.3.4 Effective public transport

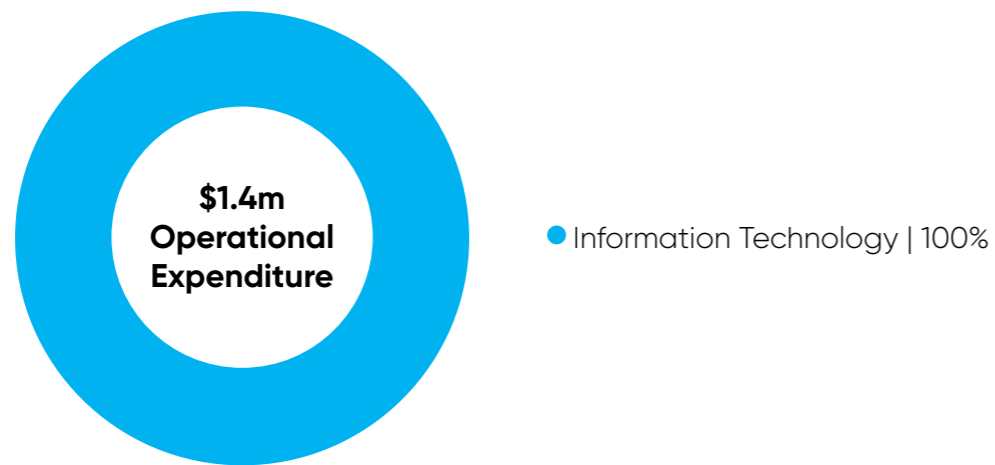
ACTION	STRATEGY/ BAU	SERVICE UNIT
Develop Transport Stop Renewal and Upgrade Program	BAU	Assets & Facilities
Develop and promote effective traffic and transport management, information and strategy, including coordination with transport stakeholders on strategic transport outcomes and promotion of modal shift and active transport	Strategy	Planning, Transport & Regulation



Joslin Street, Kotara, Local Centre upgrade

Priority 1.4 Innovative and connected city

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



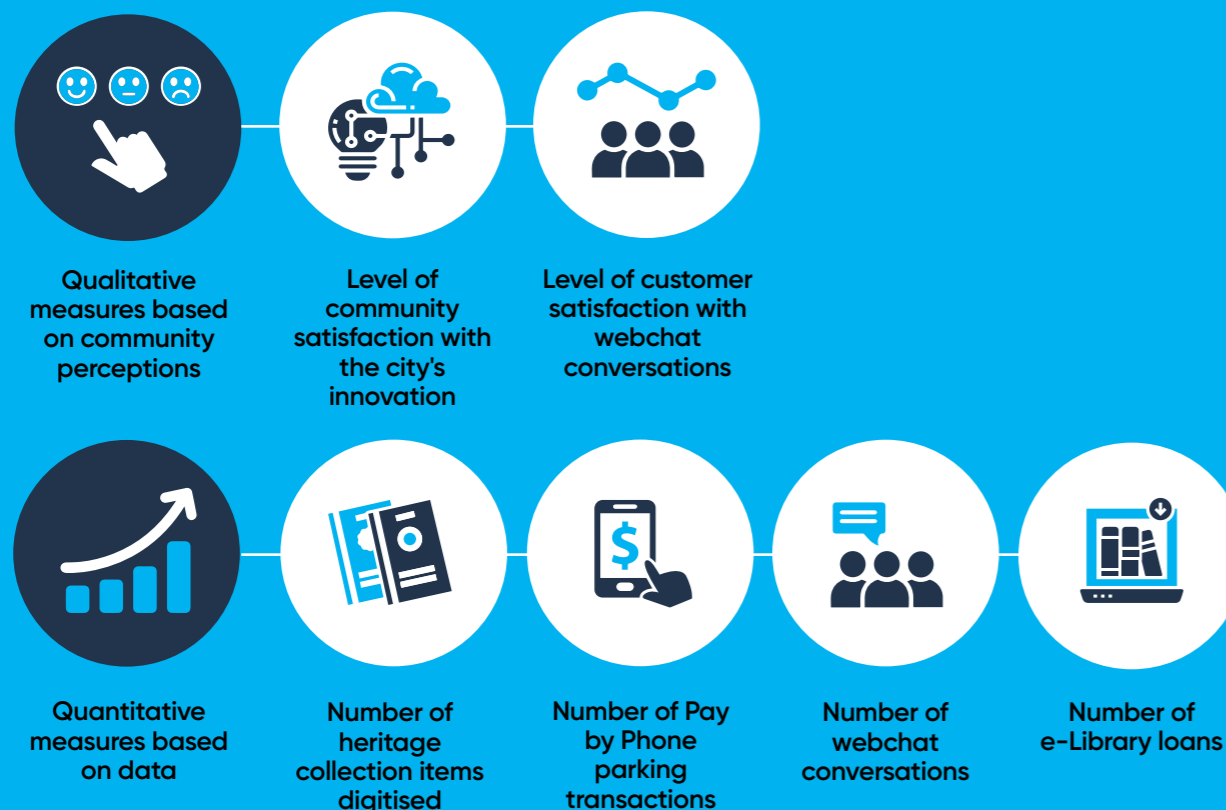
1.4.1 Emerging technologies

ACTION	STRATEGY/BAU	SERVICE UNIT
Continue to mature and enhance Spatial Digital Twin to include more of the city's natural, built and social environments and facilitate better planning, service delivery and outcomes for the city	BAU	Information Technology
Evolve smart city data and platforms, including sensors, IoT networks, data platforms and apps to inform decision-making	BAU	Information Technology

1.4.2 Digital inclusion and social innovation

ACTION	STRATEGY/BAU	SERVICE UNIT
Establish a fully resourced virtual library and seamless online membership experience	Strategy	Museum Archive Libraries & Learning
Create and improve digital experiences and focus on Science, Technology, Engineering and Maths (STEM) and Robotics to provide inclusive access and exposure to current and future technologies	BAU	Museum Archive Libraries & Learning
Provide access to technology and Wi-Fi for research and recreation to increase participation in a digital society and reduce social isolation	BAU	Museum Archive Libraries & Learning

Measures



Digital Library



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

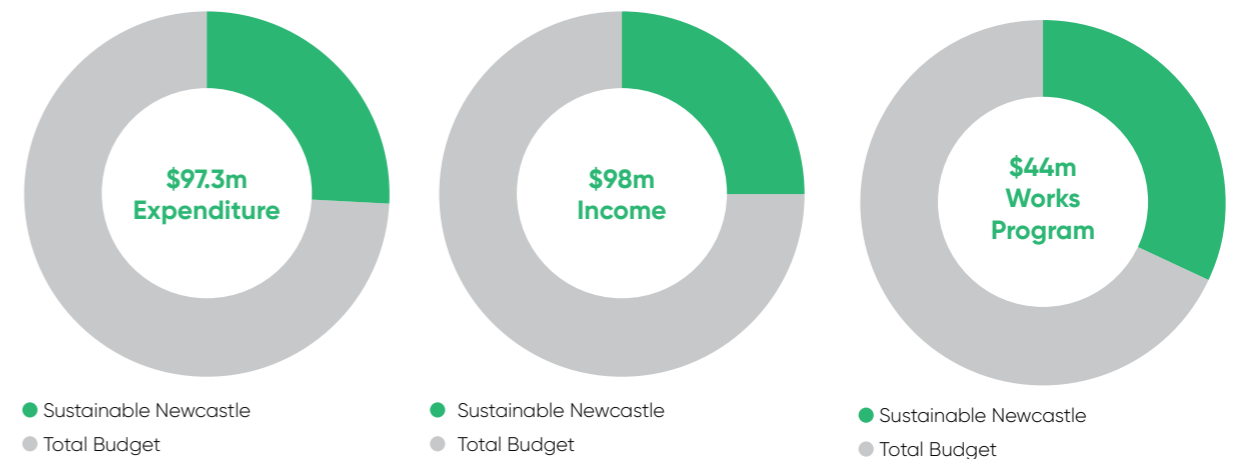
2.3 Circular economy



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 2023-2024



Services

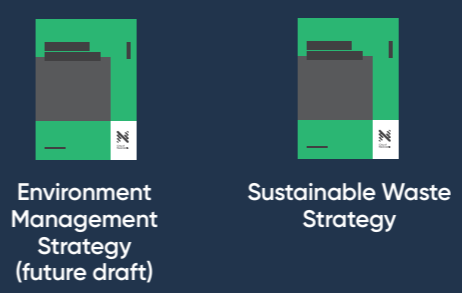
 Sustainability programs	 Natural area/ bushland services
 Waste collections & cleaning services	 Landfill operations
 Resource recovery & recycling	 Education programs
 Commercial & internal waste	 Innovation & futures
 Asset services	 Fleet management

Assets

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

Informing strategies

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



Supporting strategies and plans

- Cycling Plan 2021-2030
- Climate Action Plan 2021-2025
- Local Strategic Planning Statement 2020-2040
- Stockton Coastal Management Program 2020
- Extended Stockton Coastal Management Program (future draft)
- Newcastle Southern Beaches Coastal Management Program (future draft)
- Hunter Estuary Coastal Management Program (future draft)

Key initiatives

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

Service indicators

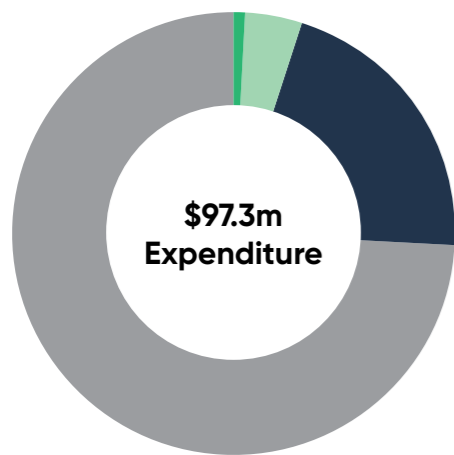
Service indicators show the high-level impact of CN's service delivery on our city and community.

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

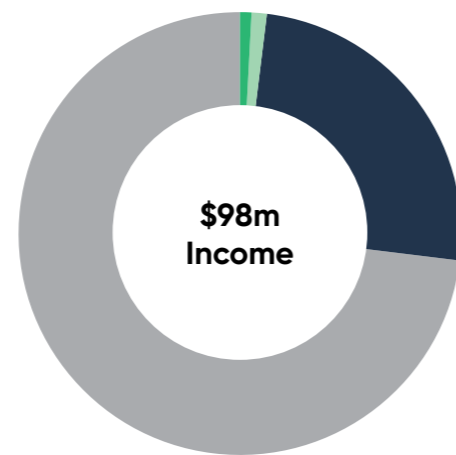
- CN operational greenhouse gas emissions (Source: CN data)
- CN uptake and support of electric vehicles (Source: CN data)
- Road and open parkland canopy cover (Source: CN GIS mapped data)
- CN operational water consumption (Source: Hunter Water)
- Use of local suppliers (Source: CN data)
- Municipal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

How we will achieve our priorities

Sustainable priorities against total budget

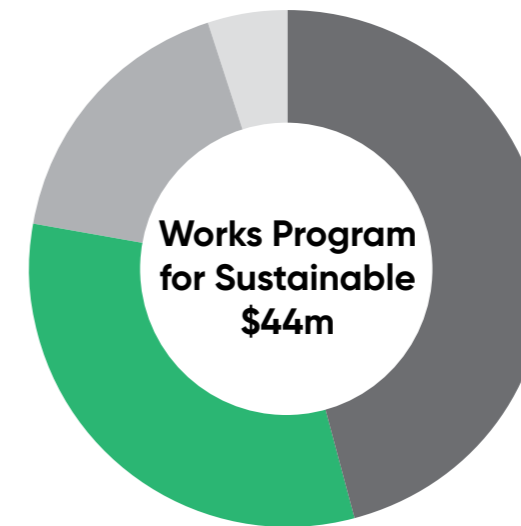


- Action on climate change
- Nature-based solutions
- Circular economy
- Total Budget



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

Works program highlights



- Liveable | 46%
- Sustainable | 32%
- Creative | 17%
- Achieving Together | 5%

Some of our key projects relating to Sustainable Newcastle:

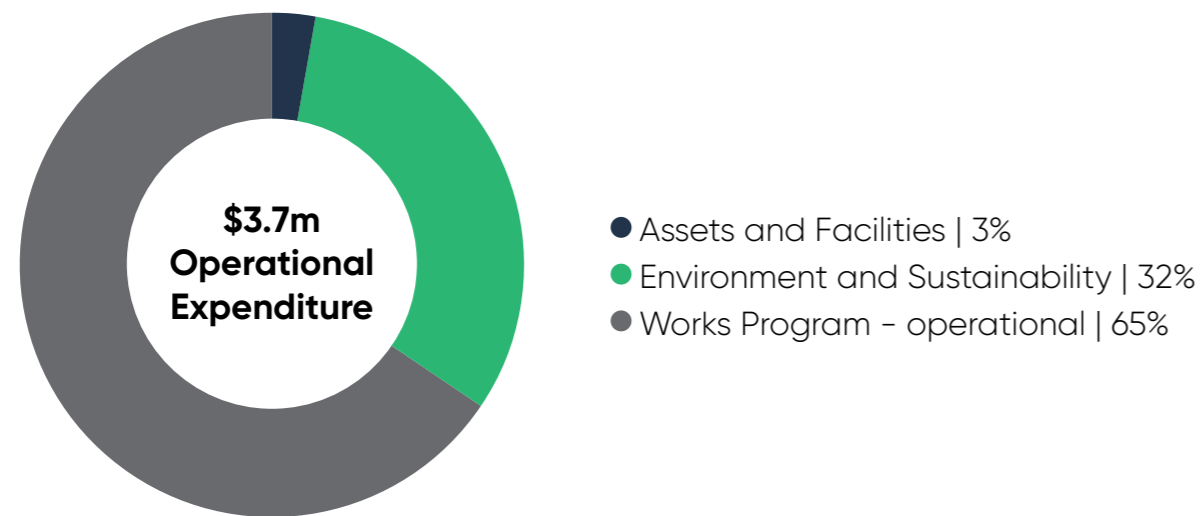
- Astra Street, Sandgate, remediation of historic landfill site
- Fleet Replacement Program
- South Mitchell Street Seawall and Dalby Oval, Stockton, buried protection structures
- Stormwater and leachate management, design and review of existing pond integrity
- Mitchell Street seawall, Stockton, Zone 3 repair
- Street tree planting, various locations
- Drainage, Mayfield East (George Street and Selwyn Channel), design, construct and clearing
- Stockton Surf Life Saving Club seawall, Zone 1 maintenance

For a full list of the works program, see Appendix p148.



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



Qualitative measures based on community perceptions



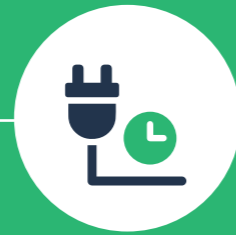
Level of community satisfaction with climate action



Quantitative measures based on data



All installed lighting to be LED



Reduction in CN electricity use



Number of EV chargers available to the community

2.1.1 Towards net zero emissions

ACTION	STRATEGY/BAU	SERVICE UNIT
Power future Summerhill Waste Management Centre infrastructure and operations through renewable energy	Strategy	Waste Services
Deliver priority actions from Climate Action Plan (2021–2025)	Strategy	Environment & Sustainability

2.1.2 Know and share our climate risk

ACTION	STRATEGY/BAU	SERVICE UNIT
Improve our knowledge of the risks of climate change on our urban and natural environments and our community	BAU	Environment & Sustainability
Lead long-term Behaviour Change Program to improve diversion of waste from landfill	Strategy	Waste Services

2.1.3 Resilient urban and natural areas

ACTION	STRATEGY/BAU	SERVICE UNIT
Deliver coastal management program for Newcastle LGA	Strategy	Environment & Sustainability
Deliver flood risk management program for Newcastle LGA	Strategy	Environment & Sustainability
Integrate climate-resilient species and successional planting into urban forest improvement program	BAU	Environment & Sustainability

BAU: business as usual

Strategy: actions that deliver against CN's strategies

Priority 2.2 Nature-based solutions

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



Measures



Qualitative measures based on community perceptions



Level of community satisfaction with wetlands and estuary



Level of community satisfaction with bushland and waterways



Quantitative measures based on data



Tree vacancies identified in Tree Asset Management System



Number of plants used in urban forest planting

2.2.1 Regenerate natural systems

ACTION	STRATEGY/BAU	SERVICE UNIT
Review and update natural asset registers to support improved strategic and operational planning	BAU	Environment & Sustainability
Deliver projects that improve the health and condition of our natural assets and protect and enhance the natural environment	BAU	Environment & Sustainability
Deliver environmental education and volunteering programs to enhance community stewardship of our natural environment	BAU	Environment & Sustainability

2.2.2 Expand the urban forest

ACTION	STRATEGY/BAU	SERVICE UNIT
Deliver street and park tree replacement program to expand the city's urban forest	BAU	Environment & Sustainability
Commence development of blue and green grid mapping for Newcastle LGA	BAU	Environment & Sustainability

2.2.3 Achieve a water-sensitive city

ACTION	STRATEGY/BAU	SERVICE UNIT
Partner with external stakeholders to implement stormwater management and water quality improvements across the city	BAU	Environment & Sustainability

Priority 2.3 Circular economy

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



Measures



Qualitative measures based on community perceptions



Level of community satisfaction with green waste collection



Level of community satisfaction with greening and tree preservation



Quantitative measures based on data



Tonnes of waste material recovered

2.3.1 Design out waste

ACTION	STRATEGY/BAU	SERVICE UNIT
Regularly measure our community's impact and identify opportunities for improvement	Strategy	Waste Services
Mitigate environmental impacts of managing all material waste streams received	Strategy	Waste Services

2.3.2 Localised supply chain and sustainable procurement

ACTION	STRATEGY/BAU	SERVICE UNIT
Create and develop secure long-term local resource recovery options	Strategy	Waste Services
Collaborate with other Hunter Councils, State and Federal Governments, industry experts and universities to explore and promote circular innovation	Strategy	Waste Services
Ensure works program will incorporate local suppliers and sustainable procurement where financially responsible	BAU	Finance, Property & Performance
Showcase local suppliers and support circular economy with 85% of menu items from within the catchment of the Hunter Joint Organisation	BAU	Civic Services
Provide a unique retail space that showcases local artists and producers	BAU	Media, Engagement, Economy & Corporate Affairs



Creative Newcastle

Our city is vibrant, inclusive and creative. Newcastle is a destination known for its culture, heritage, entertainment and innovative ideas.

We are excited about the city's opportunities in the areas of jobs, education and the economy.

Multiculturalism, Aboriginal culture, diverse communities and the arts are celebrated. Locals and visitors gather for events and cultural experiences, and to feel part of the community.

Newcastle is driven by city-shaping partnerships that enhance our opportunities and attract people to live, play and invest in our city.

3.1 Vibrant and creative city

3.2 Opportunities in jobs, learning and innovation

3.3 Celebrating culture

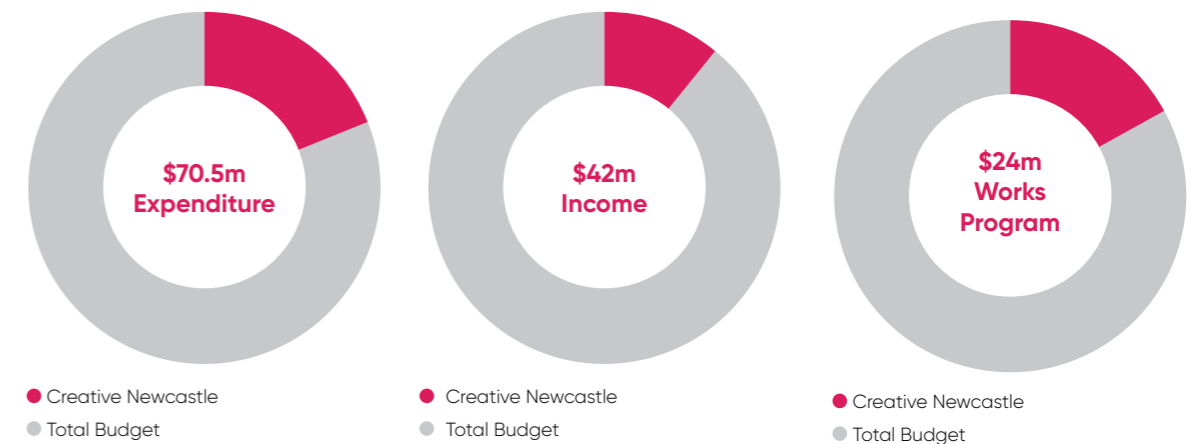
3.4 City-shaping partnerships



Our commitment to the community

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

Total funding for 2023-2024



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
1 Art Gallery	41 cultural spaces
150 public Wi-Fi network access points	1 Visitor Information Centre
1 Civic Theatre & Playhouse	1 City Hall
1 Digital Library	1 Museum

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
- Cultural Precinct Masterplan 2022

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)

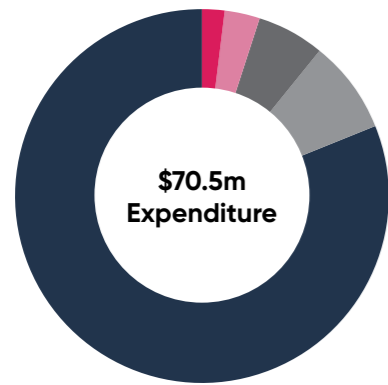
Newcastle offers a diverse range of events and activities (Source: CN Liveability and Wellbeing survey)

Return on investment on events (Source: CN data)

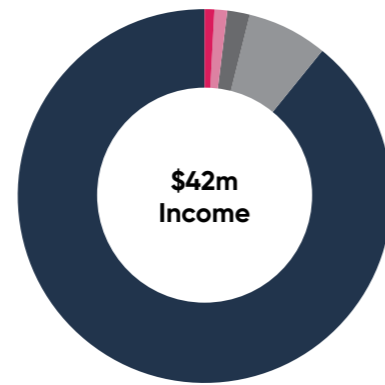
Value of building approvals (Source: CN data)

How we will achieve our priorities

Creative priorities against total budget

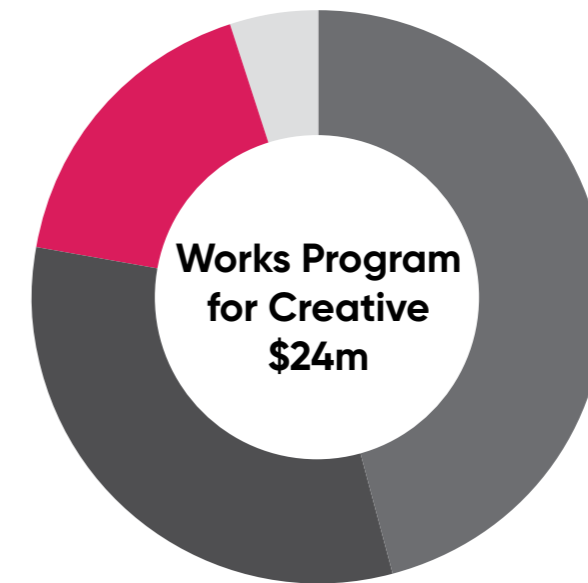


- Vibrant and creative city
- Opportunities in jobs, learning and innovation
- Celebrating culture
- City-shaping partnerships
- Total Budget



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

Works program highlights



- Liveable | 46%
- Sustainable | 32%
- Creative | 17%
- Achieving Together | 5%

Some of our key projects relating to Creative Newcastle:

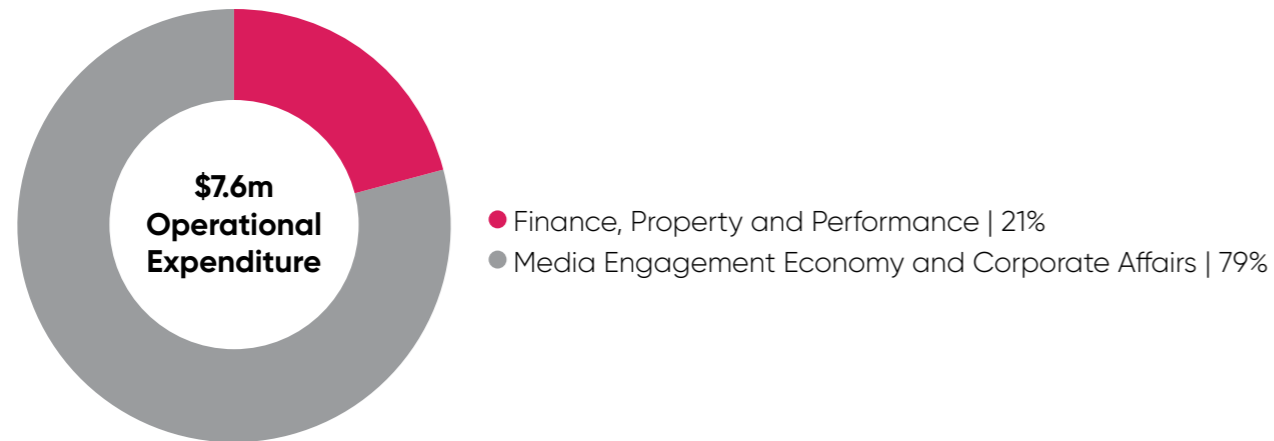
- ____ Newcastle Art Gallery, expansion
- ____ Library resources, various locations
- ____ Economic development, Imagine Newcastle (a digital prospectus)
- ____ Economic development, Skilled People priority
- ____ Newcastle After Dark program
- ____ Newcastle Art Gallery, works of art
- ____ Art and monuments in roads, citywide, structural inspection
- ____ Economic development, city analytics and intelligence
- ____ Newcastle Art Gallery, cultural asset preservation

For a full list of the works program, see Appendix p148.



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



3.1.1 Vibrant events

ACTION	STRATEGY/BAU	SERVICE UNIT
Plan and develop launch of a new artistic program of temporary exhibitions	BAU	Art Gallery
Present offsite programming that foreshadows the reopening program	BAU	Art Gallery
Attract business events to City Hall from outside the LGA	BAU	Civic Services
Deliver Event Sponsorship Program and Strategic Events Partnership Program to create vibrant spaces for community and visitors and support Newcastle's visitor economy	Strategy	Media, Engagement, Economy & Corporate Affairs
Deliver New Annual, CN's flagship arts and cultural event	BAU	Media, Engagement, Economy & Corporate Affairs
Develop and deliver updated Events Plan aligned with Destination Management Plan (2021–2025)	Strategy	Media, Engagement, Economy & Corporate Affairs

3.1.2 Bold and challenging programs

ACTION	STRATEGY/BAU	SERVICE UNIT
Plan and prepare an opening and ongoing artistic program that is inclusive, representative and reflects the strength and diversity of global artistic expression	BAU	Art Gallery
Present the best of international, national and local live performances across a broad arts spectrum	BAU	Civic Services
Deliver Major Events Program including New Year's Eve and Anzac Day	BAU	Media, Engagement, Economy & Corporate Affairs
Develop and deliver a program of permanent, travelling, temporary and community exhibitions for and about Newcastle	BAU	Museum Archive Libraries & Learning
Deliver engaging, diverse and inclusive programs that support, connect and reflect our community	BAU	Museum Archive Libraries & Learning

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

3.1.3 Tourism and visitor economy

ACTION	STRATEGY/BAU	SERVICE UNIT
Develop a Masterplan for Stockton Beach Holiday Park that promotes Newcastle's tourism and visitor economy and ensures financial sustainability	BAU	Finance, Property & Performance
Lead sustainable growth of Newcastle's visitor economy as identified in the Newcastle Destination Management Plan (2021–2025)	Strategy	Media, Engagement, Economy & Corporate Affairs
Manage Newcastle's destination brand Seek Off Beat	Strategy	Media, Engagement, Economy & 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	Strategy	Media, Engagement, Economy & Corporate Affairs
Increase awareness of Newcastle as a premier regional business events destination and secure high-yielding business events that support Newcastle's visitor economy	Strategy	Media, Engagement, Economy & Corporate Affairs
Enhance digital engagement for CN's corporate and social sites	BAU	Media, Engagement, Economy & Corporate Affairs
Provide complimentary support to visitor economy businesses and large-scale events	BAU	Media, Engagement, Economy & Corporate Affairs
Support tourism industry to enhance visitor experience in Newcastle	BAU	Media, Engagement, Economy & Corporate Affairs

3.1.4 Vibrant night-time economy

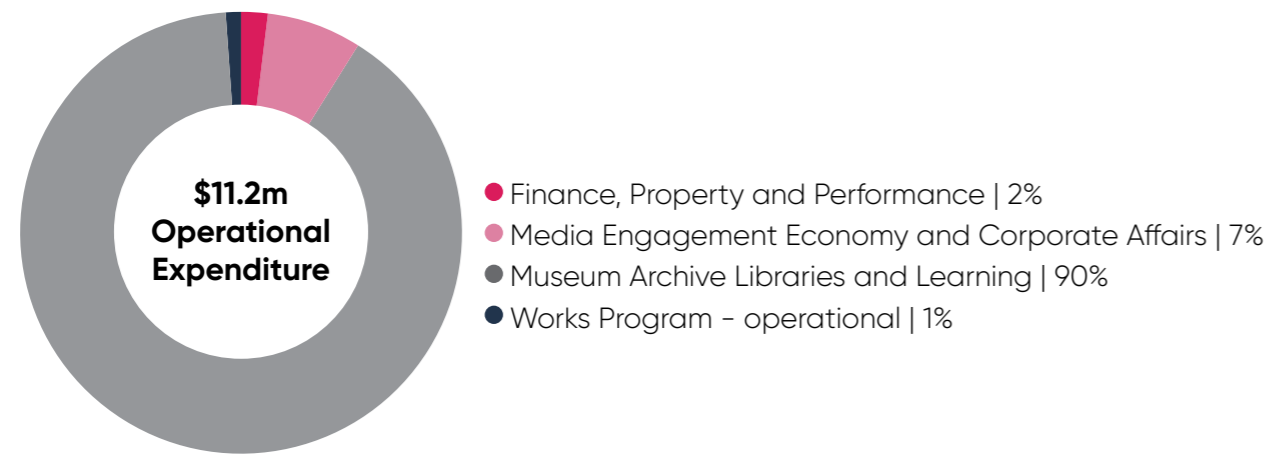
ACTION	STRATEGY/BAU	SERVICE UNIT
Support projects to understand, increase and enhance venue diversity at night	Strategy	Media, Engagement, Economy & Corporate Affairs
Deliver place activation and continue to develop and advocate for strategic policy and planning to enable, enhance and support night-time economy and live music	Strategy	Media, Engagement, Economy & Corporate Affairs



Beaumont Street, Hamilton

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.



3.2.1 Inclusive opportunities

ACTION	STRATEGY/BAU	SERVICE UNIT
Design and deliver member-responsive, diverse, entertaining, innovative and educational library collections	BAU	Museum Archive Libraries & Learning

3.2.2 Skilled people and businesses

ACTION	STRATEGY/BAU	SERVICE UNIT
Implement New Move community program and leverage to drive engagement, talent attraction and advocacy	BAU	Media, Engagement, Economy & Corporate Affairs
Deliver economic and workforce development programs and resources at our libraries to improve employment and productivity outcomes	BAU	Museum Archive Libraries & Learning

3.2.3 Innovative people and businesses

ACTION	STRATEGY/BAU	SERVICE UNIT
Deliver programming that supports attraction and development of startup/scaleup businesses	Strategy	Media, Engagement, Economy & Corporate Affairs

Measures



Qualitative measures based on community perceptions



Level of community satisfaction with economic development



Quantitative measures based on data



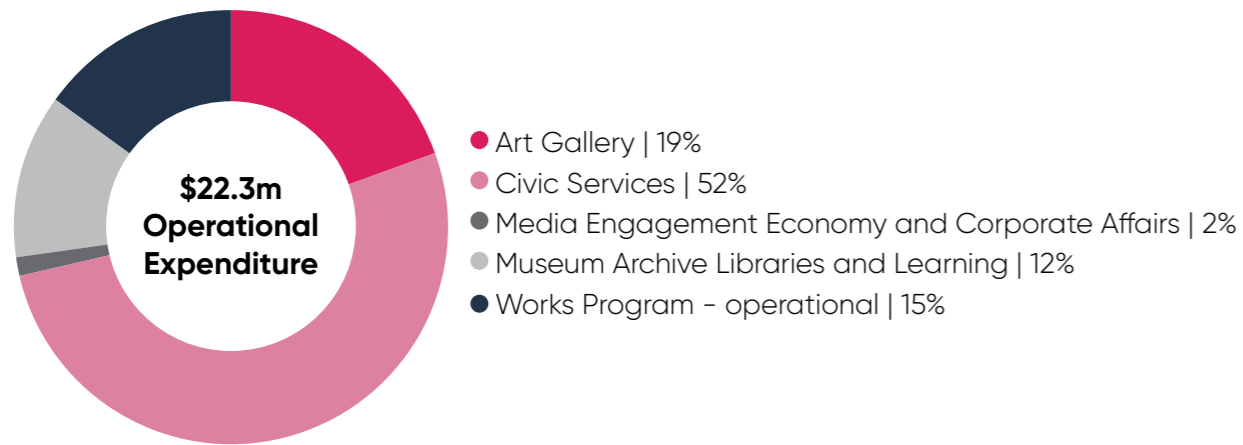
Number of Newskills training projects and number of participants



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

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	STRATEGY/BAU	SERVICE UNIT
Present accessible and inclusive range of free or low-cost activities to build new audiences	BAU	Civic Services
Manage, conserve and digitise cultural collections, ensuring adherence to relevant policies and procedures	BAU	Museum Archive Libraries & Learning
Provide sector development support for Newcastle and the Hunter Region's network of volunteer and community-initiated museums, historical societies and Keeping Places	Strategy	Museum Archive Libraries & Learning

3.3.2 Promote Newcastle as a major arts and cultural destination

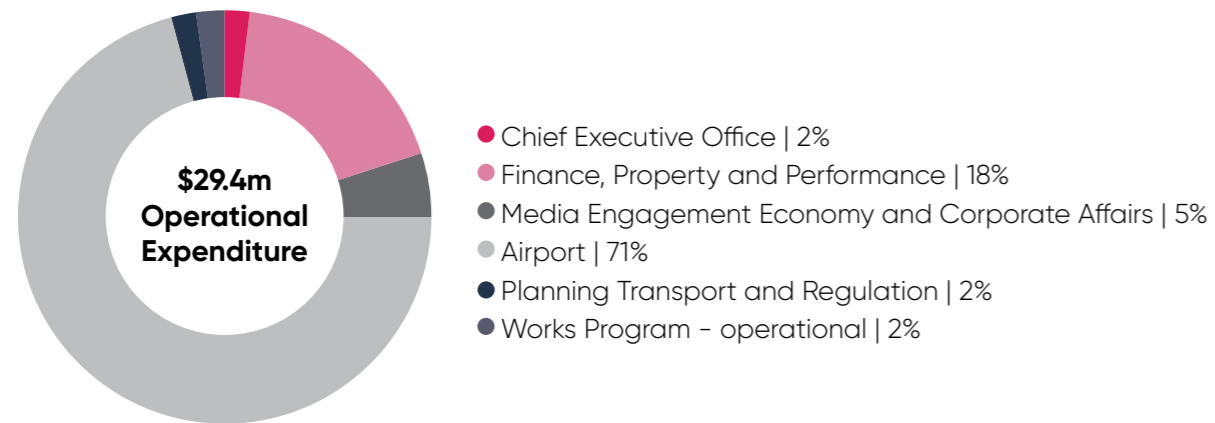
ACTION	STRATEGY/BAU	SERVICE UNIT
Attract new and existing audiences from across the state, nation and globe and deepen engagement with art and artists through public and educational programming	BAU	Art Gallery
Prepare the Gallery's permanent collection for long-term public displays within the expanded Newcastle Art Gallery	BAU	Art Gallery
Deliver NewSkills program to provide support for training initiatives that address skills gaps and areas of economic transformation	Strategy	Media, Engagement, Economy & Corporate Affairs

3.3.3 Culture in everyday life

ACTION	STRATEGY/BAU	SERVICE UNIT
Collaborate with internal CN partners to deliver cultural activities of community benefit	BAU	Civic Services
Maintain community access to physical and digital cultural collections for the purposes of research, entertainment and education	BAU	Museum Archive Libraries & Learning
Enhance and expand cultural collections through the acceptance of relevant heritage material, ensuring adherence to relevant policies and procedures	BAU	Museum Archive Libraries & Learning

Priority 3.4 City-shaping partnerships

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



Measures



Qualitative measures based on community perceptions



Level of community satisfaction with management of residential development



Quantitative measures based on data



Number of DAs determined



Reduction in backlog of undetermined DAs

3.4.1 Optimise city opportunities

ACTION	STRATEGY/BAU	SERVICE UNIT
Develop and maintain a digital platform aimed at raising the profile of Newcastle’s economic development opportunities	BAU	Media, Engagement, Economy & Corporate Affairs

3.4.2 Advocacy and partnerships

ACTION	STRATEGY/BAU	SERVICE UNIT
Develop and implement rolling 12-month Government Relations Roadmap that articulates forthcoming advocacy actions	Strategy	Media, Engagement, Economy & Corporate Affairs
Support the operation of Newcastle’s 4 Business Improvement Associations	Strategy	Media, Engagement, Economy & Corporate Affairs
Establish a monthly newsletter to local businesses	Strategy	Media, Engagement, Economy & Corporate Affairs



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

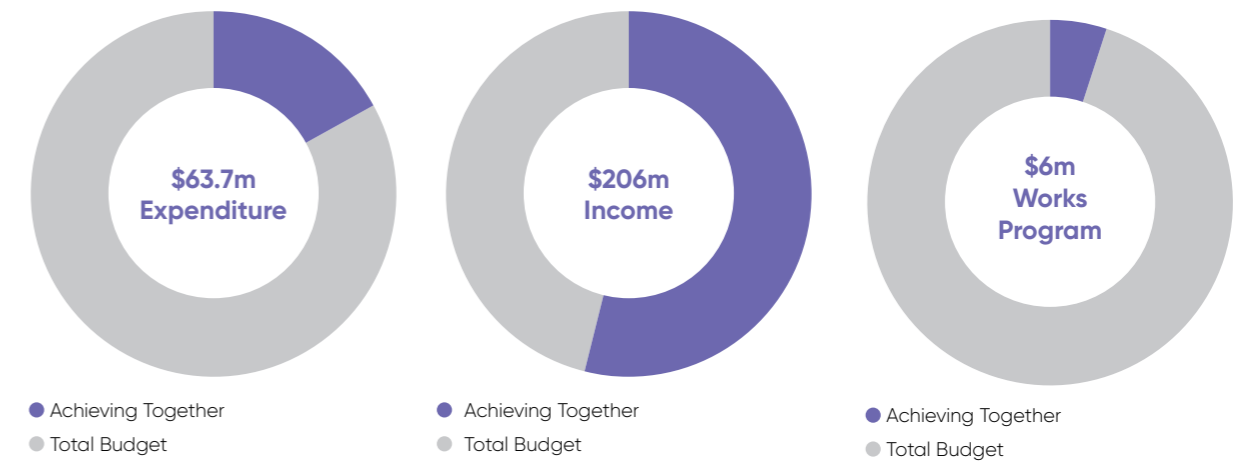
4.3 Collaborative and innovative approach



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 2023-2024



Services

Procurement & contracts	Corporate planning & performance
Corporate finance	Rates & debt management
Legal services	Governance
Records & information	Audit & risk
Information technology	Media & stakeholder relations
Customer experience	People & culture

Assets

1,300 CN staff	7 informing strategies within N2040
\$2.2 billion total value of assets	4 Strategic Advisory Committees
169,317 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 Audit & Risk Committee

Informing strategies

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



Supporting strategies and plans

- Inclusion, Diversity & Equity Strategy 2023-2027
- 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 *

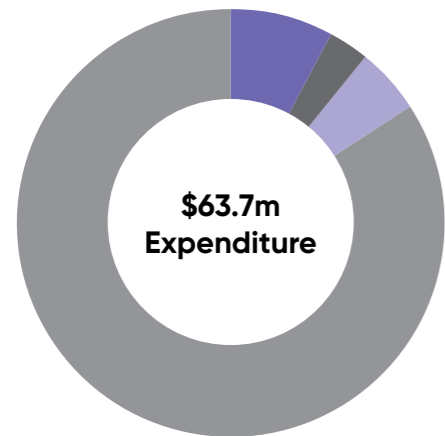
Rates and annual charges outstanding percentage *

Cash expense cover ratio *

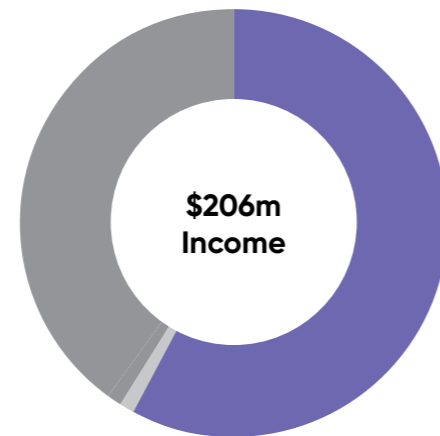
* Source: CN's financial statements

How we will achieve our priorities

Achieving Together priorities against total budget

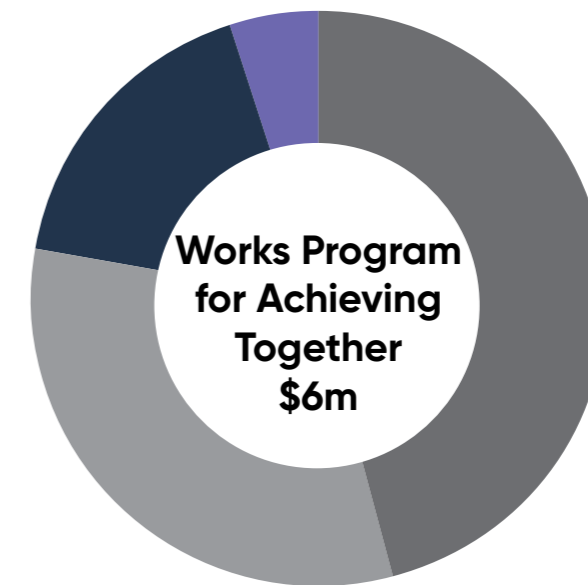


- Inclusive and integrated planning
- Trust and transparency
- Collaborative and innovative approach
- Total Budget



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

Works program highlights



- Liveable | 46%
- Sustainable | 32%
- Creative | 17%
- Achieving Together | 5%

Some of our key projects relating to Achieving Together:

- Migrate Technology One from Ci to CiA
- Computing hardware refresh
- Information security and privacy
- Directorate technology initiatives
- Technology foundations
- Data enablement
- Geographic Information System (GIS)
- Kentico content management system upgrade
- Customer experience
- Employee experience

For a full list of the works program, see Appendix p148.



CN staff at 12 Stewart Avenue

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	STRATEGY/BAU	SERVICE UNIT
Lead prudent and proactive financial management across the organisation that ensures a positive financial legacy	BAU	Finance, Property & Performance
Ensure timely and accurate management of accounts payable, stores and logistics, purchasing procedures and financial authorisations to provide both internal and external customers with a high level of service	BAU	Finance, Property & Performance
Ensure rates and charges for the financial year are levied and collected in accordance with relevant legislation, while also incorporating rates assistance provisions	BAU	Finance, Property & Performance
Provide effective management of investment portfolio to maximise return within our policy and risk framework	BAU	Finance, Property & Performance
Increase ticket sales and optimise financial returns, including through use of a range of commercial models for venue hires and partnerships	BAU	Civic Services
Operate commercial function and event venues to full capacity and maximise profit	BAU	Civic Services

4.1.2 Integrated planning and reporting

ACTION	STRATEGY/BAU	SERVICE UNIT
Protect Summerhill Waste Management Centre and its operations through judicious planning and preservation to ensure a multigenerational asset for our community and customers	Strategy	Waste Services
Coordinate and report on the Capital Works Program	BAU	Project Management Office
Develop Delivering Newcastle 2040 and quarterly reports through inclusive, Integrated Planning and Reporting and collaboration across the organisation	BAU	Finance, Property & Performance
Build awareness across councillors and the community around Newcastle 2040 and its impact on the work we do in response to community needs	BAU	Finance, Property & Performance
Integrate Newcastle 2040's vision and priorities into all that we do, through structured and supported planning and monitoring and reporting activities across CN	BAU	Finance, Property & Performance
Build awareness and capabilities around Integrated Planning and Reporting and strategic planning with a corporate online hub	BAU	Finance, Property & Performance
Manage CN's privacy management obligations	BAU	Legal & Governance
Deliver ongoing best practice improvements and embed Corporate Governance Framework	BAU	Legal & Governance

BAU: business as usual

Strategy: includes actions that deliver against CN's strategies

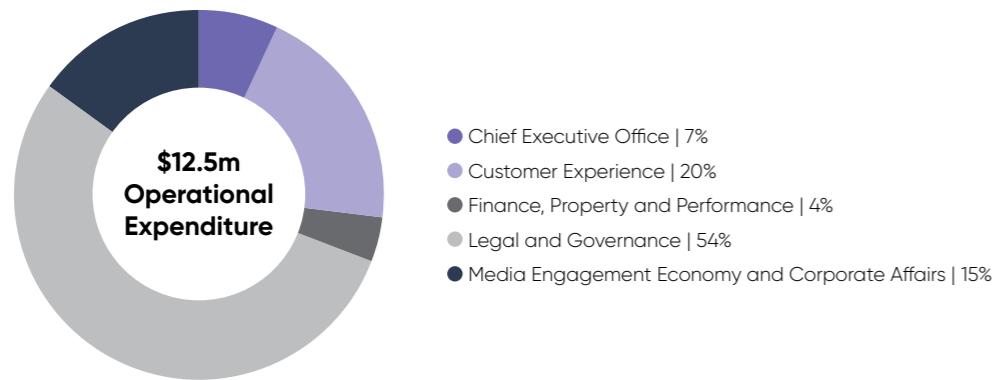
4.1.3 Aligned and engaged workforce

ACTION	STRATEGY/ BAU	SERVICE UNIT
Ensure a robust safety management system is in place	Strategy	Waste Services
Embed a Behavioural Safety Program to create an environment where safer choices become second nature	Strategy	Waste Services
Build trust with our people by understanding their concerns and commitments, and providing regular 2-way constructive feedback	Strategy	Waste Services
Develop and implement a Psychological Claims and Injury Management Pathway	BAU	People & Culture
Develop and implement an end-to-end process for managing return to work	BAU	People & Culture
Develop and deliver Safety Education Program	Strategy	People & Culture
Review and assess Work Health and Safety Management System to ensure it remains fit for purpose	Strategy	People & Culture
Embed a resource-to-risk approach to SWP service delivery	BAU	People & Culture
Continue to develop and deliver Safety Culture Program	Strategy	People & Culture
Build CN's employer brand	BAU	People & Culture
Build resource planning capability and ensure resourcing is aligned with Newcastle 2040 objectives	BAU	People & Culture
Implement Remuneration Governance Framework	BAU	People & Culture



Priority 4.2 Trust and transparency

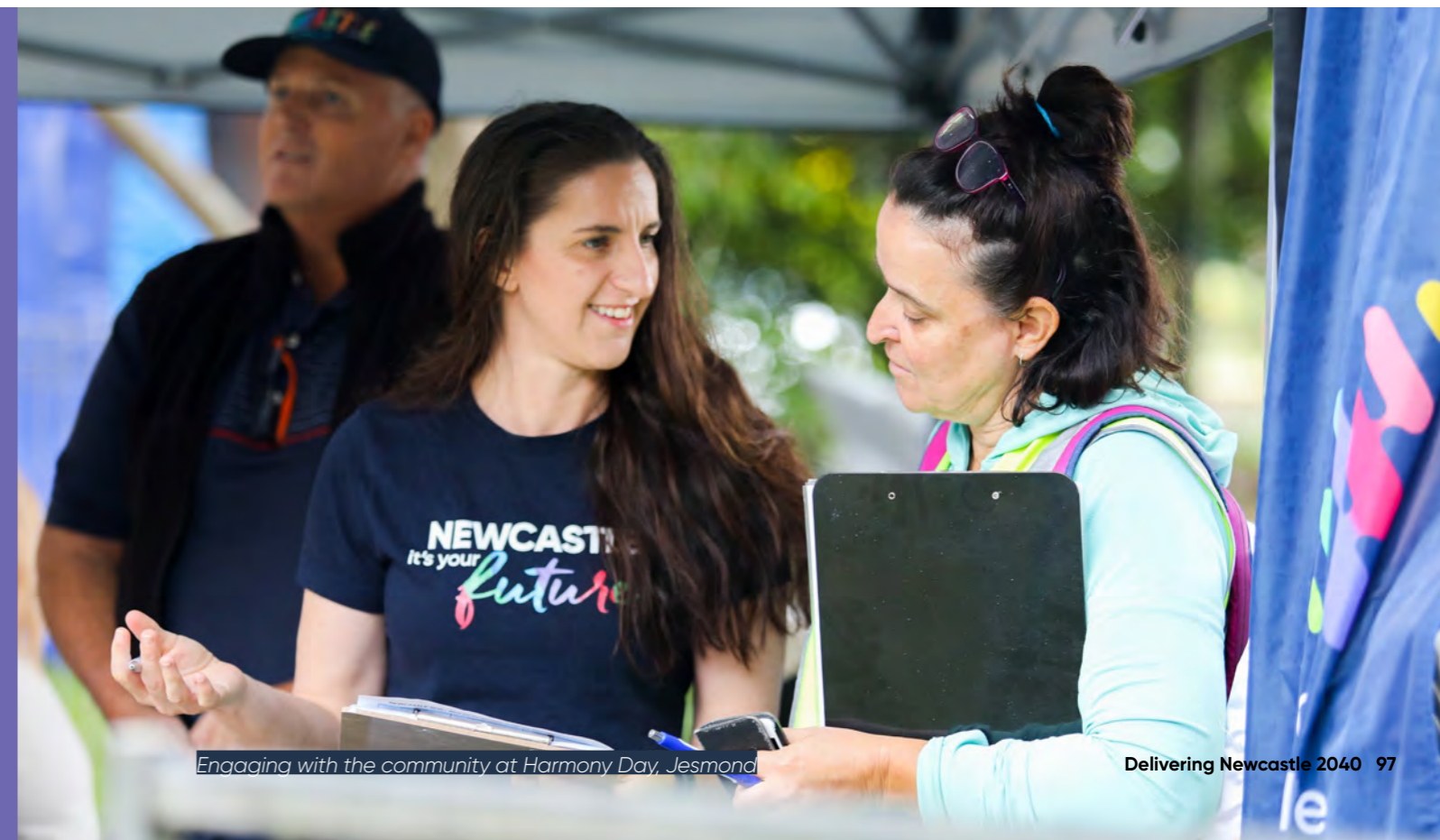
Our culture encourages empathy, understanding and willingness to help each other. We have trust and confidence in the leadership of our city and work together to create better outcomes for our customers and community. Our culture values integrity and accountability and encourages open, transparent decision-making. We promote our opportunities and celebrate our stories.



4.2.1 Genuine engagement

ACTION	STRATEGY / BAU	SERVICE UNIT
Deliver information to the community to enable active participation in CN's decision-making process	Strategy	Media, Engagement, Economy & Corporate Affairs
Deliver best practice engagement that is inclusive and accessible	Strategy	Media, Engagement, Economy & Corporate Affairs
Deliver best practice community engagement services that build trust in the process	Strategy	Media, Engagement, Economy & Corporate Affairs
Ensure delivery of engaging communications and promotional campaigns to promote services and offerings	Strategy	Museum Archive Libraries & Learning
Regularly engage with, listen to and encourage participation of stakeholders	Strategy	Waste Services
Provide important and relevant updates to stakeholders regarding development, planning and regulations	BAU	Planning, Transport & Regulation
Develop and implement Cultural Strategy 2016-2019	Strategy	People & Culture

Measures



Engaging with the community at Harmony Day, Jesmond

4.2.2 Shared information and celebration of success

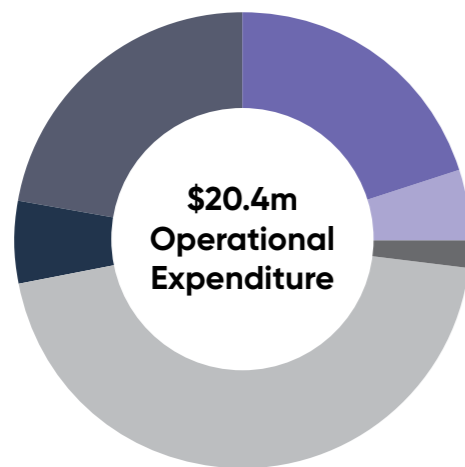
ACTION	STRATEGY/ BAU	SERVICE UNIT
Develop and implement communication campaigns using a range of channels and media to support achievement of strategic priorities	BAU	Media, Engagement, Economy & Corporate Affairs
Identify high-risk projects and ensure strategic communication and stakeholder management plans are in place to manage risks to reputation	BAU	Media, Engagement, Economy & Corporate Affairs
Deliver impactful centralised marketing programs to improve commercial and community outcomes for major events, key projects, CN cultural institutions and corporate marketing through integrated planning and strategic partnership	BAU	Media, Engagement, Economy & Corporate Affairs
Foster a positive reputation and community goodwill by effective management of the CN brand	BAU	Media, Engagement, Economy & Corporate Affairs
Celebrate our achievements through our Annual Report	BAU	Finance, Property & Performance
Review the performance of CN using comparison analysis of local government and collaborate to improve processes	BAU	Finance, Property & Performance
Maintain and deliver best practice information management including access, storage and release of information	BAU	Legal & Governance
Deliver ongoing best practice improvements and embed Enterprise Risk Management Framework	BAU	Legal & Governance
Implement Leadership Capability Framework and facilitate Leadership Development Program	Strategy	People & Culture

4.2.3 Trusted customer experience

ACTION	STRATEGY/ BAU	SERVICE UNIT
Oversee corporate website content, including homepage curation and coordination of the editor/champion network	BAU	Media, Engagement, Economy & Corporate Affairs
Develop and deliver a Digital Marketing Strategy to increase online profile and presence	Strategy	Media, Engagement, Economy & Corporate Affairs
Ensure site and services can be effectively utilised by customers	Strategy	Waste Services
Embed a customer-led culture through continual feedback and planning	Strategy	Waste Services
Ensure reliable and efficient operations by removing variation from processes, making them absolutely predictable	Strategy	Waste Services
Provide regular and meaningful communications to both internal and external customers around customer experience improvement initiatives and customer satisfaction/success indicators	BAU	Customer Experience
Manage and expand Voice of the Customer Program to ensure effective operation of closed-loop feedback	BAU	Customer Experience
Deliver complaints-handling management and reporting	BAU	Customer Experience
Continue to provide high-quality, responsive customer service delivery to the community via phone, digital and counter channels	BAU	Customer Experience
Design customer-centred experiences, digitised services and ways of working to empower customers and employees	Strategy	Customer Experience
Embed a trusted customer experience and a collaborative approach with both internal and external stakeholders through best practice property management	BAU	Finance, Property & Performance
Deliver business partnering excellence by building on a foundation of trust and recommending solutions that sustainably enable CN's strategic priorities	BAU	Information Technology
Implement business partnering and consistent project management to facilitate delivery of CN's strategic priorities	BAU	Information Technology
Develop and implement information security operations to manage and audit IT governance and meet legislation and regulatory compliance requirements	BAU	Information Technology
Provide timely advice and representation in high-risk legal matters supporting the delivery of strategic objectives	BAU	Legal & Governance
Provide an exceptional visitor experience for all customers and stakeholders	BAU	Civic Services
Develop and maintain high-quality customer experiences and satisfaction	BAU	Museum Archive Libraries & Learning

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.



- Assets and Facilities | 20%
- Creative and Community Services | 5%
- Customer Experience | 2%
- Information Technology | 45%
- Project Management Office | 6%
- Works Program - operational | 22%

4.3.1 Collaborative organisation

ACTION	STRATEGY/BAU	SERVICE UNIT
Explore and deliver partnerships, delivery models and funding opportunities based on greatest benefit for community and customers	Strategy	Waste Services
Support delivery of Capital Works Program through the provision of survey, design, planning, project and program management	BAU	Project Management Office
Strengthen CN's crisis and emergency management capabilities	BAU	Legal & Governance
Maintain a best practice internal audit function in compliance with legislative requirements and Office of Local Government guidelines	BAU	Legal & Governance
Support delivery of CN functions through provision of event services for meetings and civic events	BAU	Civic Services

Measures



Qualitative measures based on community perceptions



Level of community satisfaction with involvement in council decision-making



Quantitative measures based on data



Number and value of community grants



Number of processes completed within Promapp



Number of staff trained in process mapping



4.3.2 Innovation and continuous improvement

ACTION	STRATEGY/ BAU	SERVICE UNIT
Establish data analytics service under City Intelligence Program, aimed at providing evidence-based insights to the business community	Strategy	Media, Engagement, Economy & Corporate Affairs
Digitise customer services to enhance and improve self-service capabilities	Strategy	Waste Services
Embed a business system where culture, systems, processes and infrastructure align to deliver continuous improvement and excellence	Strategy	Waste Services
Continuously develop leaders and teams to effectively utilise improvement systems, processes and tools	Strategy	Waste Services
Maintain operational fleet and plant to provide cost-effective, safe, fit-for-purpose, legislatively compliant assets that support the needs of internal customers in delivering services to the community	BAU	Civil Construction & Maintenance
Develop and implement Business Excellence Framework and continuous improvement program through a holistic Service Review program of work	BAU	Finance, Property & Performance
Drive cost savings and improved customer service levels through growth in use of electronic rates emailing platform	BAU	Finance, Property & Performance
Undertake Service Review of land transactions and other dealings to implement innovation and continuous improvement	BAU	Finance, Property & Performance
Continue optimisation of Human Resource Information System (TechOne)	BAU	People & Culture
Expand Employee Listening Strategy and engagement with staff	Strategy	People & Culture
Pursue best practice service delivery through a process of continuous improvement and investments in technology	BAU	Civic Services
Identify process improvements to optimise processing timeframes and continue to improve customer experience	BAU	Planning, Transport & Regulation

4.3.3. Data-driven decision-making and insights

ACTION	STRATEGY/ BAU	SERVICE UNIT
Review and improve data management system to ensure strong data governance and intelligent business reporting	Strategy	Waste Services
Manage, improve and refine fleet assets through strategic planning, data-driven decision-making, alignment with CN's sustainability goals and legislation to meet service requirements	BAU	Assets & Facilities
Develop a Property Investment Strategy that is underpinned by data-driven decision-making and financial sustainability	BAU	Finance, Property & Performance
Deliver digital transformation of CN services by leading development of platforms and processes to maximise benefit of digital investments	BAU	Information Technology
Create a data-led organisation where business intelligence actively informs decision-making and future strategy development	BAU	Information Technology
Deliver needs-based solution architecture that directly links to CN's priorities, objectives and governance requirements	BAU	Information Technology
Establish safety and wellbeing KPIs	Strategy	People & Culture
Automate Performance and Development process	BAU	People & Culture
Develop an organisation position matrix and critical skills inventory	BAU	People & Culture
Build digital literacy for digital enablement	BAU	People & Culture



Supporting 2040

Works program 2023-2024

PORTFOLIO / PROGRAM	2023/24
City Infrastructure - Assets & Facilities	\$35,262,500
Bridges	\$7,780,000
Buildings - Council Support Services	\$260,000
Fleet Replacement	\$3,825,000
Footpaths	\$1,160,000
Parking Infrastructure	\$300,000
Public Toilets	\$150,000
Retaining Walls	\$140,000
Road Rehabilitation	\$7,240,000
Road Resurfacing	\$7,500,000
Roadside Furniture	\$1,982,500
Stormwater System	\$4,925,000
City Infrastructure - Revitalisation	\$9,216,000
City Centre	\$5,620,000
Coastal	\$2,300,000
Urban Centres	\$1,296,000
City Shaping	\$41,160,000
Astra St Remediation	\$14,000,000
Art Gallery Expansion	\$22,500,000
Summerhill	\$4,660,000
Corporate Services	\$6,400,000
Core Systems Development & Maintenance	\$5,600,000
Digital Enablement	\$800,000
Creative & Community Services	\$22,333,920
Aquatics	\$1,450,000
Newcastle Ocean Baths	\$6,000,000
Art Gallery	\$150,000
Civic Venues / Civic Services	\$920,000
Community Buildings	\$348,920
Economic Development	\$475,000
Museum / Libraries / Historic Fort Scratchley	\$745,000
Recreation & Sport	\$12,245,000
Planning & Environment - Environment & Sustainability	\$13,508,000
Blackbutt Reserve	\$1,050,000
Bushland & Watercourses	\$1,810,000
Coast, Estuary & Wetlands	\$8,009,000
Flood Planning	\$304,000
Street & Park Trees	\$1,660,000

PORTFOLIO / PROGRAM	2023/24
Sustainability & Climate	\$675,000
Planning & Environment - Transport	\$5,000,000
Cycleways	\$3,610,000
Local Area Traffic Management (LATM)	\$1,140,000
Pedestrian Access and Mobility Plan (PAMP)	\$250,000
Waste Services	\$4,375,000
Waste Management	\$4,375,000
Grand Total	\$137,255,420



Wallsend Active Hub

Special Rate Variations

2015 Special Rate Variation

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

The 2015 SRV has concluded and is not part of the 2023-2024 budget; however, we will continue to report on it until 2025.

The revenue raised by the 2015 SRV has been critical in ensuring we achieve financial sustainability, as indicated by our forecast budget surplus for 2023-2024 and beyond.

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

Resourcing Newcastle 2040

Our resources to deliver Newcastle 2040

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



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

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

Resourcing Newcastle 2040 consists of:

Our People - Workforce Development Strategic Plan

Our Assets - Asset Management Planning

Our Finance - Long-Term Financial Plan



Workforce Development Strategic Plan

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

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

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

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

Asset Management Planning

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

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

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

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

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

Long-Term Financial Plan

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

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

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

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

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

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

Rate Information

This section of the report forms part of CN's Revenue Policy and includes information on the proposed rates and charges structure, as well as general information about rates and charges for the 2023–2024 year.

Current year rate increase

The 2023–2024 budget is based on total 2022–2023 General Income from ordinary and special rates being increased by a total of 3.7%. This increase is permitted for CN as set by the Independent Pricing and Regulatory Tribunal (IPART).

An estimated gross ordinary rate income of approximately \$180.1 million is proposed to be raised in 2023–2024.

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

	NUMBER OF PROPERTIES	GROSS RATE YIELD 2023/24 \$(000s)
Ordinary rates		
Residential	67,612	115,196
Farmland	9	21
Business (including sub-categories)	5,173	64,885
Total Properties/Gross Ordinary Rate Income	72,794	180,102

Although CN's total General Income from rates will increase in accordance with the IPART increase of 3.7%, individual rates will vary depending on the newly assessed land value (as referenced below) of each property.

General revaluation of properties

All land within the Newcastle LGA was revalued in 2022 as part of the 3-year valuation cycle undertaken by the NSW Valuer General. These new land values are known as base date 1 July 2022 land values and are indicative of the market conditions at that date. These land valuations will apply for rating purposes from 1 July 2023 and are a major factor used in determining the level of rates all landowners will pay.

CN's total rate income is pegged by IPART, who determine the percentage by which all councils can increase their total rate income over the previous year. Variations in land value through the revaluation process have no effect on the total rate income of councils. Individual assessments, however, will vary depending on the movement in land value in relation to the average change in land value within each rate category. Generally, if the value of an individual parcel of land has increased by more than the average increase across the LGA, the rates will increase. If the property value increase is lower than average, the 2023–2024 rates will decrease. As there is a significant range in valuation changes, individual properties could vary substantially in rates payable.

The outcome of the general revaluation has been a wide variation in land valuation changes throughout the LGA. In the residential category, the range of average land value movements per suburb varies from 74% to 28%, with the business category per suburb ranging from 144% to 27%. The average movements across the LGA for each rate category and grouped sub-category are as per the table below:

CATEGORY/SUB-CATEGORY	AVERAGE LAND VALUE INCREASE
Residential	45%
Business	61%
Farmland	35%
Major Commercial	22%
Major Industrial	62%

Rating structure

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

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

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

Accordingly, CN proposes a rating structure containing the following:

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

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

Additionally, no changes are proposed to the structure of the Farmland category from that used in 2022–2023.

Both the Business and Farmland categories and Business sub-categories continue to be structured on the use of a minimum amount. The proposed minimum amount for 2023–2024 will be \$1,176.70 – this is the 2022–2023 minimum amount of \$1,134.70 extended by the total rate increase of 3.7%. However, the Mayfield West Storage Units sub-category will be based on a reduced minimum of \$588.35.

CN's 6 special rates are proposed to continue to be based on an ad valorem rate only. In line with legislation, special rates must be levied based on benefit to the ratepayer. To address this benefit principle, these 6 special rates are further dissected to form 17 individual rates. The purposes of the special rates proposed to be levied for the 2023–2024 rating cycle are:

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

Specific details of Council's proposed 2023–2024 rating structure, inclusive of special rates, ad valorem, minimum rates and base amounts, are shown below in Table 1.

Table 1 – Rating Structure

RATE	MINIMUM RATE	AD VALOREM AMOUNT IN CENTS	BASE AMOUNT	ESTIMATED GROSS RATE YIELD - 2023/24	
	\$		\$ % of Total Rates	\$	
Ordinary Rates					
Residential	Nil	0.163421	851.89	50	115,195,719
Farmland	\$1,176.70	0.201123	Nil	Nil	21,402
Business	\$1,176.70	1.012511	Nil	Nil	47,086,110
Business Sub-Categories					
Major Commercial Shopping Centre – Kotara	\$1,176.70	4.302395	Nil	Nil	1,720,958
Major Commercial Shopping Centre – Jesmond	\$1,176.70	3.462694	Nil	Nil	675,225
Major Commercial Shopping Centre – Waratah	\$1,176.70	3.830839	Nil	Nil	475,024
Major Commercial Shopping Centre – Wallsend	\$1,176.70	4.310374	Nil	Nil	478,451
Major Commercial Shopping Centre – The Junction	\$1,176.70	2.948649	Nil	Nil	253,879
Major Commercial Shopping Centre – Inner City	\$1,176.70	0.940369	Nil	Nil	253,900
Major Commercial Shopping Centre – Inner City – East	\$1,176.70	1.269487	Nil	Nil	96,100
Suburban Shopping Centre – Hamilton	\$1,176.70	1.363555	Nil	Nil	65,996
Suburban Shopping Centre – Inner City	\$1,176.70	1.544077	Nil	Nil	128,158

RATE	MINIMUM RATE	AD VALOREM AMOUNT IN CENTS	BASE AMOUNT	ESTIMATED GROSS RATE YIELD - 2023/24	
Suburban Shopping Centre	\$1,176.70	2.456441	Nil	Nil	226,729
Suburban Shopping Centre – Mayfield	\$1,176.70	1.643699	Nil	Nil	202,175
Kotara – Homemaker's Centre	\$1,176.70	0.946484	Nil	Nil	324,590
Kotara – Homemaker's Centre – South Zone	\$1,176.70	1.553338	Nil	Nil	352,608
Kooragang Industrial Coal Zone	\$1,176.70	1.346175	Nil	Nil	737,042
Kooragang North Industrial Coal Zone	\$1,176.70	2.007323	Nil	Nil	1,646,005
Kooragang Industrial Centre – Walsh Point	\$1,176.70	1.447121	Nil	Nil	2,468,904
Kooragang Industrial Centre	\$1,176.70	1.262646	Nil	Nil	1,156,877
Mayfield West Storage Units	\$588.35	1.317984	Nil	Nil	51,451
Mayfield West Industrial Centre	\$1,176.70	0.703175	Nil	Nil	28,127
Mayfield North Heavy Industrial Centre	\$1,176.70	0.785322	Nil	Nil	672,000
Mayfield North Industrial Centre	\$1,176.70	1.036230	Nil	Nil	539,830
Mayfield North Industrial Centre – Future Development	\$1,176.70	1.246126	Nil	Nil	411,221
Carrington Industrial Port and Coal Zone	\$1,176.70	2.553828	Nil	Nil	1,034,300
Carrington Industrial Centre	\$1,176.70	1.447440	Nil	Nil	1,570,954
Carrington Industrial Port Operations Use	\$1,176.70	1.879549	Nil	Nil	930,565
Broadmeadow Industrial Centre	\$1,176.70	2.107581	Nil	Nil	180,620
Hexham Industrial Centre	\$1,176.70	1.013997	Nil	Nil	1,117,193
Total Ordinary Rates					\$180,102,113
Special Rates					
Hunter Mall	Nil	0.134128	Nil	Nil	83,725
Mayfield Business District	Nil	0.068342	Nil	Nil	85,389
Hamilton Business District – Zone A	Nil	0.123164	Nil	Nil	100,117
Hamilton Business District – Zone B	Nil	0.061582	Nil	Nil	36,287
Hamilton Business District – Zone C	Nil	0.030791	Nil	Nil	14,740
Wallsend Business District – Zone A	Nil	0.278807	Nil	Nil	123,116
Wallsend Business District – Zone B	Nil	0.139404	Nil	Nil	15,910
Wallsend Business District – Zone C	Nil	0.209105	Nil	Nil	23,211
New Lambton Business District	Nil	0.072397	Nil	Nil	16,343
City Centre – City East	Nil	0.173930	Nil	Nil	191,185
City Centre – Darby Street	Nil	0.039820	Nil	Nil	36,403
City Centre – City West (Close Zone)	Nil	0.061057	Nil	Nil	262,378
City Centre – City West (Distant Zone)	Nil	0.030529	Nil	Nil	16,620
City Centre – Tower	Nil	0.173930	Nil	Nil	184,888
City Centre – Mall	Nil	0.173930	Nil	Nil	114,433
City Centre – Civic (Close Zone)	Nil	0.090390	Nil	Nil	111,447
City Centre – Civic (Distant Zone)	Nil	0.045195	Nil	Nil	6,737
Total Special Rates					\$1,422,929

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

Waste management service charges

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

Domestic Waste Management Service Charge (DWMS)

Section 496 of the *Local Government Act 1993* requires CN to make and levy an annual charge for the recovery of costs for providing domestic waste management services. The full year estimated DWMS charges for the current and proposed 2023–2024 year are:

2022/23	2023/24
\$460.00	\$507.00

Business Waste Management Service Charge (BWMS)

Section 501(1) permits Council to make and levy an annual charge for the provision of waste management services to properties categorised as Business. The full-year estimated BWMS charges for the current and proposed 2023–2024 year are:

2022/23	2023/24
\$276.77	\$298.00

Stormwater Management Service Charge (SMSC)

The proposed SMSC for 2023–2024 will continue to fund an enhanced stormwater-related works and services program. Incomes from the SMSC for the current and proposed 2023–2024 year are:

2022/23	2023/24
\$2,360,000	\$2,410,000

The proposed 2023–2024 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 2022–2023. Charges do not apply to vacant land, land categorised as Farmland or land exempt from rates in terms of Sections 555 or 556 of the *Local Government Act 1993*. Additionally, land held under a lease for private purposes granted under the *Housing Act 2001* or the *Aboriginal Housing Act 1998* is also exempt from the charge.

In respect of land categorised as Business, the proposed 2023–2024 SMSC for non-strata properties will be \$25 per 350m² of site area, capped at \$5,000. Business strata units will be structured in the same manner, but each lot's contribution will be based on the individual lot's unit entitlement.

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

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

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

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

Planning, construction and maintenance of stormwater harvesting projects

Monitoring of flows in drains and creeks to assess effectiveness

Stormwater education programs

Inspection of commercial and industrial premises for stormwater pollution prevention

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

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

Rebates to eligible pensioners

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

Rates assistance provisions

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

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

Payment when due would cause them hardship.

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

The following rate assistance options are proposed to be available for the 2023–2024 rating year:

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

Financial planning and counselling through our appointed welfare agencies

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

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

Write-off of accrued interest

Deferral of rates and charges against the estate.

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

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

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

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

Details of where to go for support services are:

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

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

Community legal centres www.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

All lots to be aggregated are in the same ownership.

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

Use of land values on newly created property

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

Categorisation Changes – All requests for review must be in writing. Where CN reviews a category in accordance with Section 523 of the *Local Government Act* and as a result of the review a category change occurs, any adjustment to the ratepayer's assessment will be affected from the date of receipt of the request to review the rate category. Where the request is received by a purchaser prior to transfer of the title, the date of effect will be the date of transfer. However, where a ratepayer receives their annual rates and charges notice and requests a review of their rate category prior to the first 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 exemption will be from the date of receipt of the application. However, consideration as to the commencement of the exemption may, in extenuating circumstances, be based on:

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

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



Revenue Policy

Statement of business activities

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

Waste Management	Waste Management provides disposal facilities for domestic, commercial and industrial waste streams, construction and demolition waste separation, and green waste stockpiling and processing. The centre also has a small vehicle receipt centre and an on-site resource recovery and recycling operation.
Waste Management Collection Services	CN provides a weekly domestic and commercial waste collection service, weekly 'drop-off' centres for the collection of green waste and a quarterly kerbside green waste collection service, together with servicing of street, park and beach litter bins and a 6-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:

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

All fees and charges not included in the Division 81 GST-free schedule will attract GST at the current rate of 10%. CN's 2023–2024 Fees and Charges document is bound as a separate report.

Established categories for reduction or waiving of fees

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

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

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

Application and assessment

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

Compliance with relevant legislation

Fairness, consistency and equity

Transparency.

Equitable pricing methodology

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

Charges for work on private land

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

Asset rationalisation and property asset disposal

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

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

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

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

Restricted Cash Policy

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

Purpose of Restricted and Allocated Cash

CN maintains cash restrictions and allocations to:

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

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

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

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

Ensure CN retains financial flexibility to respond to external shocks.

Application and assessment

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

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

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

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

Restricted and allocated cash categories

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

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

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

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

CN restrictions and allocations

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

External Restrictions

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

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

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

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

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

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

Rawson Crown Land Reserve: As a Crown Land Reserve Trust manager, CN must apply proceeds from activities on 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.

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

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

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

Internal allocations

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

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

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

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

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

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

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

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

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

Unrestricted

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

Internal loans

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

An internal loan can only be considered where:

The category borrowed from is classified as an Internal Allocation

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

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

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

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



Appendix

How to read DN2040

DN2040 links back to N2040 themes, priorities and objectives. See page 30-31 for an overview.

Our commitment to the community

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

- 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 2023-2024. 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 2023-2024 by N2040 outcome. Rows marked 'Strategy' indicate actions that will deliver against our strategies while those marked BAU indicate which actions are business as usual.

Measures

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



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

N2040 THEME: LIVEABLE NEWCASTLE		
PRIORITIES	SERVICE AND PROGRAM MEASURES	TARGET
1.1 Enriched neighbourhoods and places	<ul style="list-style-type: none"> Level of community satisfaction with sportsground usage Level of community satisfaction with beaches and beach facilities Level of community satisfaction with parks and recreational areas Number of community seasonal sport bookings Beach usage and attendance Pools usage and attendance 	<ul style="list-style-type: none"> **Greater than 3.5 **Greater than 3.5 **Greater than 3.5 *New measure Maintain Increase by 5%
1.2 Connected and fair communities	<ul style="list-style-type: none"> Number of awareness-raising initiatives relating to inclusion Library program, event and exhibition attendance Visits to Library physical service points Level of community satisfaction with Libraries Number of Home Library Service items/members Number of Library loans 	<ul style="list-style-type: none"> *New measure Increase by 5% Increase by 5% **Greater than 3.5 Increase by 5% Increase by 5%

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

N2040 THEME: LIVEABLE NEWCASTLE		
BASELINE	WHY THIS IS IMPORTANT	SOURCE
<ul style="list-style-type: none"> 3.8 4.0 3.7 114 1,411,258 336,703 	<p>The community satisfaction survey's intention is to provide insights into the factors that drive satisfaction within the community and show CN the effectiveness of its service delivery in meeting community expectations. Satisfaction is measured out of 5 with a mean score above 3.0 indicating more satisfaction than dissatisfaction within the community in relation to a particular CN attribute.</p> <p>CN is responsible for the development, maintenance and management of many community assets including parks, gardens, playgrounds and ovals, beaches and pools, to name just a few. Within these spaces there may be a number of facilities including BBQs, fitness and play equipment, toilets, walking tracks, irrigation systems and water features.</p> <p>This data provides insight into how people use our city over time and informs decision-making that responds to current and future needs and behaviours of our community.</p>	<ul style="list-style-type: none"> CN - Satisfaction Survey CN - Satisfaction Survey CN - Satisfaction Survey CN - Booking System CN data CN data BlueFit Report
<ul style="list-style-type: none"> *New measure 54,964 263,495 4.0 25,000/277 769,329 	<p>These insights help us understand the needs of our audiences to support more effective planning, engagement and design outcomes for our program, events and exhibitions.</p> <p>CN is responsible for the management and maintenance of many community assets across the LGA, including libraries. Within these spaces there may be a number of facilities, services and programs. This data provides insight into how people use our libraries over time and informs decision-making that responds to current and future needs and behaviours of our community.</p> <p>The community satisfaction survey's intention is to provide insights into the factors that drive satisfaction within the community and show CN the effectiveness of its service delivery in meeting community expectations. Satisfaction is measured out of 5 with a mean score above 3.0 indicating more satisfaction than dissatisfaction within the community in relation to a particular CN attribute.</p> <p>The Home Library Service is for anyone who isn't physically able to make it to a branch because of a disability, illness or limited mobility. This insight helps us understand the needs of our community and plan our programs for the future, but also highlights the important of connection outside of our assets.</p> <p>As gateways to knowledge and culture, libraries play a fundamental role in society. The resources and services they offer create opportunities for learning, support literacy and education, and help shape the new ideas and perspectives that are central to a creative and innovative society. This data provides insight into how people use our libraries over time and informs decision-making that responds to current and future needs and behaviours of our community.</p>	<ul style="list-style-type: none"> CN data CN - Library data CN - Library data CN - Satisfaction Survey CN - Library data CN - Library data

N2040 THEME: LIVEABLE NEWCASTLE		
PRIORITIES	SERVICE AND PROGRAM MEASURES	TARGET
1.3 Safe, active and linked movement across the city	<ul style="list-style-type: none"> Level of community satisfaction with footpaths Level of community satisfaction with roads % and distance of shared paths improved % and distance of shared paths added Distance of roads new and improved Number of bike parking spaces within local centres 	<ul style="list-style-type: none"> **Greater than 3 **Greater than 3 TBA TBA TBA TBA
1.4 Innovative and connected city	<ul style="list-style-type: none"> Number of heritage collection items digitised Number of Pay by Phone parking transactions Number of customer service webchats Customer satisfaction with webchat conversations Number of e-Library loans Level of community satisfaction with the city's innovation 	<ul style="list-style-type: none"> 10,000 per annum Increase by 10% Increase by 10% Maintain above 90% TBA **Greater than 3.5

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

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

N2040 THEME: SUSTAINABLE NEWCASTLE		
BASELINE	WHY THIS IS IMPORTANT	SOURCE
<ul style="list-style-type: none"> 5,000 20.8% progress to date 4 public EV charging sites (7 chargers, 11 charging bays) 3.2 	<p>LED lighting produces less waste light and more useful lumens than other lighting technologies. By replacing all the lighting in our LGA with LEDs, we will see as much as a 60% to 70% improvement in our overall energy efficiency.</p> <p>Saving electricity reduces energy costs, as well as how much carbon dioxide is released into the atmosphere.</p> <p>Transport emissions play a significant role in our city's carbon emissions, as well as air and noise pollution, which will be reduced through the uptake of electric vehicles.</p> <p>The community satisfaction survey's intention is to provide insights into the factors that drive satisfaction within the community and show CN the effectiveness of its service delivery in meeting community expectations. Satisfaction is measured out of 5 with a mean score above 3.0 indicating more satisfaction than dissatisfaction within the community in relation to a particular CN attribute.</p>	<ul style="list-style-type: none"> TBA Ironbark Sustainability snapshotclimate.com.au CN data CN - Satisfaction Survey
<ul style="list-style-type: none"> 63,000 vacant tree spots at 31/01/2022 (TAMS) reducing by effective 500 p.a. 4 areas per annum 3.6 3.4 3.5 	<p>The overall performance of tree planting needs to be a comparison between the trees planted vs the trees being removed within the same timeframe to be a true record. Vacancies are measured because when vacancies reduce, there is a net gain in trees.</p> <p>Native plants play a very important role in our ecosystems. They are more favourable for supporting local wildlife and have evolved for survival. Consequently, they tend to be more naturally adapted to local growing conditions and often require fewer inputs (for example, fertiliser or water) for successful establishment, and this can mean reduced maintenance.</p> <p>CN plays a role in the provision of green, blue and wild spaces for the health and enjoyment of the community. Community satisfaction with these spaces is examined in the annual satisfaction survey with the aim to increase satisfaction scores year on year. Our community should be satisfied with the environmental assets and services that CN provides.</p>	<ul style="list-style-type: none"> TAMS CN data CN - Satisfaction Survey CN - Satisfaction Survey CN - Satisfaction Survey

N2040 THEME: SUSTAINABLE NEWCASTLE		
PRIORITIES	SERVICE AND PROGRAM MEASURES	TARGET
2.3 Circular economy	<ul style="list-style-type: none"> • Tonnes of waste material recovered • Level of community satisfaction with green waste collection • Level of community satisfaction with greening and tree preservation 	<ul style="list-style-type: none"> • *New measure • **Greater than 3.5 • **Greater than 3.5

N2040 THEME: SUSTAINABLE NEWCASTLE		
BASELINE	WHY THIS IS IMPORTANT	SOURCE
<ul style="list-style-type: none"> • 31,928.77 tonnes • 3.7 • 3.7 	<p>Reducing waste conserves space in our landfills and reduces the need to build more landfills, which take up valuable space and are a source of air and water pollution.</p> <p>By reducing our waste, we are also conserving our resources. Resources like aluminium, petroleum and trees are all used to make new materials such as cans, plastic bags and paper packaging. Less energy is used to recycle materials as opposed to creating new materials. The manufacturing of consumer goods is a process that consumes a lot of energy, so by limiting the amount of new resources required, a large amount of energy can be saved.</p> <p>By recycling, reusing and reducing the amount of waste we have, we are helping to build a more sustainable future for all. We only have a limited amount of natural resources on this planet and a limited capacity to process waste, so it's important to do our part each day towards a better future.</p> <p>The community satisfaction survey's intention is to provide insights into the factors that drive satisfaction within the community and show CN the effectiveness of its service delivery in meeting community expectations. Satisfaction is measured out of 5 with a mean score above 3.0 indicating more satisfaction than dissatisfaction within the community in relation to a particular CN attribute.</p> <p>Local businesses are the lifeblood of our community. Supporting local businesses creates jobs, reduces carbon footprints, injects money into the local economy and promotes a sense of community. CN commits to the preference of local businesses when considering the acquisition of goods and services.</p>	<ul style="list-style-type: none"> • CN data* • CN - Satisfaction Survey • CN - Satisfaction Survey <p><i>* Includes kerbside collection, bulk waste and drop-off</i></p>

N2040 THEME: CREATIVE NEWCASTLE

PRIORITIES	SERVICE AND PROGRAM MEASURES	TARGET
3.1 Vibrant and creative city	<ul style="list-style-type: none"> Number of events delivered Number of event licences processed/actioned Number of ticketed attendees at Civic Theatre Number of attendees at City Hall Growth in business tourism Level of community satisfaction with promotion of tourism Level of community satisfaction with entertainment and events Number of social media followers across all CN platforms (quarterly) Social media reach on the CN corporate channel only (quarterly) 	<ul style="list-style-type: none"> Increase by 10% Increase by 10% Increase by 10% Increase by 10% *New measure **Greater than 3.5 **Greater than 3.5 *New measure Increase by 5%
3.2 Opportunities in jobs, learning and innovation	<ul style="list-style-type: none"> Number of Newskills training projects and number of participants Number of users of the Landing Pad. Startups/scaleups considering relocating to Newcastle Level of community satisfaction with economic development Deliver programs to promote and enhance reading culture 	<ul style="list-style-type: none"> *New measure *New measure **Greater than 3.5 TBA

N2040 THEME: CREATIVE NEWCASTLE

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

N2040 THEME: CREATIVE NEWCASTLE		
PRIORITIES	SERVICE AND PROGRAM MEASURES	TARGET
3.3 Celebrating culture	<ul style="list-style-type: none"> Level of community satisfaction with Art Gallery and programs Level of community satisfaction with Civic venues Level of community satisfaction with Museum Physical attendance at Art Gallery outreach programs Number of artists celebrated (Art Gallery) Museum ticketed attendees 	<ul style="list-style-type: none"> **Greater than 3.5 **Greater than 3.5 **Greater than 3.5 *New measure *New measure Increase by 5%
3.4 City-shaping partnerships	<ul style="list-style-type: none"> Number of DAs determined Number of DAs approved Level of community satisfaction with management of residential development 	<ul style="list-style-type: none"> Maintain Maintain **Greater than 3

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

N2040 THEME: ACHIEVING TOGETHER		
PRIORITIES	SERVICE AND PROGRAM MEASURES	TARGET
4.1. Inclusive and integrated planning	<ul style="list-style-type: none"> Level of community satisfaction with CN's long-term planning and vision for the city Level of community satisfaction with CN's overall performance Decrease first year employee turnover rate Increase Indigenous workforce representation Increase our workplace engagement result 	<ul style="list-style-type: none"> **Greater than 3 **Greater than 3.5 12.5% 4% 7.2%
4.2 Trust and transparency	<ul style="list-style-type: none"> Number of resolutions, total and resolved Level of community satisfaction with CN's response to community needs Number of compliments received at CN Number of complaints received at CN 	<ul style="list-style-type: none"> Greater than 80% **Greater than 3.5 Maintain higher compliments than complaints
4.3 Collaborative and innovative approach	<ul style="list-style-type: none"> Number and value of community grants Number of processes completed within Promapp Number of staff trained in process mapping Level of community satisfaction with involvement in council decision-making 	<ul style="list-style-type: none"> Increase by 5% *New measure *New measure **Greater than 3

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

Works program

N2040 THEME: LIVEABLE NEWCASTLE						
PRIORITY	PORTFOLIO	PROGRAM	PROJECT			
1.1 Enriched neighbourhoods and places	City Infrastructure - Assets & Facilities	Buildings - Council Support Services	Building structures survey, various locations Engineering advice, general			
		Public Toilets	Waratah Park, toilet block demolition and replacement			
		Roadside Furniture	Local Centres, various locations, furniture renewal and maintenance			
	City Infrastructure - Revitalisation	City Centre	Christmas tree, Newcastle, installation and removal Civic Precinct Public Domain Plan, Hunter Street East End Public Domain Plan, Hunter Street Mall (Perkins Street to Brown Street), Sub-stage 9, revitalisation Place Activation Initiatives (signage) West End Public Domain Plan – Stage 2 (Cycleway) Wickham Public Domain Plan, implementation plan			
			Coastal	Bathers Way, King Edward Park Bathers Way, signage strategy Bathers Way, South Newcastle Coastal Building Revitalisation Plan Coastal Revitalisation, King Edward Park, planning		
				Urban Centres	Local Centres, Georgetown, renewal Local Centres, Orchardtown Road, New Lambton, upgrade Local Centres, various locations, establishment maintenance Local Centres, various locations, Facade Improvement Scheme Local Centres, various locations, feasibility (road surface) Streets as Shared Spaces (SaSS), Darby Street, trial activation	

N2040 THEME: LIVEABLE NEWCASTLE				
PRIORITY	PORTFOLIO	PROGRAM	PROJECT	
1.1 Enriched neighbourhoods and places (continued)	Creative & Community Services	Aquatics	Inland pools, Minor Infrastructure Renewal Program Lambton Pool, grandstand upgrade Lambton Pool, staged facility upgrade and replacement (pavilion) Newcastle Ocean Baths, upgrade project (Stage 1), pools upgrade Newcastle Ocean Baths, upgrade project (Stage 2), pavilion upgrade	
			Civic Venues / Civic Services	City Hall, refurbish operational areas City Hall, storage City Hall, fire safety works Civic Theatre, refurbish operational areas Civic Theatre, replace Playhouse seating Civic Theatre, replace technical equipment Civic Theatre, reupholster 50 seats in Stalls and Dress Circle Civic Theatre, upgrade air conditioning units Fort Scratchley Function Centre, flooring replacement
				Community Buildings
		Museum / Libraries / Historic Fort Scratchley		Historic Fort Scratchley, Old Guardhouse, salt and moisture levels
		Recreation & Sport		Darling Street Oval, Hamilton South, grandstand upgrade Fenced off-leash dog areas Floodlight Renewal Program Foreshore Park, Newcastle, all-abilities playground and water park Gregson Park, Hamilton, playground Park Accessibility Improvement Program, Brickworks Park, Wallsend Passmore Oval, Wickham, grandstand upgrade Plans of Management Review Playground Shade Program, Brickworks Park, Wallsend Smith Park, Hamilton North, field renovation Sportsgrounds, various locations, renew sub-surface drainage and irrigation systems Sportsgrounds, various locations, renewal of lighting poles Thomas Percy Oval, Waratah West, fencing Western Corridor Active Hub, Federal Park, Wallsend
				Planning & Environment - Environment & Sustainability

N2040 THEME: LIVEABLE NEWCASTLE			
PRIORITY	PORTFOLIO	PROGRAM	PROJECT
1.3 Safe, active and linked movement across the city	City Infrastructure - Assets & Facilities	Bridges	Boscawen Street Bridge, Wallsend, renewal
			Bridges and large culverts, Smith Road, Elernmore Vale, repairs
			Bridges, various locations, inspection and load rating
			Chinchen Street Bridge, Islington, renewal
			Cottage Creek Bridge, Newcastle, replacement
			Nelson Street Bridge, Wallsend, renewal
			Pedestrian bridges, various locations, handrail replacement
			Pedestrian bridges, Waratah and Jesmond Parks
			Pedestrian bridges, Watkins Road, Elernmore Vale, renewal
		Footpaths	Cycleways, various locations, line marking and signage program
			Fernleigh Track, stairs
			Footpaths, various locations, connectivity
Footpaths, various locations, minor renewal			
Honeysuckle Drive, Newcastle, footpath reinstatement			
Parking Infrastructure	Throsby Creek, Wickham to Maryville, shared pathway renewal		
	Union Street, Wickham, footpath upgrade		
	Warabrook Wetland Reserve, Warabrook, shared path renewal		
	William Street, Tighes Hill, footpath rehabilitation		
Retaining Walls	Off-street car parks, Regent Street, New Lambton, minor renewal		
	Off-street car parks, Regent Street, New Lambton, resurfacing		
	Off-street car parks, various locations, furniture renewal		
			Parking meters, various locations, replacement
			Perkins Street, Newcastle, retaining wall renewal
			Retaining walls, various locations, renewal
			Spruce Street, North Lambton, batter protection repair

N2040 THEME: LIVEABLE NEWCASTLE			
PRIORITY	PORTFOLIO	PROGRAM	PROJECT
1.3 Safe, active and linked movement across the city (continued)	City Infrastructure - Assets & Facilities	Road Rehabilitation	Corona Street, Hamilton East, reconstruction
			Duncan Close, Elernmore Vale, turning facility
			Fern Street, Islington, road reconstruction
			Harriet Street, Waratah, reconstruction
			Hope Street, Wallsend, road renewal
			Howell Street, Kotara, road reconstruction
			Howell Street, Kotara, road rehabilitation
			Lambton Road (Alma Rd to Avondale Rd), New Lambton, road rehabilitation
			Lexington Parade, Adamstown Heights, road embankment
			Longworth Avenue, Wallsend, road renewal design
			Madison Drive, Adamstown Heights, road renewal
			Margaret Street, Merewether, water main renewal
			Mathieson Street, Carrington, road renewal design
			Memorial Drive, The Hill, road embankment
			Menkens Lane, The Hill, road rehabilitation
			Minmi Road, Wallsend, intersection upgrade
			Minmi Road, Wallsend, road upgrade
			Old Maitland Road, Hexham, road renewal
			Pride Avenue, Lambton, road renewal design
			Road and laneway dedication, various locations
			Samdon Street, Hamilton, road renewal design
			Shamrock Street, Hexham, renewal
			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
			Woodward Street, Merewether, road and embankment
			Workshop Way, Newcastle, road renewal and upgrade

N2040 THEME: LIVEABLE NEWCASTLE			
PRIORITY	PORTFOLIO	PROGRAM	PROJECT
1.3 Safe, active and linked movement across the city (continued)	City Infrastructure - Assets & Facilities	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 Bathers Way, various locations, furniture renewal and maintenance Bathers Way, various locations, lighting renewal Bulkara Street, Wallsend, guardrail and footpath Charlestown Road, Kotara, fence renewal and footpath Fernleigh Track, furniture renewal and maintenance Honeysuckle Promenade, Newcastle, lighting renewal Northcott Drive, Kotara, rail overbridge fencing Roadside furniture, various locations, renewal Smart poles, various locations, inspection and maintenance Smart poles, various locations, renewal Street lighting, various locations, assessment Street lighting, various locations, renewal Transport stops, various locations, upgrade 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, Chatham Road and Clyde Street, Hamilton North Cycleways Program, Chinchin Street, Islington, Scholey Street to Maitland Road (Islington Park) Cycleways Program, cycleways education and promotion Cycleways Program, cycleways investigation and development Cycleways Program, Glebe Road, Adamstown to Newcastle West Cycleways Program, H23 Overpass to Mordue Parade 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, Parkway Avenue to Honeysuckle Foreshore, Newcastle West Cycleways Program, Parkway Avenue, Hamilton South, roundabout bypasses Cycleways Program, Richmond Vale Rail Trail Cycleways Program, Shortland to Tarro cycleway Cycleways, various locations, program management
		Local Area Traffic Management (LATM)	Cooks Hill, various locations, LATM, design and construction of traffic calming devices Croudace Road at Garsdale Avenue, LATM, intersection upgrade Glebe Road and Park Avenue, Adamstown, LATM, traffic control signals LATM, various locations, traffic modelling, studies and program support
		Pedestrian Access and Mobility Plan (PAMP)	LATM, PAMP, minor works PAMP, principal pedestrian network projects, design and construction
1.4 Innovative and connected city	Planning & Environment - Environment & Sustainability	Sustainability & Climate	Smart Move Newcastle



N2040 THEME: SUSTAINABLE NEWCASTLE

PRIORITY	PORTFOLIO	PROGRAM	PROJECT	
2.1 Actions on climate change	City Infrastructure - Assets & Facilities	Buildings - Council Support Services	Rooftop Solar Upgrade Program	
		Fleet Replacement	Fleet Replacement Program	
	Planning & Environment - Environment & Sustainability	Coast, Estuary and Wetlands	Barrie Crescent, Stockton, buried protection structures Hunter Estuary Coastal Management Program, preparation King Street, Stockton, breakwater protection structure Mitchell Street seawall, Stockton, Zone 3 repair Newcastle South Seawall, rehabilitation Seawalls, various locations, monitoring and works South Mitchell Street Seawall and Dalby Oval, Stockton, buried protection structures Southern Beaches Coastal Management Program Stockton coast, coastal emergency works Stockton riverwall, Stages 6-9, design and construct Stockton Surf Life Saving Club seawall, Zone 1 maintenance	
			Flood Planning	Flash Flood Alert Service, operation and maintenance Flood education campaign Flood studies, update to 2019 Australian Rainfall and Runoff methodology Hunter Water Drainage Network, amplification Major flood evacuation routes, upgrade Sea and groundwater level monitoring, various locations
			Sustainability & Climate	Climate Action Program Electric vehicle trial, pool car replacement Energy savings projects
	City Shaping	Citywide	Astra Street, Sandgate, remediation of landfill	

N2040 THEME: SUSTAINABLE NEWCASTLE

PRIORITY	PORTFOLIO	PROGRAM	PROJECT
2.2 Nature-based solutions	Planning & Environment - Environment & Sustainability	Bushland and Watercourses	Aries Way Reserve, Elernmore 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 Creeks, various locations, rehabilitation Environment Strategy Environmental Management System, development and implementation Environmental project delivery support Inland cliffline, Waratah West, rehabilitation Ironbark Creek, various locations, rehabilitation, Stages 5-7 Jesmond bushland, rehabilitation 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 1
		Coast, Estuary and Wetlands	Astra Street Endangered Ecological Community Action Plan Coastal cliffline, Kilgour and Nobbys, rehabilitation and 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 Lloyd Street Reserve, Merewether, littoral rainforest restoration Market Swamp Wetland, Warabrook, rehabilitation design and construct Stockton Beach, sand nourishment Stockton Coastal Management Plan, development Wetlands, various locations, rehabilitation design and construct

N2040 THEME: SUSTAINABLE NEWCASTLE

PRIORITY	PORTFOLIO	PROGRAM	PROJECT
2.2 Nature-based solutions (continued)	Planning & Environment - Environment & Sustainability	Flood Planning	Minmi Road, Fletcher, detention basin and dam safety works and monitoring
		Street & Park Trees	Community urban forest program, various locations Gateways to Newcastle, various locations, tree planting Living Streets Campaign, various locations Park and street tree life extension program, various locations Street tree planting, various locations Street verge gardens, various locations Trees, various locations, audit for all attributes Trees, various locations, inspection and monitoring
2.3 Circular economy	City Shaping	Summerhill Waste Management Centre (SWMC)	SWMC, construction of operational area and relocation of organics processing, concrete storage and recycling activities SWMC, materials recovery facility SWMC, materials recovery facility and organics processing facility, bulk earthworks SWMC, organics facility
	Waste Services	Waste Management	Domestic bins, various locations, repair, replacement, new deliveries and upgrades Public place bins, various locations, replacement and upgrades Stormwater and leachate management, design and review of existing pond integrity SWMC, Cell 10, landfill design and construction SWMC, landfill rehabilitation program SWMC, new access road SWMC, site upgrades

N2040 THEME: CREATIVE NEWCASTLE			
PRIORITY	PORTFOLIO	PROGRAM	PROJECT
3.1 Vibrant and creative city	City Infrastructure - Assets & Facilities	Roadside Furniture	Banner holders, Newcastle CBD, removal
	Creative & Community Services	Economic Development	Newcastle After Dark program
3.2 Opportunities in jobs, learning and innovation	Creative & Community Services	Economic Development	Economic development, Skilled People priority
		Museum / Libraries / Historic Fort Scratchley	Library resources
3.3 Celebrating culture	City Infrastructure - Assets & Facilities	Roadside Furniture	Art and monuments in roads, citywide, structural inspection
		Citywide	Newcastle Art Gallery, expansion
	Creative & Community Services	Art Gallery	Newcastle Art Gallery, cultural asset preservation Newcastle Art Gallery, works of art
		Museum / Libraries / Historic Fort Scratchley	Newcastle Museum, paving replacement
3.4 City-shaping partnerships	Creative & Community Services	Economic Development	Economic development, city analytics Economic development, digital prospectus

N2040 THEME: ACHIEVING TOGETHER			
PRIORITY	PORTFOLIO	PROGRAM	PROJECT
4.2 Trust and transparency	Corporate Services	CX Strategy	CX Strategy implementation
	Information Technology	Core Systems Development & Maintenance	Asset management CiA migration Computing hardware refresh Directorate Technology initiatives Enterprise risk Geographic Information System (GIS) Information security and privacy Kentico content management system upgrade Technology foundations
			Digital Enablement

Legislation checklist

REQUIREMENT	ACT REFERENCE	SECTION	PAGE NO
Delivery Program (DP)			
The DP outlines the council's commitment about what it intends to do towards the achievement of the CSP goals during its term of office, and what its priorities will be	Guidelines DP Introduction	Delivering 2040	28
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	28-103
All plans, projects, activities and funding allocations of the council are directly linked to the DP	Guidelines DP Introduction	Delivering 2040	28
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	28-103
		Resourcing N2040	109
The council must establish a new DP after each ordinary election of councillors to cover the principal activities of the council for the 4-year period commencing on 1 July following the election	S404	Adopted by Council in June 2022	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	41, 61, 73, 89
The DP was adopted by 30 June following the council's election	EE4.1	Adopted by Council in June 2022	N/A
The DP must demonstrate the council's commitment to the community to perform all of its functions (including implementing the strategies set out in the CSP) by outlining the activities for which it is responsible over the term of the council, including how those activities will be prioritised, and how the council will measure and evaluate their implementation	EE4.2	Our commitment to the community	28-103
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	36-37
The DP must address ongoing improvement to the efficiency, productivity, financial management and governance of the council	EE4.4	Supporting 2040	104
		Finding our 4-year delivery	34
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	28-103

REQUIREMENT	ACT REFERENCE	SECTION	PAGE NO
Delivery Program (DP) (continued)			
The DP must allocate high-level responsibilities for each activity or set of activities. Where the council has an oversight role for a CSP strategy but is not the key delivery agent, the DP should include activities which reflect the role the council will play in relation to the strategy, and how it will monitor its delivery	EE4.7	Our commitment to the community	28-103
Financial estimates for council's budget position for the 4-year period must be included in the DP	EE4.8	Finding our 4-year delivery	34
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 30 March to 27 April 2023	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 30 March to 27 April 2023	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 May 2023 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	28-103
The OP must include council's Statement of Revenue Policy for the year covered by the OP	EE4.20	Supporting 2040	104

REQUIREMENT	ACT REFERENCE	SECTION	PAGE NO
Operational Plan (OP) (continued)			
The draft OP was publicly exhibited for at least 28 days, and public submissions were accepted and considered before the final OP was adopted	EE4.25	Proposed exhibition dates 30 March to 27 April 2023	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	104
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	104

REQUIREMENT	ACT REFERENCE	SECTION	PAGE NO
Operational Plan (OP) (continued)			
The Annual Statement of Revenue Policy may include a note that the estimated yield from ordinary rates is subject to the specification of a percentage variation by the Minister if that variation has not been published in the Gazette when public notice of the Annual Statement of Revenue Policy is given	Note to Statement of Revenue Policy	Supporting 2040	104
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	122
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	104
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	104
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	28-103
The OP allocates responsibilities for each project, program or action	EE4.16	Delivering 2040 - How we will achieve our priorities	28-103
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	36-37
The OP must identify suitable measures to determine the effectiveness of the projects, programs and action undertaken	EE4.18	Delivering 2040 - Measures	28-103
The OP includes a detailed budget for the actions to be undertaken in that year	EE4.19	Delivering 2040	28-31

Glossary

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

CN City of Newcastle.

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

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

DA Development Application.

DCP Development Control Plan.

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

DELIVERY PROGRAM A strategic document with a minimum 4-year outlook, which outlines the key strategies the organisation will undertake to achieve its desired outcomes. (Note: this is a legislative requirement.)

FINANCIAL YEAR The financial year we are reporting on in this document is the period from 1 July 2023 to 30 June 2024.

GIS Geographic Information System.

IPART Independent Pricing and Regulatory Tribunal.

LGA Local Government Area.

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

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

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

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

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

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

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

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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