

Delivery Program 2018-2022
and Operational Plan 2020/21

Our Budget 2020/21



newcastle.nsw.gov.au



City of
Newcastle

Acknowledgment

City of Newcastle acknowledges that we operate on the grounds of the traditional country of the Awabakal and Worimi peoples.

We recognise and respect their cultural heritage, beliefs and continuing relationship with the land and waters, and that they are the proud survivors of more than two hundred years of dispossession.

Council reiterates its commitment to address disadvantages and attain justice for Aboriginal and Torres Strait Islander peoples of this community.

Enquiries

For information contact
Corporate Strategist
Phone 4974 2000

Published by
City of Newcastle
PO Box 489, Newcastle NSW 2300
Phone 4974 2000 Fax 4974 2222
mail@ncc.nsw.gov.au
newcastle.nsw.gov.au

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We are committed to the achievement of the United Nations' Sustainable Development Goals (SDGs). We have adopted the SDGs and New Urban Agenda as cornerstones for City of Newcastle (CN).

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.





A message from our Lord Mayor

We understand that many Newcastle residents have been impacted by COVID-19 and our community will likely be affected for some time to come.

But collectively, we are a city that is resilient in times of crisis.

Newcastle has a long history of dealing with economic adversity, which gives us the confidence to know that as a community we can get through this together.

City of Newcastle's COVID-19 Response Budget will see an additional \$33.8 million invested into local infrastructure projects across the city, aimed at sustaining local economic growth and protecting as many jobs as possible.

City of Newcastle is dedicated to protecting these local jobs by investing significantly in the infrastructure needs of our local communities.

Our proposed record works program of \$116.3 million is estimated to sustain up to 700 local jobs and increase total economic output in the Newcastle Local Government Area by up to \$275 million during the next twelve months.

Financial sustainability is one of the foundations of good government and this has been delivered over the last six years through prudent and progressive economic management.

This foundation built by our team on Council over the last six years will allow us to support our community and local businesses through this uncertain time and has been at the forefront of our budget preparations.

Sensible budget surpluses over this time has ensured that our City has the required financial contingency to address unforeseen events such as natural disasters or pandemics like COVID-19.

We have used this year's budget to lead the community from local government, significantly boosting our support initiatives to help our local people and businesses through this time of crisis. Importantly, our budget has been revised to include a second phase of our COVID-19 Economic and Community Resilience Package.

The brave decisions by most of the elected Council have protected and expanded our services, while our increased investment into capital works has significantly stimulated the local economy. In fact, independent economic analysis shows that our investment in local infrastructure has sustained over 3,500 local jobs and increased economic output across Newcastle by more than \$1.27 billion since 2015.

Our COVID-19 Response Budget will see investment in our works program continue at a record rate, and will occur right across our city and throughout our suburbs.

This year, Our Budget will deliver:

\$18.4 million for upgrades to local roads and footpaths

\$17 million for waste management, including \$9 million towards the construction of an organics facility to compost food and green waste

\$14.2 million for suburban and city centre renewal (including Hunter Street Mall works and Local Centre upgrades at Wallsend, Kotara, Merewether, Shortland, Stockton);

\$9.3 million for environmental sustainability projects, including \$1.4 million for Ironbark Creek rehabilitation

\$8.2 million for new and improved parks, playgrounds, sporting and aquatic facilities

\$7.3 million on storm water upgrades to address localised flooding

\$5 million for new and improved cycleways

\$4.6 million for bridge reconstruction works, including Cowper Street and Nelson Street, Wallsend (part of a \$20.8 million overall investment into flood mitigation in Wallsend Town Centre)

\$1.5 million to plant new street and park trees

\$5 million to implement our Climate Action Plan

I'm particularly excited about the Wallsend Active Hub which will see a regional level facility for family fun built in Federal Park, adjacent to Wallsend Swimming Pool. Much anticipated cycleway upgrades, including the construction of the Merewether to city centre cycleway and Tarro to Shortland cycleway, will also deliver great benefits to our residents and local amenity.

Addressing the erosion that has affected Stockton's eastern shoreline for decades is a major priority, with Mitchell Street Seawall repairs and further coastal erosion mitigation works. The City is investing \$4 million towards coastal erosion infrastructure works while we continue to work with the Deputy Premier's Taskforce, to secure the mass sand nourishment campaign that is needed to put sand back on the beach.

Our shared vision for Newcastle 2030 maintains our commitment to the United Nations' Sustainable Development Goals, a macro blueprint for peace and prosperity that we are championing at the local level. The cornerstone of delivering these projects, activities and services is collaboration with our community to create a smart, liveable and sustainable global city.

We are making strategic investment with new strategies around economic development, social infrastructure, environmental management, waste services and climate action.

This is a time that will test our strength as a community and the way that we shape our future. Our aim is that this year's Budget continues to grow our city as a great place to live and work.

Thank you to our dedicated staff and our elected Councillors who have had the courage to pursue a strong future for our city, and to our community who have supported our bold vision.

Councillor Nuatali Nelmes
Lord Mayor of Newcastle



A message from our Chief Executive Officer

With each new financial year, the City's Annual Budget becomes its most important public document. The Budget and the Council's adoption of it is a public promise of how the City will serve its ratepayers.

State and Federal Government restrictions introduced in March 2020 to contain the spread of COVID-19 have caused a significant downturn in the local economy. The City's response to this pandemic has been swift and strong, and is ultimately majority delivered through the 2020/21 budget.

Rebuilt during the four months of restrictions on public movement, City of Newcastle's \$336 million budget is a commitment to deliver services and infrastructure that support our city's continued rise to prominence, as well as a stimulus program to create up to 700 local jobs.

Our economy, the second largest in NSW and largest regional economy in Australia, has been hurt like never before. It is to the credit of our Lord Mayor and elected Council that in the face of a \$12 million decline in our income from COVID-19, they did not panic. Instead, they tasked me with the challenge of putting together a budget that would enable City of Newcastle to lead from the front. Our staff have done this, ensuring that we provide financial support for those on their knees as well identifying much needed job creating infrastructure.

COVID-19 has brought to an end an impressive and historic run of seven consecutive budget surpluses. However, it is the cumulative effect of these surpluses that allows the City to fund a record \$116.3 million works program without the need to borrow or rely on grants from the State or Federal governments. Instead, we will fund the shortfall in our income from our reserves.

The income and spending outlined within this document allows us to deliver the many essential services expected of local government as well as to improve upon them. The nature of the current situation demands that many 'business as usual' activities must be delivered in a faster and more targeted manner. In some ways the most effective way to quickly make a positive impact is to accelerate or amplify existing programs.

Our works program for the next 12 months has been increased to a record \$116.3 million, with investment happening right across the city. This investment will leave a legacy that will help lift our city in this time of global pandemic and national recession, as well as create a foundation for future economic growth that will ensure its continued rise as one of Australia's most liveable cities.

A budget of \$336 million has many highlights. But none please me more than the \$14.2 million we will invest into revitalising many of our local town and city centres. Stockton, Merewether, Kotara, Shortland, Hamilton and Wallsend will see the start of projects designed to convert what some see as tired public domain, into fresh, exciting, shopping quarters. The Hunter Street Mall, which has suffered at the hands of changing consumer preferences for almost three decades, will finally see the fruits of many years of planning and Council promises.

More than \$5 million will be spent working in tandem with Iris Capital's \$700 million East End development, to create an experience best likened to New York's famous SoHo shopping district. The effort to attract two five-star hotels has already been delivered, which will bring visitors to our city who will soon dine and shop once more in a vibrant Hunter Street Mall.

This budget is a strategic investment on behalf of the city with new strategies around economic development, social infrastructure, customer experience, environmental management, waste services and climate action.

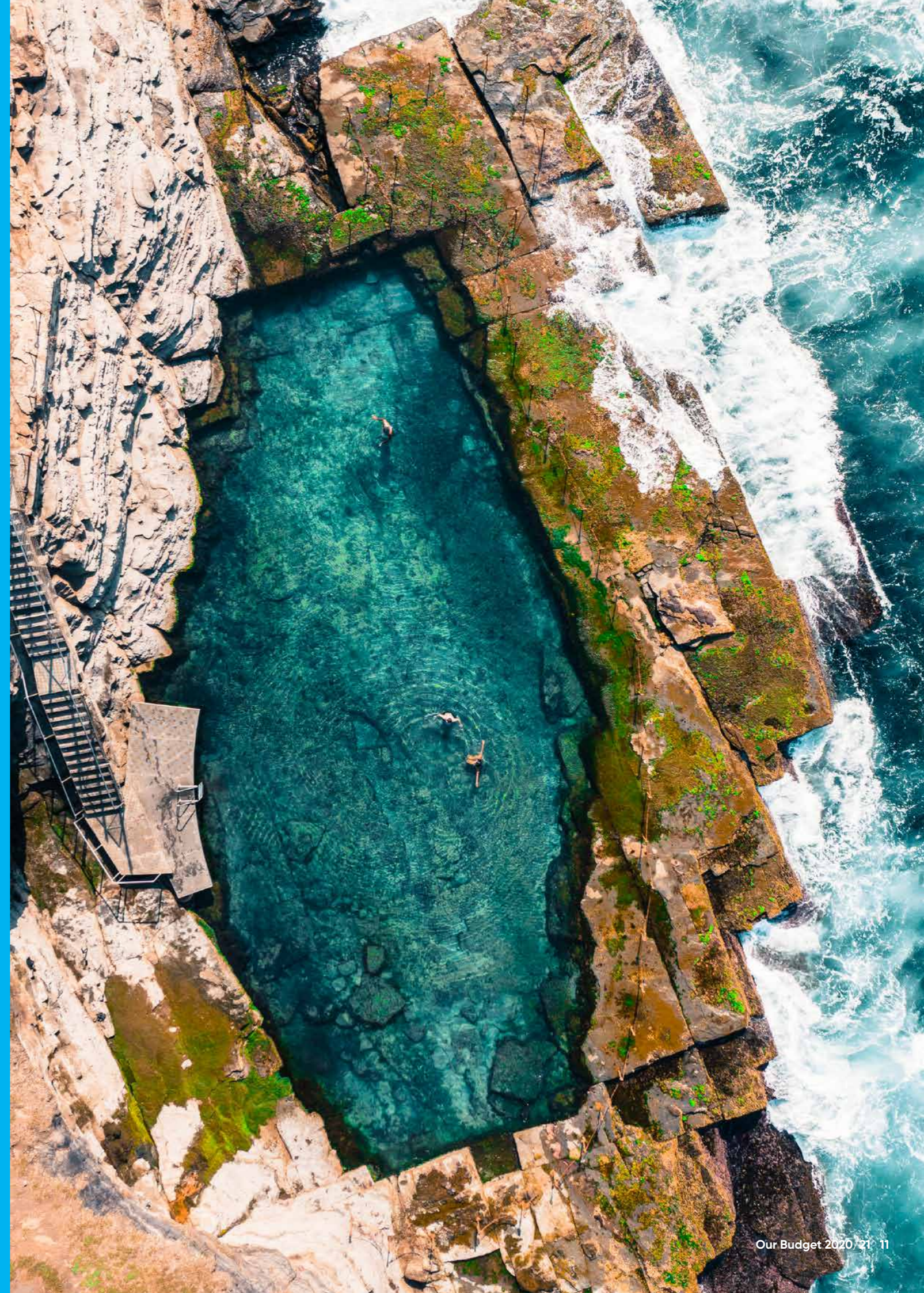
Program highlights include:

- \$22.9 million invested in renewing and building new roads, bridges and new footpaths
- \$5.6 million to improve our parks and open spaces
- \$17 million to ensure our waste is responsibly managed including the construction of a green and food waste organics facility
- \$1.5 million to plant trees to beautify and cool down our streets
- \$8 million on our bushlands, watercourses, coastal ways and wetlands
- \$6 million on our smart city program and economic development
- \$5 million on cycleways

Lastly, I would like to thank the entire City of Newcastle workforce for their role in creating this budget and commitment to delivering it. As a city we are so fortunate to have a workforce of individuals who work all hours of the day and night delivering on the community's vision and expectation that Newcastle be the best that it can be.

Jeremy Bath
Chief Executive Officer

Our Budget 2020/21 is the tool through which we will direct City of Newcastle's support with our focus on **community and economic resilience**.



Our City



Newcastle at a glance

Our Population

Newcastle Population 2016: 160,700
Population by 2041: 199,700

Greater Newcastle Population 2016: 569,900
Population by 2041: 699,200



planning.nsw.gov.au

Our People



median age **37**
31% residents aged under 24
13.9% residents born overseas



3.5% of our population identify as Aboriginal or Torres Strait Islander

Remplan, Id profile

Our Households



average household size **2.36 people**



69,019 dwellings



30.3% of the dwellings are medium or high density compared to **17%** in Regional NSW



average household income **\$1,398** per week



80.85% have internet access at home

Remplan, Id profile

Our Work



Regional employment hub
102,800 jobs
54,376 workers live in another local government area



19.7% jobs in healthcare and social assistance

Remplan

Our Transport



How we travel:
78% car
12% on foot
5% bus

percentage of all trips regardless of reason



1.28 million people used our tram line
February 2019 - February 2020



550,519 ferry passenger trips in one year as at November 2019



Why we travel:
23% commuting to/from work
20% social/recreation
14% shopping

Household Travel Survey, opendata.transport.nsw.gov.au

Our Economy



median property price **\$~600,000**



\$17.62 billion gross regional product



largest industry **Manufacturing** **\$4.86 billion** in economic output



5 million annual visitors

Id profile, Remplan

The figures show increases across the domestic day-trippers (62.3 per cent), domestic overnight visitors (54.9 per cent), and international travellers (16 per cent) over the past five years. The value of the tourism economy has also expanded significantly, experiencing a five-year increase of 57.6 per cent to be worth \$1.127 billion in the 12 months to March 2019.

We provide



We manage



Waste management and recycling



Tourism and economic development



Lifeguard patrols at our beaches and ocean baths



Childcare



Pet registration and animal control



Events and licensing



Parking strategy and enforcement



Community and cultural facilities + programs



Strategic planning - our long-term planning



Assessing residential and commercial development applications



Regulatory services



Community engagement about plans, services and facilities



850km
length of roads



972km
pathways



79km
length of creeks



6
main beaches



88
bushland parcels



7
ocean baths and aquatic centres



98,221
street and park trees



147
sporting grounds



116
playgrounds



15
grandstands



9
skate facilities

Who we are

CN has two parts,
but one shared voice:

The Elected Council and The Administration

Elected Council

A popularly elected Lord Mayor and twelve Councillors make up the elected body of City of Newcastle (CN). The Newcastle Local Government Area (LGA) is divided into four wards, with each ward represented by three councillors who are elected for a four-year term. Council elections due to be held in September 2020, have been postponed to 2021 due to Covid-19.

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 the organisation. Council meets every second, third and fourth Tuesday of the month from February to November and as required in December.

The Administration

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

The Chief Executive Officer (CEO) leads the administrative arm of CN and is responsible for its efficient and effective operation of and ensuring that the decisions of the elected Council are implemented.

The CEO reports to the elected Council.

Advisory Committees and standard committees

Advisory Committees are established under Part Q of 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 the Community Strategic Plan. Advisory Committees may make recommendations to Council or a Committee of Council, but no functions are delegated to them by Council.

The four committees are:

Infrastructure Advisory Committee

Strategy and Innovation Advisory Committee

Community and Culture Advisory Committee

Liveable Cities Advisory Committee

CN standing committees are:

Guraki Aboriginal Advisory Committee

Access Inclusion Advisory Committee

Youth Council

Asset Advisory Committee

The Audit and Risk committee continue to provide independent assurance and assistance to Council on risk management, control, governance and external accountability requirements.

Elected Council



Cr Nuatali Nelmes
Lord Mayor (Labor)



Cr Emma White
(Labor)



Cr John Mackenzie
(Greens)



Cr John Church
(Independent)



Cr Carol Duncan
(Labor)



Cr Kath Elliott
(Independent)



Cr Brad Luke
(Liberal)



Cr Declan Clausen
Deputy Lord Mayor (Labor)



Cr Andrea Rufo
(Independent)



Cr Peta Winney-Baartz
(Labor)



Cr Jason Dunn
(Labor)



Cr Matthew Byrne
(Labor)



Cr Allan Robinson
(Independent)

Ward 1

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

Ward 2

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

Ward 3

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

Ward 4

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



Our organisation

CN employs 1,250 staff and is responsible for providing services and facilities to more than 165,000 people.



Chief Executive Officer
Jeremy Bath

Governance



David Clarke

Finance

Legal

Regulatory,
Planning and
Assessment

Transport and
Compliance

Strategy and Engagement



Brett Smith

Information
Technology

Major Events and
Corporate Affairs

Corporate and
Community
Planning

People and Culture



Fiona Leatham

Organisational
Development

HR Operations

WHS and Injury
Management

Training
and Learning

Payroll

Infrastructure and Property



Ken Liddell

Depot
Operations

Assets
and Projects

Civil
Construction and
Maintenance

Property
and Facilities

City Wide Services



Alissa Jones (interim)

Art Gallery

Museum

Civic Services

Libraries
and Learning

Customer
Experience

Waste Services

Parks and
Recreation

Organisational vision



Our values

Our values 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 the culture and the way in which we work and behave, as individuals and as an organisation.



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



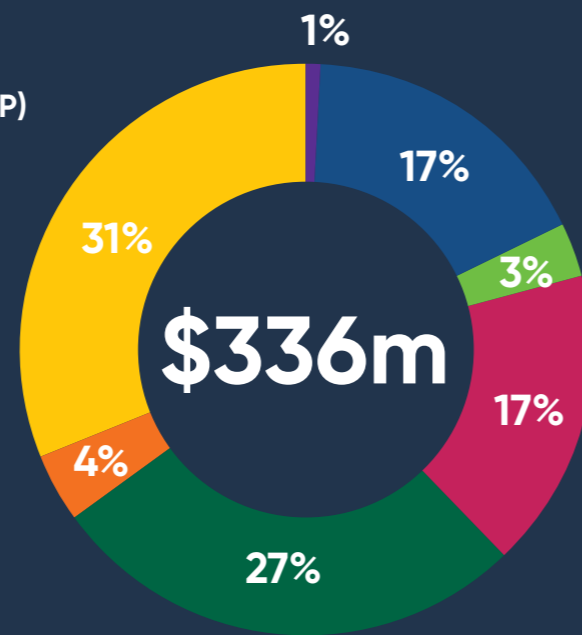
Wellbeing

We develop a safe and supportive environment

Highlights for 2020/21

Expenditure by Community Strategic Plan (CSP) theme

- Integrated and Accessible Transport
- Vibrant, Safe and Active Public Places
- Smart and Innovative
- Open and Collaborative Leadership
- Protected Environment
- Inclusive Community
- Liveable Built Environment



We manage \$2 billion worth of assets

We will spend \$336 million on community services

Forecast of \$22.7 million deficit

driven by \$116.3 million

COVID-19 stimulus infrastructure spend

**We will deliver 335 projects
250 actions**



Newcastle Ocean Baths upgrade (pool and design of pavillion)



Merewether to Newcastle City Centre - cycleway



Stockton Coastal works including sand nourishment campaign and Mitchell Street and SLSC Club seawall maintenance



Social Infrastructure Strategy



Bathers Way - South Newcastle



Economic Development Strategy



City Digital and Data Platforms



East End Public Domain upgrades



Organic Waste Recycling Facility



Environmental Management Plan



Summerhill Waste Management Cell 9 Landfill design and construction



Foreshore Park upgrade consultation and design

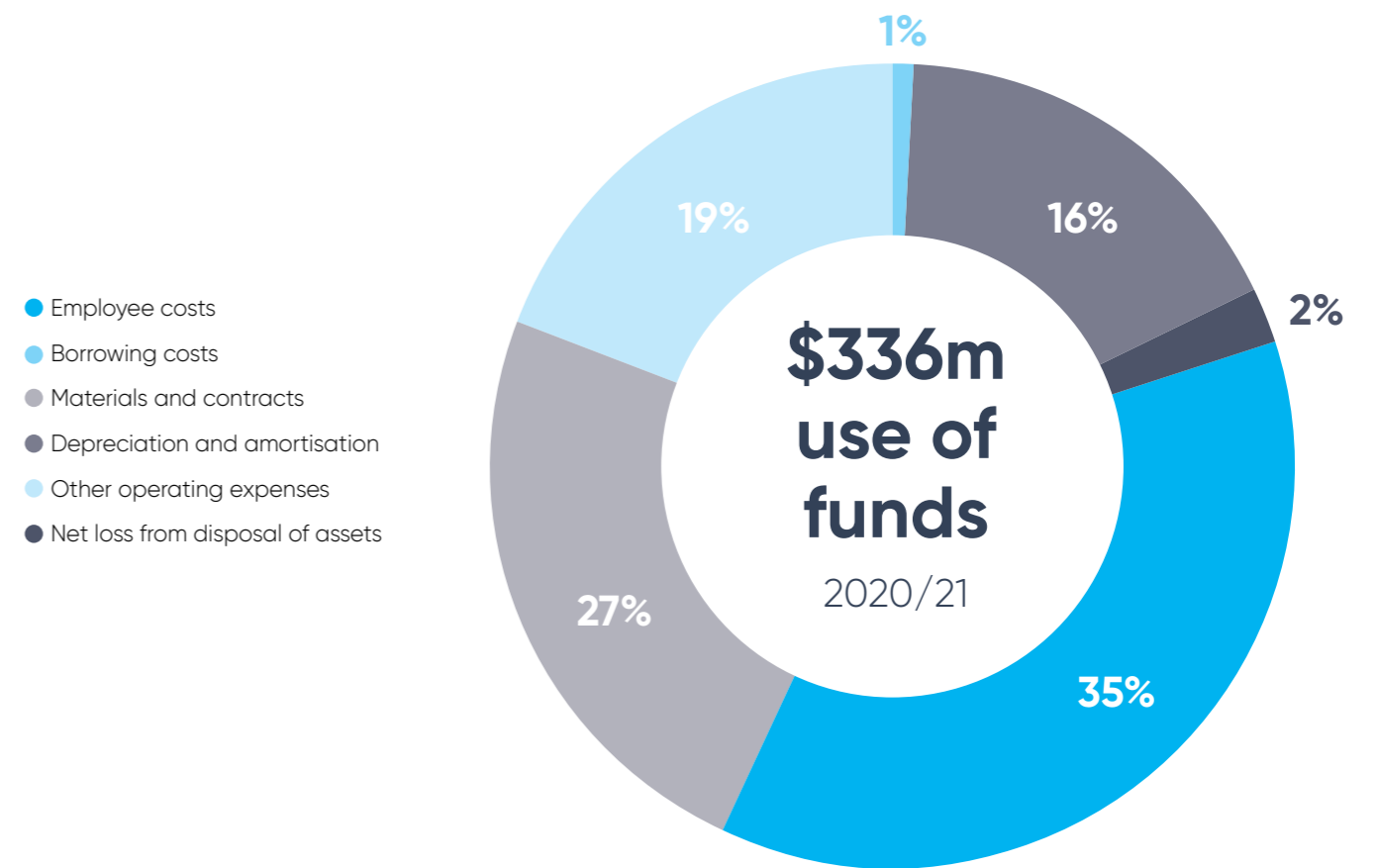
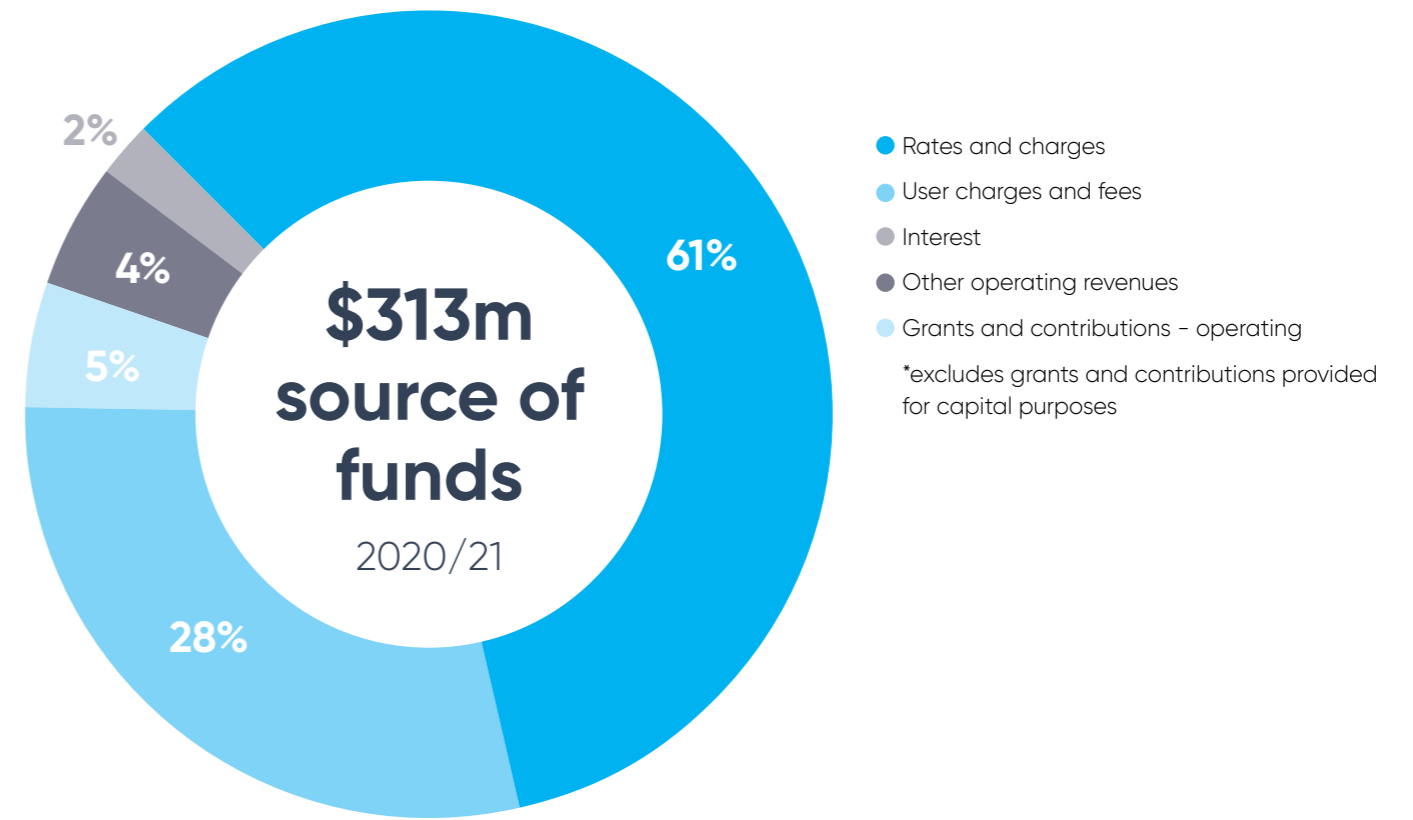


James Street Plaza upgrade



Village centres renewal
Merewether - design and construct
Wallsend - concept design
Stockton - design
Joslin Street Kotara
Shortland local centre
Hunter Street Mall

Our funding summary



Our Works Program - summary



Roads, bridges and cycleways
\$22.9m



Libraries, parks, pools, waste
\$27.1m



Environment
\$9.3m



Economic Development
and smart city
\$6.1m



Transport including
cycleways
\$8.4m



Stormwater
\$7.3m



Bathers Way upgrades,
City Centre revitalisation,
suburb centre revitalisation,
Blackbutt Reserve upgrades
\$18.9m



Public toilets, retaining
walls, community buildings,
rooftop solar upgrades
\$3.3m





Our Plan

About this Plan

Why Integrated Planning and Reporting?

The Integrated Planning and Reporting (IPR) framework recognises that most communities share similar aspirations and that our plans and policies should not exist in isolation, that they in fact are connected. This framework allows us to draw our various strategies and plans together, understand how they interact and plan holistically for our future.

Our Budget

CN's Delivery Program and Operational Plan have been combined to show a more integrated approach and are known as Our Budget.

Our Budget sets out CN's objectives for the next four years and outlines our planned actions and projects for 2020/21. This is our response to the Newcastle 2030 Community Strategic Plan (CSP) and our commitment to our community on what we will do.

Our Budget forms part of the IPR framework. This document outlines actions and objectives CN will undertake to achieve the strategies outlined in the CSP.

What makes up Our Budget?

The Delivery Program is a four-year plan that covers the term of our Elected Council. To create our Delivery Program, we looked at the CSP and asked what we can achieve over the next four years to bring us closer to the community's vision and priorities.

The Operational Plan 2020/21 outlines the actions and projects that will be undertaken for each Delivery Program objective and determines who has primary responsibility.

The resourcing strategies support these documents and provide us with important information about our current resources and shows our consideration of the staff, assets and money required to deliver the four-year objectives and annual actions and projects.

Better together in 2020

In 2018 you told us that in 2030, your vision was for Newcastle to be a smart, liveable and sustainable global city.

We have been working towards this vision and celebrating our cultural heritage, protecting our natural environment and supporting our people to thrive and prosper. We know that the community values:

community spirit

leadership

resilience

innovation

active lifestyles

inclusion

engaged citizens

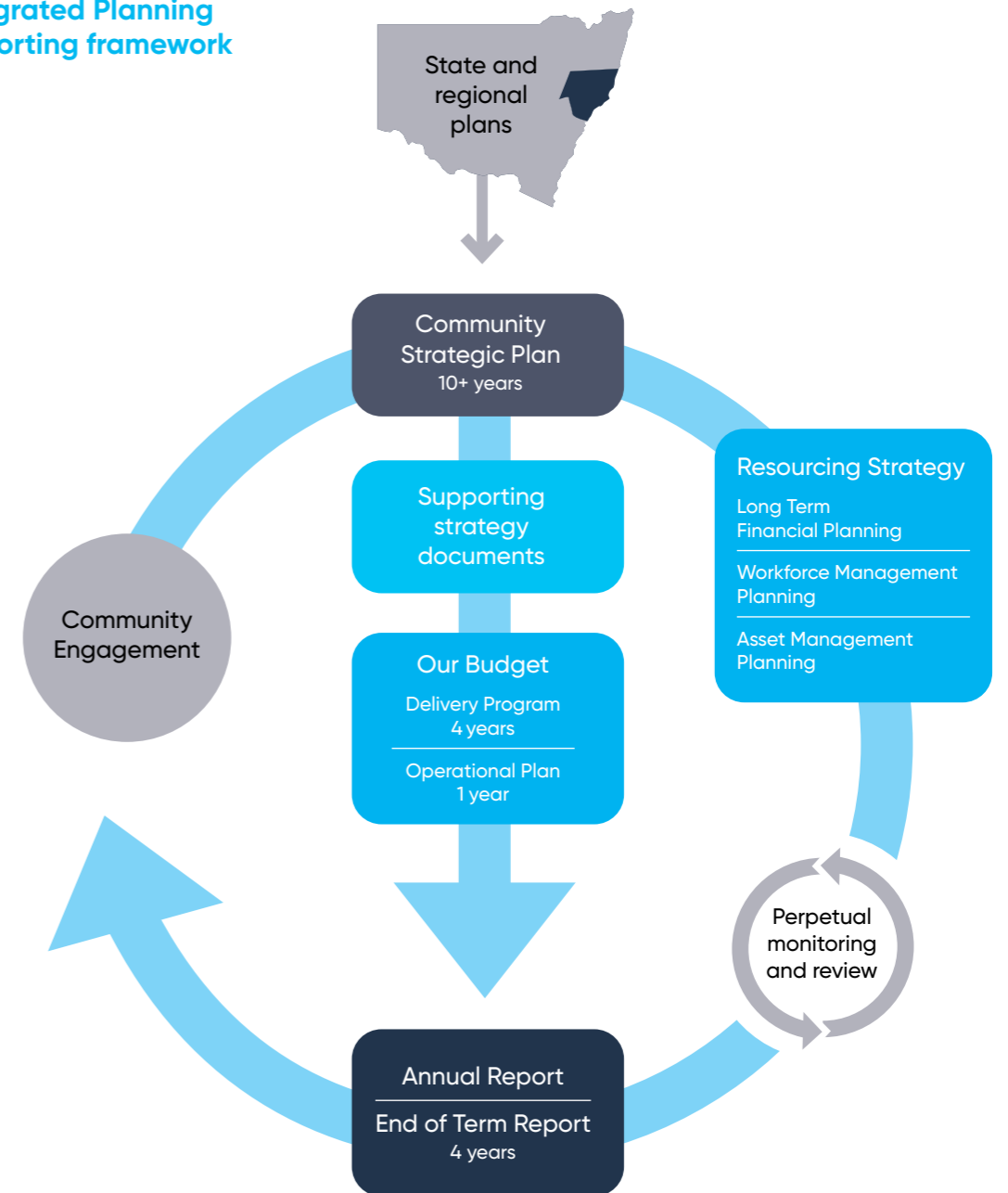
diversity

creativity

environmental sustainability

The Newcastle 2030 CSP was endorsed by Council in June 2018. Since then it has been our guiding document, articulating the community's vision for Newcastle. In late 2020 we will be checking back in with the community to see how they feel we are delivering Newcastle 2030. It is an opportunity to make sure we continue not only to be better together but also to grow stronger together. We will be asking the community to tell us how we are tracking, how useable the Newcastle 2030 CSP is and how we can improve the document to make it truly a strategy for all.

The Integrated Planning and Reporting framework



Involving our Community

Extensive community engagement was undertaken to ensure community input would inform the development of our CSP. More than 2,700 people and stakeholders across our community were involved in shaping our plans and future.



Approx. **2,700** people contributed



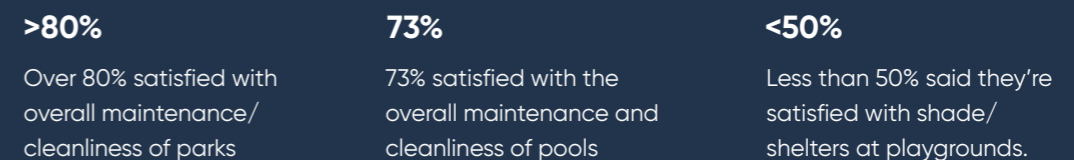
Quarterly surveys

CN undertakes a community survey on a quarterly basis to better understand key issues, community needs and priorities regarding the services and facilities provided by the city.

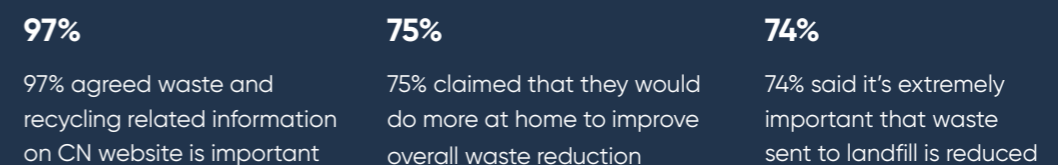


Community satisfaction with CN services is increasing, for example with higher satisfactions levels with parks and waste facilities from one survey to the next. These surveys are designed to keep a check on how CN is tracking against community expectations and to also gauge future needs and priorities.

Summer 2019 - Parks, playgrounds and inland pools

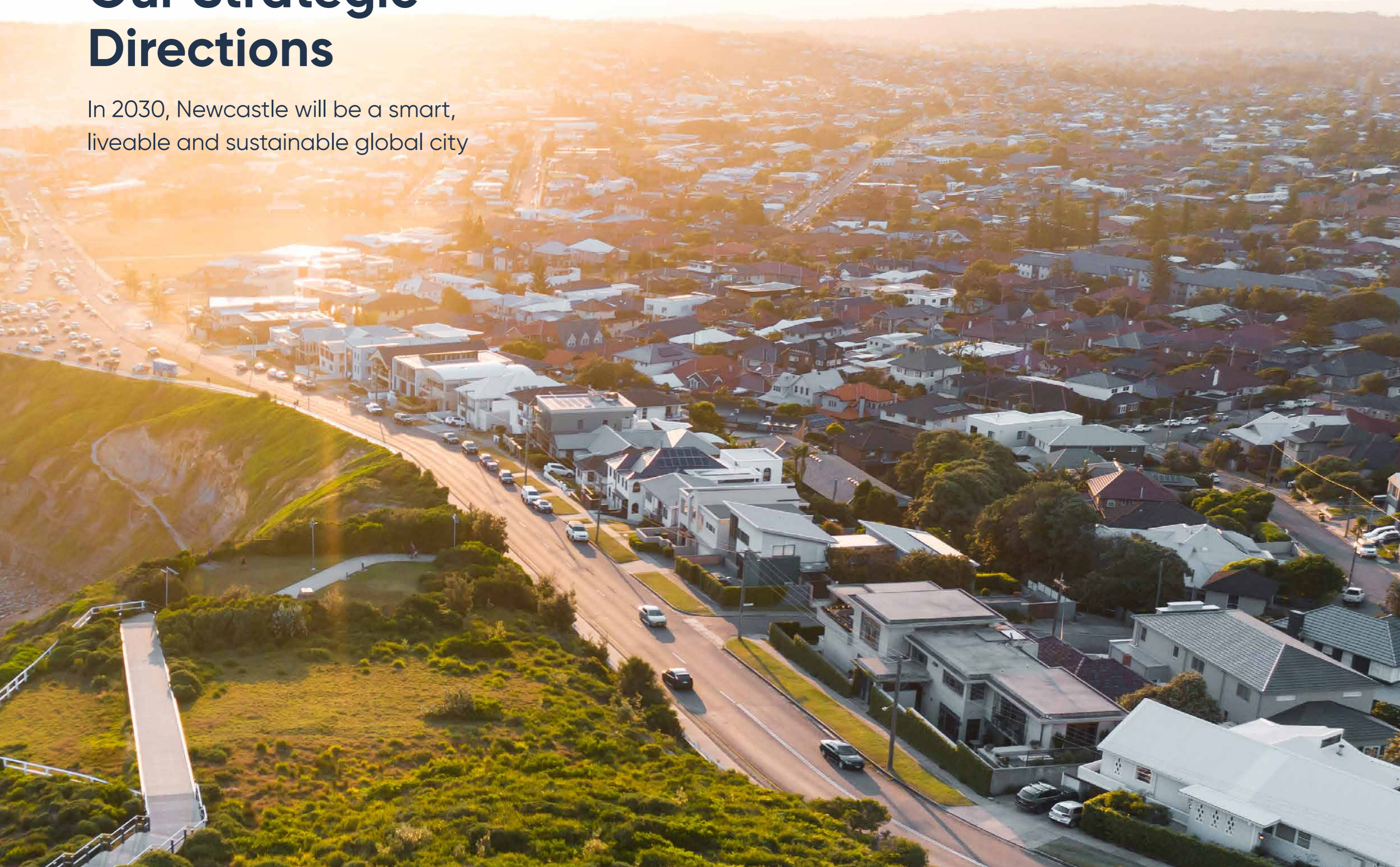


Spring 2019 - Waste services and initiatives



Our Strategic Directions

In 2030, Newcastle will be a smart, liveable and sustainable global city



Our key strategic themes

Integrated and Accessible Transport



Protected Environment



Vibrant, Safe and Active Public Places



Inclusive Community



Liveable Built Environment



Smart and Innovative



Open and Collaborative Leadership





Integrated and Accessible Transport

Transport networks and services will be well connected and convenient. Walking, cycling and public transport will be viable options for the majority of our trips.

Community Objective

- 1.1 Effective and integrated public transport
- 1.2 Linked networks of cycle and pedestrian paths
- 1.3 Safe, reliable and efficient road and parking networks



Integrated and Accessible Transport

Roads



Level of service

Desired level ★★ ★

Current level ★★ ★

We maintain **850km** of road

(including 38km state roads and 48km regional roads)



2.7km of tram line



1,280,000

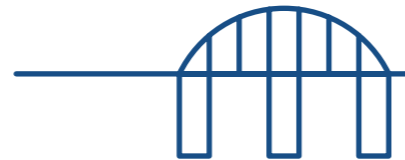
passengers (Feb 19 - Feb 20)

We look after



900+ km pathways

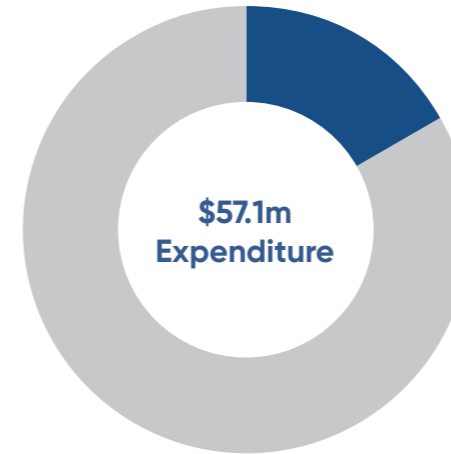
117 bridges



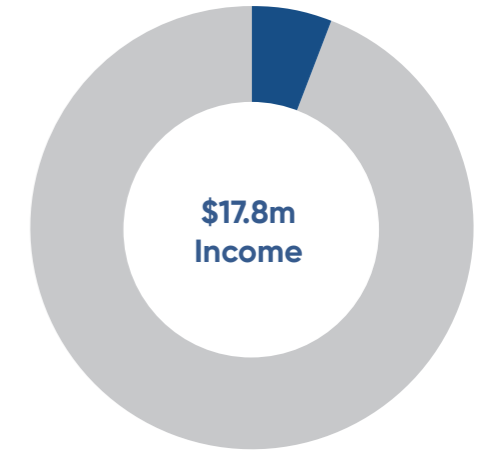
~200 transport shelters



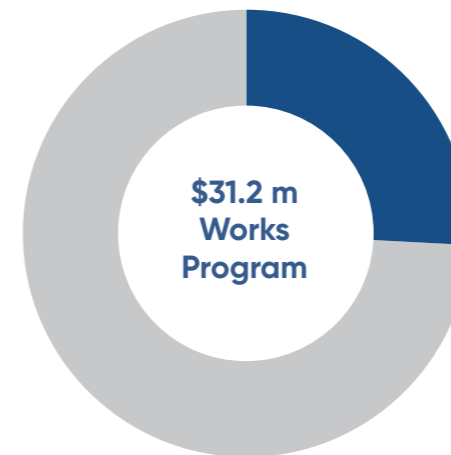
and a further 200 stops with seats only



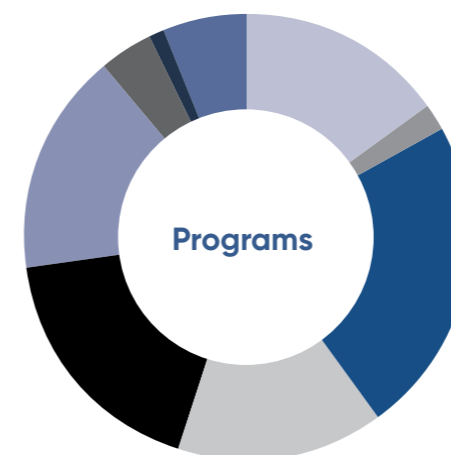
● Integrated and Accessible Transport
● Total Budget



● Integrated and Accessible Transport
● Total Budget



● Integrated and Accessible Transport
● Total Budget



- Bridges
- Local Area Traffic Management
- Road Rehabilitation
- Cycleways
- Parking Infrastructure
- Road Resurfacing
- Footpaths
- Pedestrian Access and Mobility Program
- Roadside Furniture

Our measures:

Maintain community satisfaction levels for streets and commercial area cleaning at 3.2

Increase the number of application users for the parking app (76,000 users)

Maintain ★★ ★ service level for our roads

Maintain ★★ ★ service level for our car parking

Maintain ★★ ★ service level for our pathways

Maintain ★★ ★ service level for our bridges and structures

↑ Community (%) who agree cycling facilities are well maintained (55%)

↑ Community (%) who are satisfied with the condition footpaths (49%)

↑ Community (%) who agree cycle routes are well connected (34%)

CN's commitment to our community

Our supporting strategies and plans

Newcastle Transport Strategy 2014

Newcastle Cycling Strategy and Action Plan 2012

Disability Inclusion Action Plan 2016-2019

Connecting Newcastle 2017

1.1 Effective and integrated public transport

Delivery Program objective	Operational Plan action 2020/21	Responsibility
1.1.1 Support implementation of the Regional Transport Strategy		
Liaise and partner with government agencies to facilitate optimum transport outcomes for Newcastle	Work collaboratively to progress transport actions in the Greater Newcastle Future Transport Plan 2056	Transport and Compliance
1.1.2 Advocate for public transport improvements		
Advocate to the State and Federal Government for improved transport outcomes for Newcastle	Work collaboratively to progress transport actions in the Greater Newcastle Future Transport Plan 2056	Transport and Compliance
1.1.3 Plan and deliver accessible local infrastructure improvements for public transport		
Improve equity of access to public transport, through upgrading of transport stops to meet the disability standards for accessible public transport	Implement the Transport Stops Program including the renewal and upgrades of bus shelters and seating to comply with Federal Government legislation	Assets and Projects

1.2 Linked networks of cycle and pedestrian paths

Delivery Program objective	Operational Plan action 2020/21	Responsibility
1.2.1 Continue to upgrade and extend cycle and pedestrian networks		
Develop a network of safe, linked cycle and pedestrian paths integrated with key destinations and green space	Complete review of the Newcastle Cycling Strategy and Action Plan	Transport and Compliance
	Finalise concept design and environmental assessment of the sections of Richmond Vale Rail Trail in the Newcastle local government area	Transport and Compliance
	Prepare a walking strategy, pedestrian network and associated works program	Transport and Compliance
	Complete the 2020/21 Cycleways Program	Transport and Compliance

1.3 Safe, reliable and efficient road and parking networks

Delivery Program objective	Operational Plan action 2020/21	Responsibility
1.3.1 Ensure safe road networks through effective planning and maintenance		
Improve the safety, quality and amenity of local roads through increased road reconstruction, resurfacing and line marking programs	Develop the Roads Reconstruction and Resurfacing Program	Assets and Projects
	Deliver bridges inspection programs and design and implement bridge renewal	Assets and Projects
	Implement programs for repairs to defects on roads, kerb and gutter, footpaths, nature strips and medians, and stormwater drainage	Civil Construction and Maintenance
	Develop and implement the Roads Resurfacing Program and Road Renewal Works Program, including roads, kerb and gutter, footpaths and stormwater drainage	Civil Construction and Maintenance
Improve safety for all road users, through implementation of Pedestrian Access and Mobility Plan Program		Transport and Compliance

1.3.2 Ensure community and business needs for adequate and accessible parking are prioritised

Implement parking management strategies in high traffic areas to achieve safety and turnover of spaces	Enforce the parking provisions of the NSW Road Rules to achieve traffic and pedestrian safety and to encourage increased turnover of parking spaces	Transport and Compliance
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Improve way-finding signage in commercial centres to assist drivers to locate available parking in a timely manner	Install parking infrastructure that supports the use of available technology and smart parking initiatives	Transport and Compliance
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1.3.3 Implement technology solutions to improve transport infrastructure and experiences, and encourage mobility innovation

Introduce technology to provide greater access to parking payment options and information	Increase usage of the pay by phone application	Transport and Compliance
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Works Program

Transport

Cycleways

John Hunter Hospital to Wallsend off-road pathway design	Chinchen Street Islington - Scholey Street to Maitland Road (Islington Park)
Broadmeadow to Newcastle West cycleway	Glebe Road, Adamstown to Newcastle West
Bicycle counters	H23 overpass to Mordue Parade, Mayfield
Shortland to Tarro cycleway	National Park Street, Newcastle shared paths
Lambton Park to Croudace Street	Cycleways program management
Merewether to Newcastle City Centre	Richmond Vale Rail Trail
Cycleways education and promotion	Cycleway signposting
Chatham Road and Clyde Street, Hamilton North	Maud Street - University to City Centre cycleway
Cycleways investigation and development	Broadmeadow Station to Donald Street bridge
University Drive - Blue Gum Road to Regal Cinema	Minmi Road, Fletcher - shared path
Mayfield Precinct - traffic study and feasibility investigation	

PAMP (Pedestrian Access and Mobility Program)

Denison Street, Hamilton - kerb ramps	Design and construction - PPN projects
PAMP/LATM minor works	Hannell Street, Maryville - footpath
Beech Close to Weller Street shared path	Hawthorne Street, Beresfield - footpath
Croudace Road, Elmore Vale - Jubilee Road to Cardiff Road - footpath	Tourle Street at Maitland Road, Mayfield - raised pedestrian crossing
Cynthia Street, Adamstown Heights - footpath	Lexington Parade, Kotara - footpath
Janet Street, North Lambton - footpath	McCaffrey Drive, Rankin Park - footpath
Mandalong Road, Adamstown - kerb ramps (Narara Road and Gosford Road)	Maryland Drive near Grange Avenue, Maryland - pedestrian refuge
Program support and development of Principal Pedestrian Network (PPN)	Industrial Drive at Vine Street, Mayfield - footway access ramps
Morehead Street, Lambton - raised pedestrian crossing	Newcastle Road, Lambton - footpath
Minmi Road, Maryland - footpath	Christo Road, Waratah - footpath
Young Road, Lambton - pedestrian refuges, intersection realignments and kerb ramps	Design and construction of kerb ramps
Elizabeth Street at Maitland Road, Mayfield - pedestrian refuge	Woodstock Street at Maitland Road, Mayfield - pedestrian refuge

Parking infrastructure

Parking meter replacement	Off street car parks furniture renewal
Stockton Ferry Terminal - car park expansion design	Off street car parks minor renewal
Hudson Park, Kotara - car park reconstruction	

LATM (Local Area Traffic Management)	
Park Avenue and Joslin Street, Kotara - traffic control signals	Albert, Greenway, Church and Grey Streets, Wickham - entry realignments
Chinchen Street, Islington - traffic control signals	Traffic modelling, LATM studies and program support
Glebe Road and Park Avenue, Adamstown - traffic control signals	Croudace Road at Garsdale Avenue - intersection upgrade
National Park Street, Merewether - raised pedestrian crossing	Design and construction of traffic calming devices - Cooks Hill
Parry Street and National Park Street intersection, Newcastle West - raised crossings and kerb extensions	Implementation of LATM studies
Design and construction of traffic control devices - priority projects	Design and construction of traffic calming devices - Tighes Hill

Roads

Footpaths	
Wharf Road, Newcastle - footpath and tree renewal construction	Tramway Track - shared pathway shoulder reconstruction
Citywide - minor footpath renewal construction	Throsby Creek - shared pathway renewal Wickham to Maryville feasibility
Various cycleways - line-marking and signage program construction	Lloyd Street, Merewether - footpath and kerb renewal construction
Warabrook Wetland Reserve - stage one - pathways design	Jackson Street, Broadmeadow - footpath renewal feasibility
William Street, Tighes Hill - footpath rehabilitation design	R6 cycleway, Throsby Creek - pathway renewal and upgrade design

Road resurfacing	
Road resurfacing - site preparation construction	Road resurfacing, citywide - construction
Road resurfacing - pavement and road roughness testing design	

Bridges	
Pedestrian bridge handrail replacement programs	Boscawen Street bridge - renewal design
Cowper Street, Wallsend, bridge - renewal construction	Honeysuckle Drive bridge - replacement construction
Nelson Street, Wallsend bridge - renewal design	Bridge inspection and load rating
Cottage Creek bridge - replacement design and construction	

Road rehabilitation	
Corona Street, Hamilton East - reconstruction feasibility	Young Street, Carrington - stage two - road rehabilitation
Boundary Street, Kotara - road reconstruction	Pride Avenue, Lambton - road renewal design
Kinross Avenue, Adamstown Heights - road embankment feasibility	Lambton Road, New Lambton - Alma Road to Avondale Road - road rehabilitation design
Park Avenue, Kotara - road renewal design and feasibility	Tyrone Road, New Lambton - reconstruction feasibility
Allowah Street, Waratah - road reconstruction design	Fern Street, Islington - road reconstruction design
Mathieson Street, Carrington - road renewal design and feasibility	Harriet Street, Waratah - reconstruction feasibility
Samdon Street, Hamilton - road renewal design	Citywide - laneway renewal construction
Station Street Wickham - road works construction	Howell Street, Kotara - road reconstruction
Woodward Street, Merewether - road and embankment design	Elizabeth Cook Drive, Rankin Park - road renewal construction
Workshop Way, Newcastle - road renewal and upgrade feasibility	Scenic Drive, Merewether - road renewal feasibility
Longworth Avenue, Wallsend - road renewal design	Bousfield Street, Wallsend - road renewal construction
Cardiff Road, New Lambton Heights - pavement renewal construction	Citywide - Road and Laneway - dedication design
Outlook Boulevard, Fletcher - pavement replacement construction	Lexington Parade, Adamstown Heights - road embankment feasibility
Pebblestone Street, Fletcher - pavement reconstruction	Wentworth Street, Wallsend - pavement rehabilitation construction

Roadside Furniture	
Road Furniture - renewal construction	Kenrick Street Plaza - replace lighting construction
Citywide - lighting renewal construction	Roadside Furniture - renewal construction
Young Street Georgetown - Turton Road to Parkview Street - transport stop upgrade design	Transport Stop - upgrade construction
Northcott Drive Kotara at rail over bridge - fencing design	Maitland Road, Tighes Hill on bridge over railway - fencing design
Citywide - street lighting assessment design	Street lighting upgrade



Protected Environment

Our unique environment will be understood, maintained and protected.

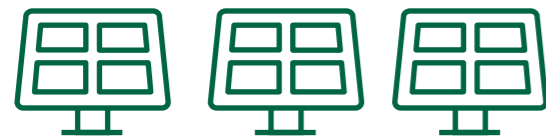
Community Objective

- 2.1 Greater efficiency in the use of resources
- 2.2 Our unique natural environment is maintained, enhanced and connected
- 2.3 Environment and climate change risks and impacts are understood and managed



3 GOOD HEALTH AND WELL-BEING 	6 CLEAN WATER AND SANITATION 	7 AFFORDABLE AND CLEAN ENERGY 	12 RESPONSIBLE CONSUMPTION AND PRODUCTION
13 CLIMATE ACTION 	14 LIFE BELOW WATER 	15 LIFE ON LAND 	

Protected Environment



14,526

solar panels at Summerhill

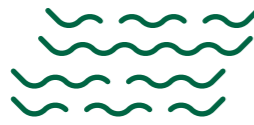


1.3m

bin collections

607 creeks

reaching a total of **79km**



4.5km

sand dunes



5,700 tonnes

received at our Resource Recovery Centre

57.8km

tracks and trails



98,221

street and park trees



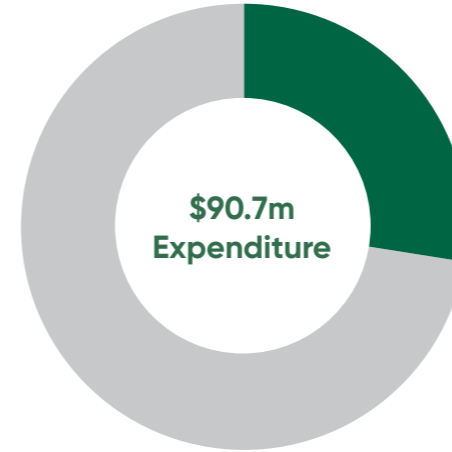
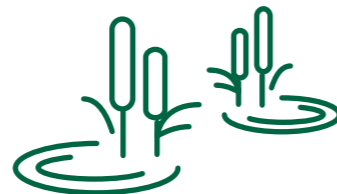
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bushland parcels

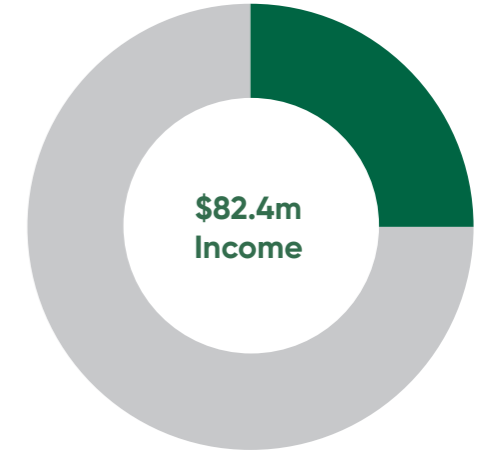
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wetlands

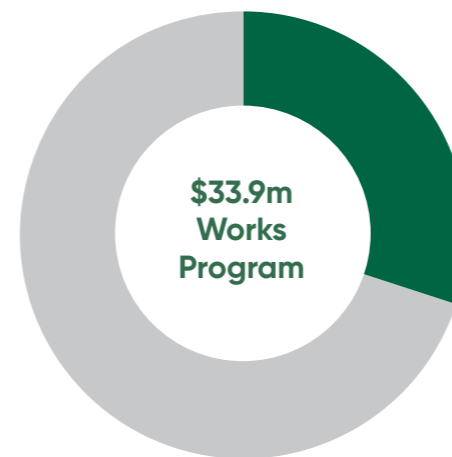
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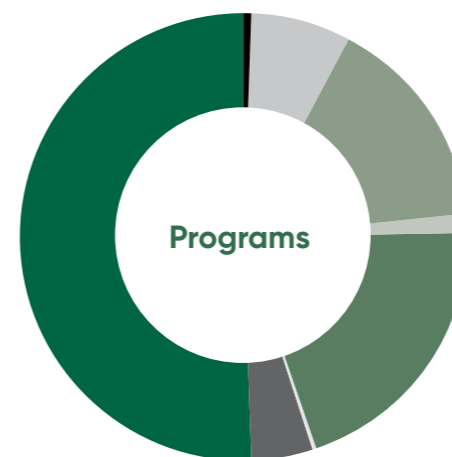
● Protected Environment
● Total Budget



● Protected Environment
● Total Budget



● Protected Environment
● Total Budget



● Blackbutt Reserve
● Coast, Estuary and Wetlands
● Stormwater System
● Street and Park Trees
● Bushland and Watercourses
● Flood Planning
● Strategic Plans
● Waste Management

Our measures:

- Reduction of 5% in waste land fill
- Improve aesthetic and cleanliness of our city above ★★★☆
 - streets and public areas
 - public parks
 - beaches and beach facilities
 - ocean baths and facilities
- Level of satisfaction with bins in Newcastle ★★★
 - ↑ usage of community recycling centre
- 40% waste diversion rate for municipal collection
- ↑ the number of trees planted
- Maintain Landcare hours and programs

CN's commitment to our community

Our supporting strategies and plans

Newcastle Environment Management Strategy 2013

Smart City Strategy 2017-2021

Newcastle 2020 Carbon and Water Management Action Plan

Throsby Creek Action Plan 2017

Urban Water Cycle Policy 2017

Newcastle Coastal Zone Management Plan Stockton 2018

Hunter Estuary Coastal Zone Management Plan 2017

Stockton Coastal Management Plan

2.1 Greater efficiency in the use of resources

Delivery Program objective	Operational Plan action 2020/21	Responsibility
2.1.1 Improve waste minimisation and recycling practices in homes, workplaces, development sites and public places		
Develop internal waste management initiatives that improve our waste services	Develop a Waste Strategy for CN	Waste Services
	Develop a business improvement model for Waste to review and prioritise key business improvement initiatives	Waste Services
	Evaluate the potential for customer service improvements through a specialised call centre for waste enquiries	Waste Services
Improve public place waste and recycling services that both raise awareness of waste and increase resource recovery	Ensure recycling services can be maintained and manage the current and emerging impacts of external change	Waste Services
	Ensure capacity is maintained at the Summerhill Waste Management Centre to manage the needs of the community	Waste Services

2.1.2 Investigate and implement renewable energy technologies

Develop projects to implement renewable energy and smart grid technologies	With partners deliver an Autonomous Vehicle rideshare trial into Newcastle city centre to develop the centre as a future mobility testbed	Corporate and Community Planning
	Continue to deliver energy and mobility initiatives with partners	Corporate and Community Planning

2.1.3 Encourage energy and resource efficiency initiatives

Pilot and deploy technologies that improve energy and resource sustainability across CN and the broader community	Implement energy innovative projects across the city Develop and implement an organics facility	Corporate and Community Planning Waste Services
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2.2 Our unique natural environment is maintained, enhanced and connected

Delivery Program objective	Operational Plan action 2020/21	Responsibility
2.2.1 Facilitate and advocate for protection and rehabilitation of natural areas		
Ensure priority natural environment areas are maintained and improved	Deliver environmental improvement projects and maintenance along the coastline	Assets and Projects
	Deliver projects that maintain and enhance the natural environment	Assets and Projects
	Deliver Coastal Management Program	Assets and Projects
	Maintain and enhance the natural environment at Blackbutt Reserve	Parks and Recreation
Promote and control environmentally sustainable business practices and on-site wastewater system operation	Proactively monitor and regulate activities to minimise environmental impact, including implementing CN's business pollution prevention program and erosion and sediment control program	Regulatory, Planning and Assessment
Ensure development takes place in accordance with environmental planning requirements	Manage contaminated land information and seek appropriate remediation through the development application process	Regulatory, Planning and Assessment
	Commence rehabilitation of the former Astra Street landfill site	Waste Services
	Deliver an Environmental Improvement Program to address audit and environmental risks	Waste Services

Continue to implement the Urban Forest Policy to achieve an expanded and sustainable canopy cover through our streets and parks	Implement the living streets tree replacement program to maintain and replenish our urban forest	Civil Construction and maintenance
	Maintain our street, reserve, and public land trees to ensure the health of our trees and safety of the community	Civil Construction and maintenance

2.2.2 Encourage and support active community participation in local environmental projects

Opportunities for community involvement are incorporated in the delivery of natural environment areas maintenance and improvement projects	Deliver the natural connections and living streets community education initiatives in co-ordination with the delivery of key environment, stormwater and road projects	Assets and Projects
	Deliver stormwater quality improvement initiatives to protect the downstream natural environment	Assets and Projects
	Support volunteer involvement in the delivery of natural environment programs (eg Landcare)	Parks and Recreation

2.3 Environment and climate change risks and impacts are understood and managed

Delivery Program objective	Operational Plan action 2020/21	Responsibility
2.3.1 Ensure decisions and policy response to climate change remains current and reflects community needs		
Keep the community involved in the development of climate change adaption measures consistent with the adopted plans	Monitor sea level rise and ground water behaviour in low lying suburbs	Asset and Projects
2.3.2 Support individuals and communities to prepare, respond and recover from emergency events		
Support individuals to prepare, respond and recover from emergency events	Co-ordinate prevention, preparedness, response and recovery activities in accordance with legislation and emergency plan responsibilities	Legal
	Formalise an Integrated Emergency Management Capability and Capacity Development Framework to enhance CN's capacity to effectively prevent, prepare for, respond to, and recover from significant emergency events impacting the Newcastle community	Legal

Works Program

Priority projects

Blackbutt	
Blackbutt wildlife enclosures - renew avery timbers	Blackbutt CARA reptile house - detailed design
Blackbutt - planning and design	

Strategic

Strategy	
Climate Action Plan	

City wide services

Waste management	
Summerhill Waste Management Centre (SWMC) - new access road and weighbridge	Development and design of long-term recycling (yellow bin) solution
Stormwater and leachate management - design and review of existing pond integrity	Domestic bins (repair, replacement, new deliveries and upgrades)
Connect leachate tanks to leachate system and water quality sensors	Implement an Environmental Management System (EMS) at SWMC
Summerhill Site Environment Improvement Program	Public place bins (replacement and upgrades)
Weighbridge refurbishment at SWMC	Cell 9 landfill design and construction (stage 2)
Solar PV/battery system - Small Vehicle Reveal Centre	Access road stabilisation and drainage works
Astra Street landfill remediation	Waste Services Strategic Plan
Organics facility	

Environment

Street and park trees	
Street and park tree replacement planting program	Citywide tree inspection and monitoring
Urban Forest Community Engagement Planting Program - living streets	Large tree succession planting
Community urban forest planting at seven sites	Gateways to Newcastle - tree planting
Street and park tree health improvement works	Street verge gardens - design and delivery

Bushland and watercourse

Jesmond bushland - complex design and rehabilitation works	Natural Asset Management Systems - development
Ironbark Creek Barney Street, Wallsend - rehabilitation works	Environmental program delivery support
Waterdragon Creek at Kotara Park, Kotara - revegetation	Ironbark Creek Barney Street, Wallsend - riparian revegetation
Community education at rehabilitation worksites	Nine priority bushland regeneration site works
Natural area community engagement	Three priority creek sites - design
Bush fire assessment and management	North Lambton catchment - drainage and creek design
Willai Creek at Aries Way Reserve, Elmore Vale - rehabilitation	Kyutibbin Creek, Elmore Vale - design and construction
Condition and investigation - natural assets	Wentworth Creek, Fletcher - rehabilitation
Maryland Creek at Minmi Road, Maryland - sediment bat	Environmental Management System (EMS) - develop and implement a corporate system

Coast, estuary and wetlands

Stockton Beach - sand nourishment	Community engagement, Blue Gum Hills
Dune preservation and restoration at three sites	Coastal cliffline rehabilitation monitoring
Newcastle South cliffline - safety design works	Hunter River Foreshore, Stockton - revegetation
Bar Beach seawall, cliff and promenade - safety design works	Coastal heathland revegetation at three sites
Shortland Esplanade, Newcastle East - rock catch fence design and installation	Jersey Road Wetland, Sandgate - rehabilitation
Coastal cliffline at Kilgour Avenue, Bar Beach and Merewether - rehabilitation stabilisation	Hunter River Wall, Stockton - stage seven - design and construction
Stockton coastal works	Mitchell Street, Stockton - sea wall repairs
Market Swamp Wetland, Sandgate - rehabilitation design and construction	Lloyd Street Reserve, Merewether - littoral rainforest restoration
Astra Street North, Sandgate - action plan implementation	Newcastle Coastal Management Program - investigation and preparation
Various seawalls monitoring and works	

A provision of \$4m has been included for Stockton coastal works including the design and delivery of the initial sand nourishment campaign, from land or other permissible sand sources; Mitchell Street and Stockton Surf Lifesaving Club seawall maintenance (design and construct over 2 years); beach access, revegetation and dune maintenance; and a sand transport monitoring program.

All maintenance and monitoring measures were approved as part of the Newcastle Coastal Zone Management Plan Stockton 2018. This was certified by the NSW Government in August 2018 to combat short- to medium-term coastal erosion in Stockton. CN will consider funding further contributions via the quarterly budget review process, along with options for external funding, once long-term measures are approved by the NSW Government via a Coastal Management Program for Stockton, which must be submitted by 30 June 2020.

Flood planning

Update existing flood studies to 2019 Australian rainfall and runoff methodology	Minmi Road detention basin, Fletcher Dam - safety works and monitoring
Sea and groundwater level monitoring	Flash flood alert service - operation and maintenance
Flood education campaign	63-65 Nelson Street, Wallsend - demolition

Stormwater system

Swan Street, Cooks Hill - drainage construction	Creeks and waterways - erosion inspection and sediment control
Council Street, Cooks Hill - drainage rehabilitation	Stockton laneways - infiltration and unrelieved sags
Citywide - trenchless drainage rehabilitation implementation	Water sensitive city - implementation
Mayfield East - drainage design	Citywide - stormwater quantity and quality modelling
Drainage management and condition survey	Tooke Street, Cooks Hill - stage two - drainage rehabilitation design and construction
Water quality devices - rehabilitation	Howell Street, Kotara - drainage rehabilitation
Stormwater drainage - renewal	Low lying suburbs - tide gate rehabilitation
Stormwater drainage - technical advice	Power Street, Islington - stage two - stormwater construction
Smith Street, Merewether - drainage design	Coorumbung Road, Broadmeadow - drainage rehabilitation
Various headwalls and outlets - rehabilitation	Watkins Street, Merewether - stormwater design and construction
University Drive, Waratah West - catchment rehabilitation	Auckland Street, Newcastle - stage two - stormwater drainage renewal
Stormwater drainage - construction of access	Stormwater drainage - community education
Stormwater drainage - replacement of grates	



Vibrant, Safe and Active Public Places

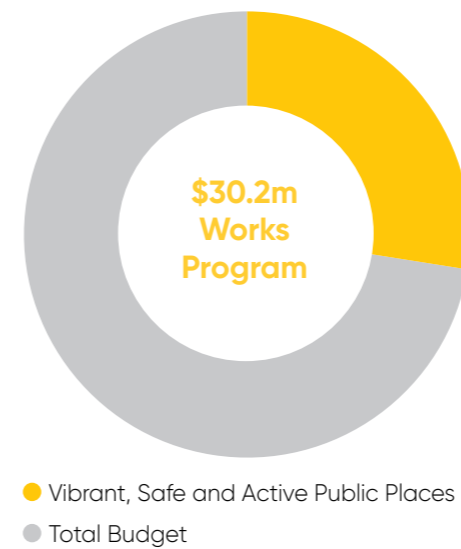
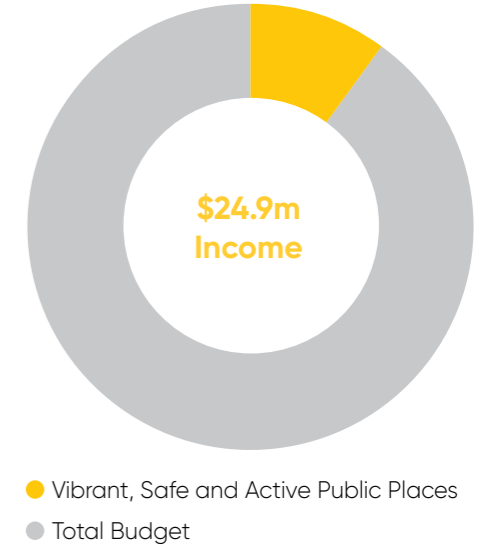
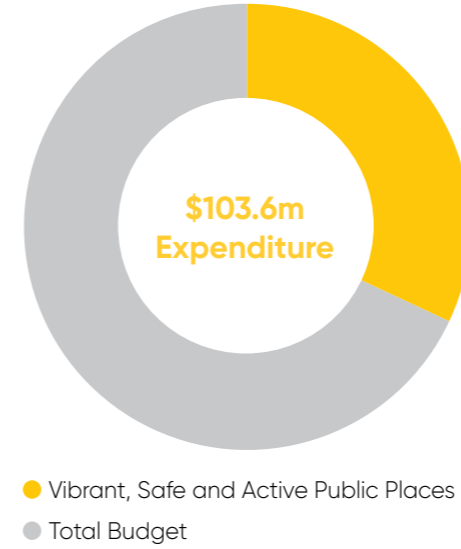
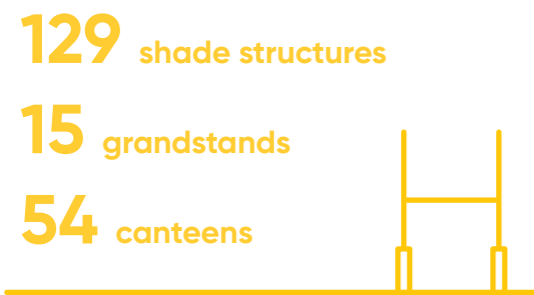
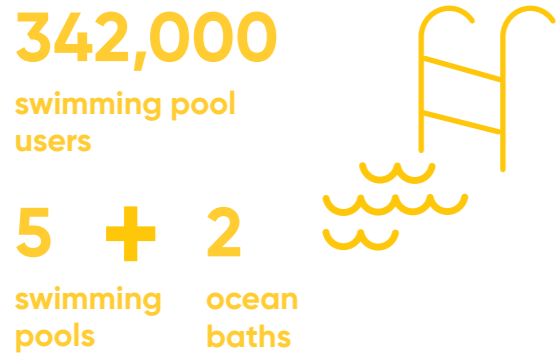
A city of great public places and neighbourhoods promoting people's happiness and wellbeing.

Community Objective

- 3.1 Public places that provide for diverse activity and strengthen our social connections
- 3.2 Culture, heritage and place are valued, shared and celebrated
- 3.3 Safe and activated places that are used by people day and night



Vibrant, Safe and Active Public Places



Our measures:

- ↑ Annual attendance at Libraries, Art Gallery, Museum and Civic Services
- ↑ Community (%) that feel overall safe in Newcastle LGA
- ↑ Community (%) who agree the upgrades to coastal facilities have enhanced our beaches and coastal areas
- Improve community satisfaction above ★★★
 - Maintenance of public parks
 - Condition of ocean baths and facilities
 - Playground equipment available
 - Shade provided in parks and playgrounds
 - Activities available at inland pools

CN's commitment to our community

Our supporting strategies and plans

Parkland and Recreation Strategy 2014
Cultural Strategy 2016-2019
Newcastle Night-time Economic Strategy 2018-2021
Events Plan 2016-2019
Disability Inclusion Action Plan 2016-2019
Dogs in Open Space Strategy 2018
Outdoor Exercise Facilities Strategy 2018
Safe City Plan 2017-2020

Implement the recommendations from the Sports Facilities Strategic Plan	Parks and Recreation
Support safe use of beaches through lifesaving services	Parks and Recreation
Maintain our parks and public spaces to ensure the health and safety of the community	Parks and Recreation

3.1 Public places that provide for diverse activity and strengthen our social connections

Delivery Program objective	Operational Plan action 2020/21	Responsibility
3.1.1 Provide quality parkland and recreation facilities that are diverse, accessible and responsive to changing needs		
Ensure spaces and facilities are multi-functional, and adaptable to changing needs	Undertake plans of management and masterplans to reflect the current community needs	Parks and Recreation
Ensure that recreation facilities provide opportunities for the full range of age groups and abilities	Deliver projects that support whole of community use and incorporate universal design principles	Parks and Recreation
Upgrade and enhance our Parkland and Recreational facilities	Provide sustainable infrastructure to support our parkland and recreational facilities by construction of new assets and renewal of existing assets	Civil Construction and maintenance
	Deliver at least two playground improvement projects throughout the city	Parks and Recreation
	Provide outdoor exercise facilities that will benefit the community and contribute to activating open spaces	Parks and Recreation
	Deliver one fenced off-leash area in accordance with the Dogs in Open Space Plan	Parks and Recreation
	Provide aquatic facilities to meet community needs and industry requirements	Parks and Recreation

3.1.2 Enhance our beaches and coastal areas through upgraded facilities

Continue to support and deliver on our special rate variation project 'Coastal Revitalisation'	Plan and design for the implementation of the Bathers Way at King Edward Park	Assets and Projects
	Construction of the Bathers Way and skate facilities at South Newcastle	Assets and Projects
Upgrade and enhance our beaches and coastal area facilities	Ensure our ocean baths, beaches and coastal facilities are clean and inviting	Property and Facilities

3.1.3 Plan, co-ordinate and deliver cultural and community infrastructure and programs

Develop and deliver a range of community events and programs in partnership to enhance social connections	Continue to work towards a fully resourced virtual library and seamless online membership experience	Libraries and Learning
	Provide library services where people gather through pop-up facilities and co-location	Libraries and Learning
	Idea Matters - develop a concept to foster active citizenship	Libraries and Learning
	Incorporate online learning with range of learning products into the online Learning Hub	Libraries and Learning
Ensure Newcastle audiences have access to a diverse range of exhibitions and works of high quality	Maintain a balance of Museum audience engagement targeted to a breadth of audience demographics	Museum
	Enhance relationships within and external to CN to promote our Museum	Museum
	Develop ambitious exhibition projects that attract local, regional, state and national audiences	Art Gallery
	Maintain a balance of programming for Civic Services targeted to a breadth of audience demographics including works of new and emerging thinking, forms and technology	Civic Services

Partner with Newcastle's small to medium not for profit arts and cultural organisations in growing arts and culture in the city	Establish up to five programming partnerships of up to three-year terms with key programming deliverables for the city	Civic Services
Ensure our buildings are multi-functional and support whole of community use	Ensure our community and CN buildings are clean, inviting, damage and graffiti free	Property and Facilities

3.2 Culture, heritage and place are valued, shared and celebrated

Delivery Program objective	Operational Plan action 2020/21	Responsibility
3.2.1 Celebrate Newcastle's history, cultural heritage and cultural diversity		
Grow the city's identity via its collections of art and artefacts, local history and architecture	Maintain a balance of programming for the Art Gallery, targeted to a breadth of audience demographics	Art Gallery
	Build the city's identity through the Art Gallery's significant collection of works of art	Art Gallery
	Secure and preserve Newcastle's stories, heritage and history collections	Libraries and Learning
3.2.2 Increase collaboration with artists and practitioners in the cultural sector		
Promote the Newcastle Library's Local History and Heritage Collections through a range of exhibitions, partnerships and programs	Present shows that feature local stories and cultural identity across the city Tell the stories of Newcastle through a variety of mediums and technologies in collaboration with the community	Civic Services Museum
Expose local stories, both historic and contemporary, through cultural programming and build Newcastle's cultural identity	Present Art Gallery exhibition projects and programs that feature local artists and their stories	Art Gallery

3.3 Safe and activated places that are used by people day and night

Delivery Program objective	Operational Plan action 2020/21	Responsibility
3.3.1 Collaborate with local groups and services to address crime and safety		
Provide CN facilities that are safe, welcoming and inclusive	Continue to partner and fund on the ground initiatives including Walk Smart and Salvation Army Streetsafe Program	Corporate and Community Planning
Protect, promote and control the risk to public health associated with local business activities	Conduct regular inspection programs of food businesses, skin penetration premises, public swimming pools and monitor regulatory compliance for premises with water cooling systems (legionella)	Regulatory, Planning and Assessment
Develop public places that are safe, welcoming and inclusive	Deliver park improvement projects that integrate safer by design principles	Parks and Recreation
3.3.2 Plan for a night-time economy, characterised by creativity, vibrancy and safety, that contributes to cultural and economic revitalisation		
Implement policy and strategic initiatives to encourage more diverse night-time venues	Implement the Newcastle After Dark Strategy	Corporate and Community Planning
	Apply crime prevention through environmental design principles for all new and replacement infrastructure	Assets and Projects
	Implement the Live Music Strategy	Corporate and Community Planning

Works Program

City wide services

Aquatic centres	
Newcastle Ocean Baths upgrade project	Inland pools - minor infrastructure renewal
Swimming centre - staged facility upgrade and replacement	Inland pools - playground replacement
Inland pool investigation and design	Inland pools - solar replacement
Replace waterslide at Lambton Swimming Centre	Merewether Ocean Baths - design

Museum/Fort Scratchley
Historic Fort Scratchley - retaining wall renewal - Fort Wall on South Eastern corner

Recreation, parks, sporting facilities and open spaces	
Parks - public address system renewal	No. 2 Sportsground upgrades
Sportsgrounds - renew sub surface drainage/irrigation systems	Park asset inspections
Sportsground amenity design and construction	Playground Shade Program
Sportsgrounds - floodlighting renewal	RV dump point design and installation
Various parks - upgrade public access power	National Park - Plan of Management
Sportsgrounds - renewal of lighting poles	Foreshore Park - all abilities playground and waterpark
Fenced off leash dog areas	Nesbitt Park - resurfacing sports field
Shepherds Hill Cottage - restoration	Alder Park storage design
Ecofit Outdoor Exercise Program	Playground Replacement Program
Matching grant funding program	Fencing - sports grounds
No.1 Sportsground redevelopment	Basketball court facilities
Plans of Management review	Western Corridor Active Hub (Wallsend)

Infrastructure and property

Buildings - CN support services	
Various CN buildings - assess hazardous materials	Rooftop Solar Upgrade Program
Structures - survey	Business case development and feasibility studies
Engineering advice general	

Public toilets	
Nesbitt Park - toilet block demolition	Passmore Oval - mens north toilet renewal
Nesca Park - toilet block demolition	Corroba Oval provision of amenities and ground condition

Caravan Parks and Commercial Properties
Stockton Ferry Terminal Shipping Container Kiosk

Cemeteries
Wallsend Cemetery lawn beam installation

Community buildings
Community buildings refurbishment/renewal

Retaining walls	
Retaining wall renewal - 1 Anna Place, Community buildings Wallsend	Retaining wall renewal - Henderson Parade, Merewether
Retaining wall - Perkins Street, Newcastle	Retaining wall renewal - Curzon Road, New Lambton
Spruce Street - batter protection repair	Retaining wall renewal - various

Priority projects

City centre revitalisation	
Hunter Street Revitalisation (HSR) - Civic Public Domain Plan (PDP) - stage one - masterplan	HSR - West End PDP - stage two cycleway - detailed design
HSR - Harbour Foreshore PDP - masterplan	HSR - West End PDP - stage one Birdwood Park - detailed design
HSR - place activation initiatives - design and Construction	HSR - Hunter/Scott Streets - streetscape upgrade - landscape establishment
HSR - East End PDP - stage one - construction	

Urban centre revitalisation	
Village Centres renewal - Llewellyn Street, Merewether - construction	Neighbourhood renewal - Joslin Street, Kotara - construction
Village Centres renewal - Wallsend - intersection of Cowper and Kokera Streets signalisation - construction	Local and neighbourhood centres façade improvement scheme
Village Centres renewal - Wallsend - intersection of Cowper and Nelson Streets signalisation - detailed design	Neighbourhood renewal - Shortland - detailed design and construction
Village Centres renewal - ongoing feasibility assessments for future centres	Village Centres renewal - James Street Plaza, Hamilton - design and construction
Neighbourhood renewal - Orchardtown Road, Kotara - detailed design	Village Centres renewal - Stockton
Wickham PDP	

Coastal revitalisation	
Bathers Way - King Edward Park detailed design	Bathers Way - South Newcastle construction
Bathers Way - shower rectifications detailed design and construction	Bathers Way - Bar Beach and Memorial Drive design



Inclusive Community

A thriving community where diversity is embraced, everyone is valued and has the opportunity to contribute and belong.

Community Objective

4.1 A welcoming community that cares and looks after each other

4.2 Active and healthy communities with physical, mental and spiritual wellbeing



Inclusive Community

 **147**
public art, fountains and monuments

4 Senior citizen facilities

9 Community centres

6 Community halls 

1 childcare facility 

 **1** Museum

1 Art Gallery

 **1** Fort exhibit

1 City Hall

 **1** Civic Theatre

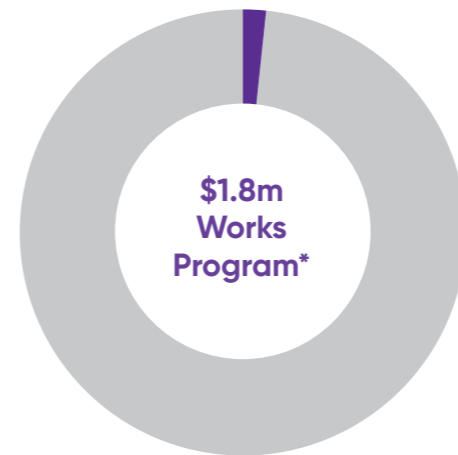
2 Historical Forts



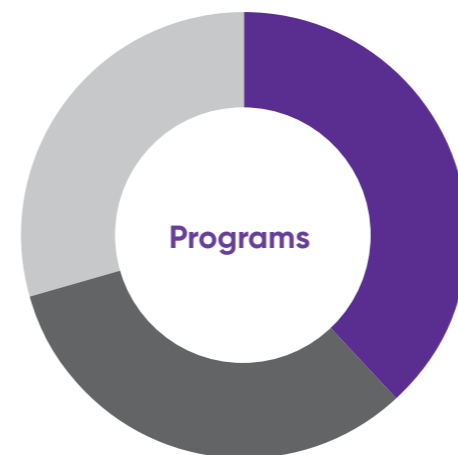
● Inclusive Community
● Total Budget



● Inclusive Community
● Total Budget



● Inclusive Community
● Total Budget



● Art Gallery
● Civic Venues/Civic Services
● Libraries

Our measures:

- ↑ Volunteer participation numbers
- Deliver a minimum of four targeted lifelong learning resources and programs
- ↑ Number of education and exhibition programs with identified groups
- Maintain the number of community projects funded annually through grants and sponsorship programs
- ↑ Our community (%) who feel welcomed/connected with your local community
- ↑ Our community (%) who agree Newcastle's Civic Theatre, Art Gallery, Libraries and Museum facilities play a primary role in the development and promotion of culture in Newcastle
- Complete the agreed number of public engagements with responsible pet ownership events

*CN has adopted the key themes from the Newcastle 2030 as its principle activities for Our Budget. A number of our themes are largely advocacy, facilitation or embedded within other themes. As a result, the proposed budget does not reflect substantial operational costs incurred indirectly in delivering this theme.

CN's commitment to our community

Our supporting strategies and plans

Social Strategy 2016–2019
Multicultural Plan 2016–2019
Disability Inclusion Action Plan 2016–2019
Newcastle Libraries Strategy 2018–2020
Aboriginal Employment Strategy 2018–2020

4.1 A welcoming community that cares and looks after each other

Delivery Program objective	Operational Plan action 2020/21	Responsibility
4.1.1 Acknowledge and respect local Aboriginal history, cultural heritage and peoples		
Deliver CN's Aboriginal Heritage Management Strategy	Facilitate the Guraki Aboriginal Advisory Committee to provide advice to CN on matters relating to culture and heritage	Corporate and Community Planning
Increase engagement with local Aboriginal community	Develop and facilitate opportunities of workshops with local groups eg Wollotuka	Civic Services
	Utilisation of Aboriginal science and collection in Supernova - Inclusion of Aboriginal knowledge and stories in the museum	Museum
4.1.2 Support initiatives and facilities that encourage social inclusion and community connections		
Support and encourage programs and events by community groups and not for profit groups	Collaborate with community groups and events management staff to facilitate bookings of sports fields and facilities	Parks and Recreation
	Advocate and liaise with groups in relation to community building bookings and events	Property and Facilities
	Continue the rewards and recognition program for CN volunteers	Civic Services
	Develop a Social Infrastructure Strategy that provides for the funding, planning and delivery of social infrastructure in a strategic and coordinated way, particularly in the context of a growing and increasingly diverse population	Corporate and Community Planning

Ensure open space and facilities are multi-functional and support whole of community use	Upgrades to community facilities to improve accessibility	Property and Facilities
Deliver the Disability Inclusion Action Plan	Facilitate 'Count Us In' inclusive festival	Corporate and Community Planning
	Develop and implement two disability awareness and education activities for staff	Corporate and Community Planning
4.1.3 Improve, promote and facilitate equitable access to services and facilities		
Deliver the Disability Inclusion Action Plan	Implement Disability Inclusion Action Plan 2020–2024	Corporate and Community Planning

4.2 Active and healthy communities with physical, mental and spiritual wellbeing

Delivery Program objective	Operational Plan action 2020/21	Responsibility
4.2.1 Ensure people of all abilities can enjoy our public places and spaces		
Ensure that a variety of parklands and recreational facilities are provided, accessible and distributed equitably across the city	Deliver recreational facility improvements throughout the city – playgrounds, outdoor courts, sportsgrounds, exercise equipment and dog off-leash areas	Parks and Recreation
New or renewed infrastructure will be delivered in accordance with Disability Standards where practical	Continuously upgrade CN assets to meet the requirements of the Disability Discrimination Act	Assets and Projects
4.2.2 Improve access to formal and informal lifelong learning opportunities, facilities and services		
Increase focus on young people (16–30 yrs)	Actively invest in programming and communications targeted to young people	Civic Services
Develop and deliver community programs, partnerships, information and learning programs designed to create wide opportunities for all	Target lifelong learning resources and programs to improve skills in financial literacies; health literacies; living sustainably and promoting wellbeing	Libraries and Learning
	Measure the impact of early childhood activities for libraries and childcare	Libraries and Learning
	Continue and expand the adult learning volunteer program	Libraries and Learning
	Target lifelong learning for community governance workshops to support CN and community volunteer organisations	Libraries and Learning
	Actively develop public programs targeted to a breadth of audience demographics	Art Gallery
Actively invest in education and exhibitions programs within the Museum, engaging with identified groups	Museum	

4.2.3 Promote recreation, health and wellbeing programs

Support and encourage use of recreation and leisure opportunities	Raise public awareness of water safety issues through a targeted education program	Parks and Recreation
Promote awareness of the requirements of the Companion Animals Act with respect to the ownership of companion animals	Continue the existing Responsible Pet Ownership program, to have three to four community events per year in collaboration with RSPCA and other stakeholders	Transport and Compliance

Works Program

City wide services

Art Gallery

Art Gallery Work of Arts	Art Gallery - upgrade storage
Art Gallery - cultural assets preservation	Art Gallery - expansion design

Civic Venues/Civic Services

City Hall passenger lift refurbishment	Civic Theatre Playhouse - replace roof guttering
Civic Theatre safe handling loading dock	Civic Theatre Playhouse -replace roof tiles
Civic Theatre - replace guttering to awning	

Libraries

Library resources	
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Liveable Built Environment

An attractive city that is built around people and reflects our sense of identity.

Community Objective

- 5.1 A built environment that maintains and enhances our sense of identity
- 5.2 Mixed-use urban villages supported by integrated transport networks
- 5.3 Greater diversity of quality housing for current and future community needs
- 5.4 Sustainable infrastructure to support a liveable environment



<p>3 GOOD HEALTH AND WELL-BEING</p>	<p>4 QUALITY EDUCATION</p>	<p>7 AFFORDABLE AND CLEAN ENERGY</p>	<p>8 DECENT WORK AND ECONOMIC GROWTH</p>
<p>10 REDUCED INEQUALITIES</p>	<p>11 SUSTAINABLE CITIES AND COMMUNITIES</p>	<p>17 PARTNERSHIPS FOR THE GOALS</p>	

Liveable Built Environment

1,287
Development applications approved



More than
\$1 billion
of development investment from Development Applications

730 Heritage listings

8 Heritage conservation areas

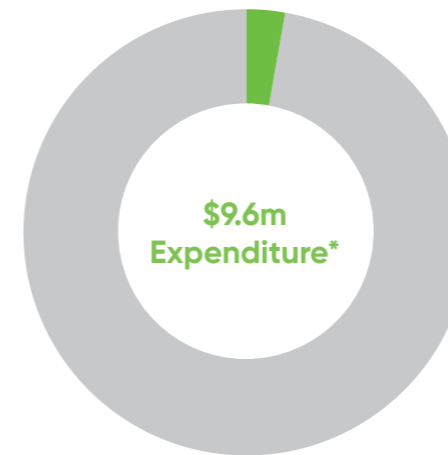


33 Archaeological areas and structures



2 Local centres upgraded

Beresfield & Carrington



● Liveable Built Environment
● Total Budget



● Liveable Built Environment
● Total Budget

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Our measures:

- Community (%) who agree there is a good mix of housing types (large and small single dwellings, apartments, units in their local suburb)
- ↑ Community (%) who are satisfied with the quality of heritage conservation
- Proportion (%) of houses within 800 metres of a public transport stop
- ↑ % of development applications notified in accordance with the Development Control Plan
- ↑ % of development applications that have information available on the web site, that complies with the GIPA Act
- >80% of food premises satisfactory on first food inspection for the year
- ↑ Community (%) who agree there is sufficient land available for different types of businesses to establish and grow

CN's commitment to our community

Our supporting strategies and plans

Local Planning Strategy 2015
Heritage Strategy 2013-2017
Aboriginal Heritage Management Strategy 2018-2021
Affordable Living Plan 2018
Local Environment Plan 2012
Development Control Plan

5.1 A built environment that maintains and enhances our sense of identity

Delivery Program objective	Operational Plan action 2020/21	Responsibility
5.1.1 Protect, support and promote our unique built and cultural heritage		
Ensure compliance with environmental planning regulations	Undertake investigations into alleged breaches of planning laws, fire safety and development consents. Promote awareness of policy, procedure and laws to encourage voluntary compliance	Regulatory, Planning and Assessment
Ensure we protect and maintain our unique built and cultural heritage infrastructure	City Hall restoration - restore the Northern façade of City Hall, along with the remaining western façade	Assets and Projects
	Increase community access and use of Civic Theatre, Playhouse and City Hall	Civic Services
	Maintain interiors and facilities of City Hall and Civic Theatre	Civic Services
	Operate selected CN venues as venue hire, balancing community access and revenue generation to offset venue operational costs	Civic Services
5.1.2 Ensure our suburbs are preserved, enhanced and promoted, while also creating opportunities for growth		
The land use pattern will reinforce mixed use centres, educational nodes, opportunities for technology-based businesses, supported by integrated transport	Implement the Local Strategic Planning Statement as required in the Environmental Planning and Assessment Act 1979	Regulatory, Planning and Assessment

5.1.3 Facilitate well designed and appropriate scale development that complements Newcastle's unique character

Protect and enhance heritage buildings, streetscapes, views and key features, as well as, encouraging building innovation	In the assessment of development applications ensure development is consistent with the principles in CN's Local Strategic Planning Statement, including ensuring development addresses public spaces and is scaled for the pedestrian to provide vibrant and activated public spaces	Regulatory, Planning and Assessment
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5.2 Mixed-use urban villages supported by integrated transport networks

Delivery Program objective	Operational Plan action 2020/21	Responsibility
5.2.1 Plan for concentrated growth around transport and activity nodes		
Implement the recommendations of CN's Parking Study and Parking Management Action Plan	Provide improved access and management of on-street parking spaces across Newcastle consistent with CN's adopted Parking Management Framework	Transport and Compliance
	Implement the recommendations of CN's Permit Parking Guidelines, consolidating control of all CN's parking permits into one management area	Transport and Compliance
Promote integrated, sustainable, long term planning for Newcastle	Implement the priority actions in the Greater Newcastle Metropolitan Plan 2036	Regulatory, Planning and Assessment
	Implement the actions in the Wickham Master Plan to deliver on the vision to create a diverse and dynamic mixed-use neighbourhood	Regulatory, Planning and Assessment
5.2.2 Plan for an urban environment that promotes active and healthy communities		
Implement the actions from the Live Music Strategy	Investigate options for planning controls for governing noise	Regulatory, Planning and Assessment

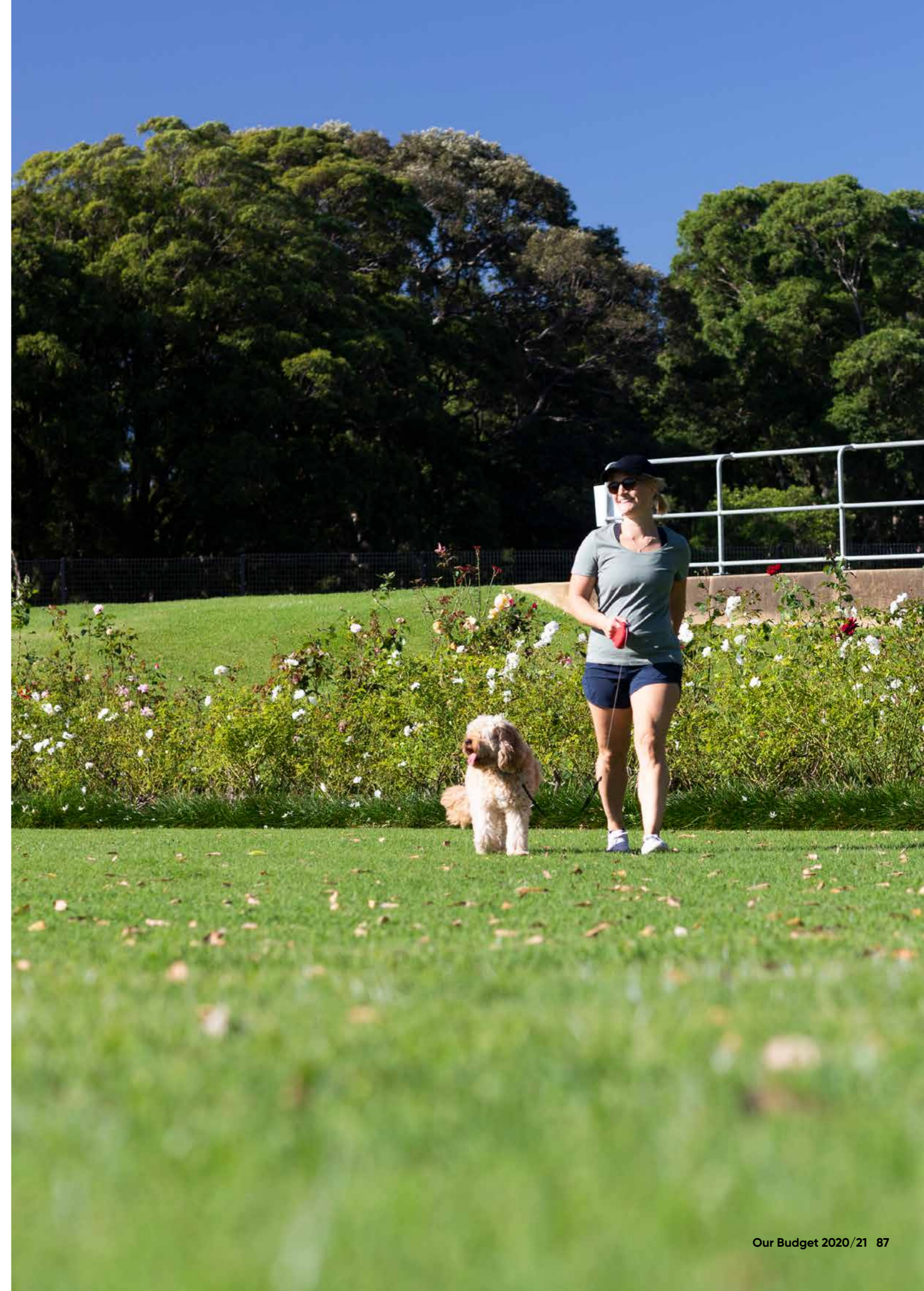
Raise fire safety awareness of all property owners and managers, tenants and business operators	Promote and encourage voluntary compliance with fire safety regulations through submissions of Annual Fire Safety Statements and through the Fire Safety Statement Program	Regulatory, Planning and Assessment
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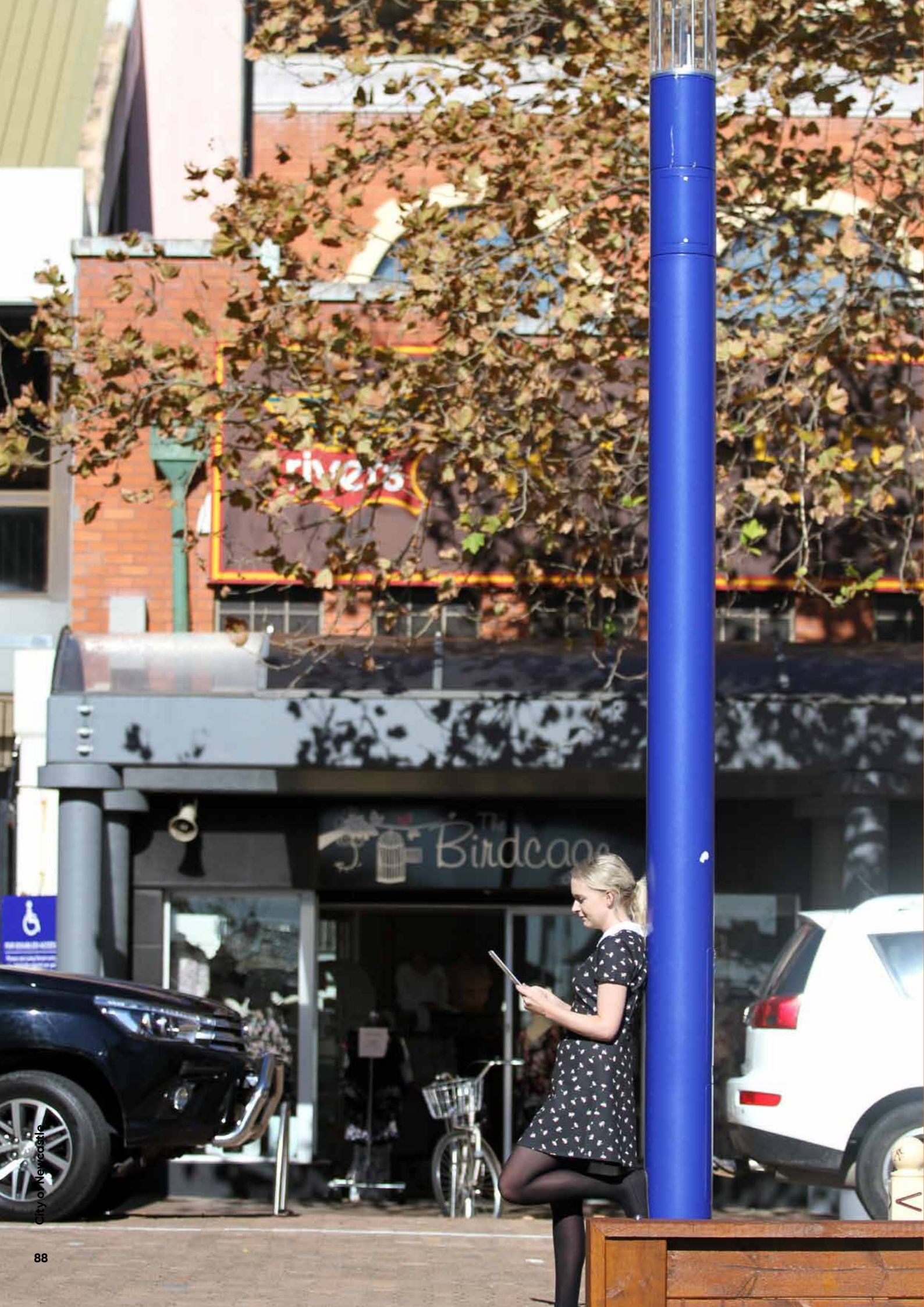
5.3 Greater diversity of quality housing for current and future community needs

Delivery Program objective	Operational Plan action 2020/21	Responsibility
5.3.1 Ensure sufficient housing diversity to meet community needs, including affordable and adaptable housing options		
Promote fire safety in medium to high density boarding houses	Annual compliance inspections of registered and assisted boarding houses, as well as premises being used as unauthorised boarding houses to ensure compliance with fire safety and planning legislation	Regulatory, Planning and Assessment
Ensure sufficient housing capacity for our future population	CN to participate in the Urban Development Program established by the Department of Planning and Environment to monitor delivery of housing in the Lower Hunter	Regulatory, Planning and Assessment
Facilitate affordable living	Implement CN Affordable Living Plan	Regulatory, Planning and Assessment

5.4 Sustainable infrastructure to support a liveable environment

Delivery Program objective	Operational Plan action 2020/21	Responsibility
5.4.1 Advocate for implementation of energy and resource efficiencies in new developments		
Improve energy and resource efficiency in new developments	Use strategies documents in the Development Control Plan to guide new developments which set minimum planning requirements	Regulatory, Planning and Assessment
5.4.2 Plan, provide and manage infrastructure that continues to meet community needs		
Implement best practice asset management to deliver sustainable services	Prioritise renewal of infrastructure to deliver desired levels of service	Assets and Projects





Smart and Innovative

A leader in smart innovations with a prosperous, diverse and resilient economy.

Community Objective

- 6.1 A vibrant diverse and resilient green economy built on educational excellence and research
- 6.2 A culture that supports and encourages innovation and creativity at all levels
- 6.3 A thriving City that attracts people to live, work, invest and visit



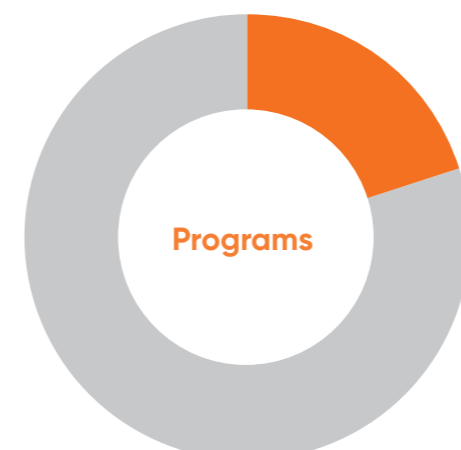
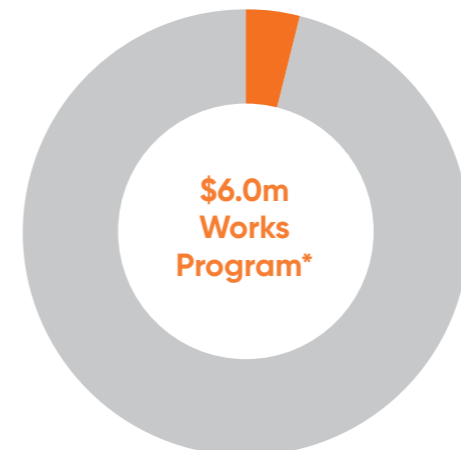
Smart and Innovative

5 million visitors to Newcastle

More than 150 Smart Poles around our city

Total followers 149,705

- 1 driverless vehicle
- 4 electric cars
- 5 smart bus stops
- 4 EV charging stations
- 1 expanding free public wifi network
- 1,000 sensors forming an environmental sensor network



Our measures:

- ↑ the number of visitors to Newcastle
- ↑ in the estimated value of approved commercial developments
- ↑ the number of visitors to visitnewcastle.com.au
- Maintain the number of major events held in Newcastle
- Improve awareness of CN's brand
- Maintain the economic values of grants provided by the Events Sponsorship Program
- ↑ the number of smart poles installed

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CN's commitment to our community

Our supporting strategies and plans

- Smart City Strategy 2017-2021

- Economic Development Strategy 2016-2019

- Destination Management Plan 2016-2019

- Events Plan 2016-2019

- Newcastle Libraries Strategy 2019-2020

6.1 A vibrant diverse and resilient green economy built on educational excellence and research

Delivery Program objective	Operational Plan action 2020/21	Responsibility
6.1.1 Recognise and strengthen Newcastle's role as a regional capital and hub for industry, education, health, business, personal, tourism, port and logistics services		
Embrace digital platforms to broaden audiences for culture	Implement digital platforms to improve functionality required for staff and visitors to the Art Gallery	Art Gallery
	Invest in digital platforms to broaden and deepen audience engagement in the Museum	Museum
Promote the lifestyle and cultural values of Newcastle as a place to work, invest and live	Adopt and commence implementation of an Economic Development Strategy for Newcastle	Corporate and Community Planning
6.1.2 Attract new business and employment opportunities		
Promote the benefits of Newcastle to potential businesses	Develop a digital prospectus for Newcastle to inform existing and potential businesses on the strengths of the local Newcastle economy	Corporate and Community Planning
Strengthen the existing commercial and activity centres; and service and employment centres	Continue to deliver the Local Centres Public Domain Program to foster new growth in local centres	Asset and Projects

6.2 A culture that supports and encourages innovation and creativity at all levels

Delivery Program objective	Operational Plan action 2020/21	Responsibility
6.2.1 Support and advocate for innovation in business, research activities, education and creative industries		
Increase support for and engagement with, local artists, innovative thinkers, academic creatives and cultural practitioners	Support development of artists and practitioners through professional mentoring and Art Gallery projects	Art Gallery
	Establish program for tertiary students in cultural disciplines and professional practitioners, to view ticketed programming at reduced prices	Museum
	Develop and commence implementation of the Library Infrastructure Plan	Libraries and Learning
	Support the United Nations Sustainable Development Goals	Libraries and Learning
	Promote informed citizenship and foster safe digital practices	Libraries and Learning
	Deliver a strategic program of internal engagement activities to increase awareness and participation in smart city platforms and innovative projects	Corporate and Community Planning
Continue to facilitate innovative ecosystem development projects	Deliver the Living Lab innovation program including city hackathon, research workshops, innovation matchmaker events and community co-design sessions	Corporate and Community Planning

6.2.2 Support and advocate for the small business sector

Continue to build on and promote Newcastle's advantages in education, health, energy research and smart city initiatives	Deliver the Newcastle Living Lab Framework to promote technology innovation trials and research	Corporate and Community Planning
	Deliver six local events in partnership with local agencies to support the success of local small/medium enterprises	Corporate and Community Planning
	Development of new functionality for City App including commissioning of augmented reality content	Corporate and Community Planning
	Smart City Infrastructure deployed throughout City Centre through co-programming with scheduled civil works and public domain and local centre upgrades	Corporate and Community Planning
	Provide online population and forecast products to staff, community and industry	Corporate and Community Planning

6.3 A thriving City that attracts people to live, work, invest and visit

Delivery Program objective	Operational Plan action 2020/21	Responsibility
6.3.1 Facilitate events and festivals that attract visitors and support the local economy		
Maintain a diverse program of events to appeal to a broad audience that build on Newcastle's assets	Deliver the CN Event Sponsorship Program	Major Events and Corporate Affairs
	Support events via provision of Visitor Services to increase visitor nights and expenditure	Civic Services
	Deliver CN Grants and Sponsorship Program	Corporate and Community Planning
	Investigate the visitors service model	Civic Services
	Support industry through training opportunities and increase visitor experience	Civic Services
Build cultural tourism by presenting events that celebrate the city and contribute to its identity	Develop ambitious exhibitions, programming and events that attract local, regional, state and national audiences	Art Gallery

6.3.2 Work with the tourism sector to further develop Newcastle as a visitor and event destination

Implement the Destination Management Plan	CN to continue its leadership role in developing the visitor economy	Major Events and Corporate Affairs
Continue to work on researching and promoting sector infrastructure issues, including accommodation and conference facilities	Maintain the visitor website as well as print promotions such as maps and self - guided tours	Major Events and Corporate Affairs
Work with our community, business sector and government to identify and facilitate key infrastructure projects	Continue to support the development of Newcastle Airport and expansion and national and international routes	Major Events and Corporate Affairs
Continue to identify signature events and experiences for the Newcastle community and our visitors	Promote Newcastle as a destination for business, association and professional conferences and events	Major Events and Corporate Affairs
Utilise economic and business information to track city and key industry trends	Strategic research, analysis and knowledge sharing: collect data, undertake strategic analysis, and provide demographic and economic development information to industry, academia, government and business	Corporate and Community Planning

6.3.3 Work with businesses, planners and government at all levels to facilitate key infrastructure to support business growth

Work with our community, business sector and government to identify and facilitate key infrastructure projects	Contribute to metropolitan and state-wide strategic economic planning	Corporate and Community Planning
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6.3.4 Foster a collaborative approach to continue City centre renewal

Facilitating revitalisation projects which encourage improved facilities in our city and local centres	Deliver economic development and activation projects across the city	Corporate and Community Planning
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Works Program

Strategic

Economic development

Newcastle After Dark and Live Music	Digital prospectus
Economic Development Strategy	City Analytics Program
City digital corridor	

Smart city

Smart city initiatives	City digital and data platforms
Energy savings projects	Smart city infrastructure
Smart Moves Newcastle	Newcastle Living Lab





Open and Collaborative Leadership

A strong local democracy with an actively engaged community and effective partnerships.

Community Objective

- 7.1 Integrated, sustainable long-term planning for Newcastle and the Region
- 7.2 Considered decision-making based on collaborative, transparent and accountable leadership
- 7.3 Active community engagement in local planning and decision-making processes and a shared responsibility for achieving our goals
- 7.4 A local government organisation of excellence



5 GENDER EQUALITY 	8 DECENT WORK AND ECONOMIC GROWTH 	9 INDUSTRY, INNOVATION AND INFRASTRUCTURE 	16 PEACE, JUSTICE AND STRONG INSTITUTIONS
17 PARTNERSHIPS FOR THE GOALS 			

Open and Collaborative Leadership



7,300

visitors to our customer counter

130,000

calls taken on 4974 2000



40 public exhibitions

30 community engagement opportunities



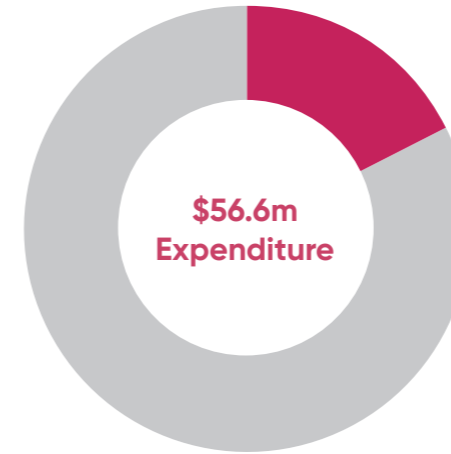
1 Civic Administration Centre

3 Works depot support locations

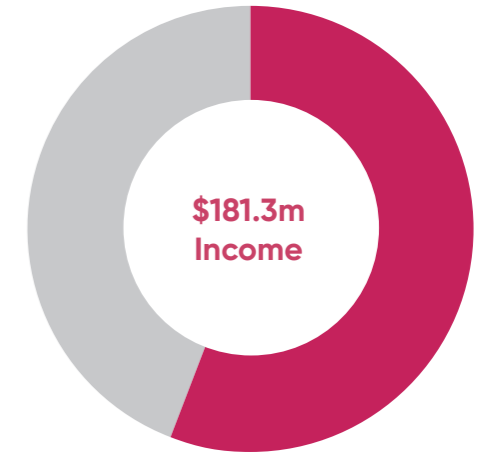


260,000

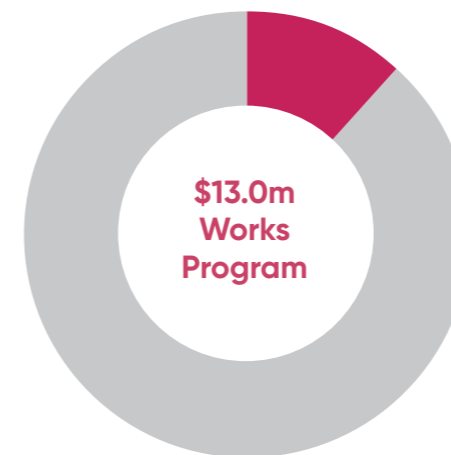
City news newsletters delivered



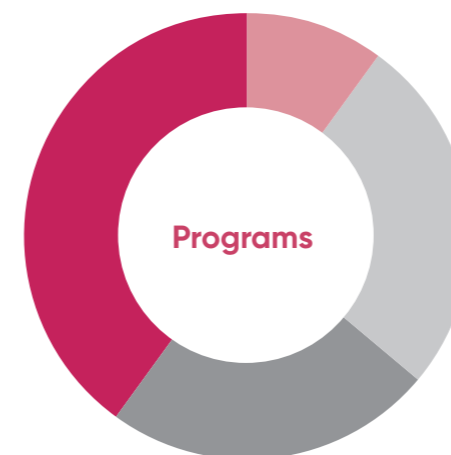
● Open and Collaborative Leadership
● Total Budget



● Open and Collaborative Leadership
● Total Budget



● Open and Collaborative Leadership
● Total Budget



● Core Systems Development and Maintenance
● Digital Enablement
● Fleet Replacement
● Integrated Data and Systems

Our measures:

Maintain in-person contact survey rating of 74%

↑ social media followers

Community (%) who agree City News is informative in updating you about what CN is delivering in our city

Community (%) of awareness for CN's regular newsletters

Community (%) satisfied with CN's performance

Community (%) who agree that CN's information is easy to access from our website

↑ community awareness of Our Budget document

CN's commitment to our community

Our supporting strategies and plans

Open and Transparent Governance Strategy 2017

Workforce Management Plan 2018-2022

Asset Management Strategy

Aboriginal Employment Strategy 2013-2017

Long Term Financial Plan 2018-2027

Information and Communication Technology Strategic Plan 2018-2020

7.1 Integrated, sustainable long-term planning for Newcastle and the Region

Delivery Program objective	Operational Plan action 2020/21	Responsibility
7.1.1 Encourage and support long term planning for Newcastle, including implementation, resourcing, monitoring and reporting		
Implement the Integrated Planning and Reporting framework	Provide extensive education and strategic framework related to the CSP to staff and newly elected councillors	Corporate and Community Planning
	Complete CN's Integrated Planning and Reporting requirements including quarterly reporting against the Operational Plan 2020/21, development of the Operational Plan 2021/22 and the Annual Report 2019/20	Corporate and Community Planning
7.1.2 Ensure long-term financial sustainability through short-, medium- and long-term financial planning		
Review and incorporate the financial strategies underpinning all short and medium-term plans into the Long-Term Financial Plan	Ensure the management of CN's budget allocation and funding alternatives are compliant with our policy and relevant legislation to ensure the long-term financial sustainability of the organisation	Finance
	Co-ordinate and update CN's 10 year long term financial plan	Finance
	Improve investment performance of CN's reserves funds within agreed risk	Finance

Effectively and efficiently manage financial operations, systems and information	Manage, monitor and review CN's financial performance in accordance with the Financial Reporting framework	Finance
	Ensure the rates and charges for the financial year are levied and collected in accordance with relevant legislation, whilst also incorporating rates assistance provisions	Finance
	Ensure timely and accurate management of accounts payable, logistics, purchasing and financial authorisations to provide both internal and external customers with a high level of service	Finance

7.2 Considered decision-making based on collaborative, transparent and accountable leadership

Delivery Program objective	Operational Plan action 2020/21	Responsibility
7.2.1 Conduct CN business in an open, transparent and accountable manner		
Maintain a strong ethical culture and high standard of conduct	Ensure Councillors, the CEO and CN's senior staff demonstrate, through both their words and actions, commitment to the Code of Conduct	Legal
	Provide education, induction and training for both Councillors and staff to ensure they appropriately understand their governance obligations	Legal
Provide open and accessible government information as well as a commitment to the protection of privacy	Process all formal access applications within the statutory timeframes and in compliance with the Government Information Public Access (GIPA) Act	Legal
	Proactively publish more information on CN's website than is legally required and improve efficient release of information	Legal

	Ensure CN meets the highest level of public disclosure regarding all dealings with officials while also meeting its obligations under the relevant privacy legislation and CN's Privacy Management Plan	Legal
7.2.2 Provide timely and effective advocacy and leadership on key community issues		
Provide a clear line of communication between members of the public and Councillors	Release business papers to members of the public in advance of Council meetings	Legal
	Keep Councillors' contact details available and updated so the public can email or speak to Councillors about issues scheduled to go before the elected Council prior to a Council meeting	Legal
7.2.3 Establish collaborative relationships and advocate for local needs with all stakeholders		
Develop partnerships and networking with community, government and business	Support the administration of Business Improvement Associations in Newcastle, Hamilton, Wallsend and Mayfield	Corporate and Community Planning
	Work with partners to further explore the United Nations Sustainable Development Goals and how they align to the Newcastle community	Corporate and Community Planning

7.3 Active community engagement in local planning and decision-making processes and a shared responsibility for achieving our goals

Delivery Program objective	Operational Plan action 2020/21	Responsibility
7.3.1 Provide opportunities for genuine engagement with the community to inform CN's decision-making		
Increase opportunities for community input into CN's decision-making processes	Conduct genuine community engagement for project plans and strategy	Major Events and Corporate Affairs
Increase profile of community engagement as an integrated function of CN	Expand CN engagement with the community through improved use of digital platforms and communication regarding CN projects	Major Events and Corporate Affairs

Increase engagement with hard to reach groups	Develop targeted engagement strategies to ensure feedback from hard to reach groups is incorporated in CN decision-making	Major Events and Corporate Affairs
7.3.2 An informed community through clear and consistent communications		
Improve reputation and trust	Protect and enhance corporate reputation through media releases	Major Events and Corporate Affairs
	Manage on-budget delivery of CN marketing programs including major event, project specific, facilities and corporate marketing	Major Events and Corporate Affairs
Provide accessible and inclusive communications	Use a range of methods and channels to ensure broad reach	Major Events and Corporate Affairs
	Develop dedicated team of marketing professionals including the internal graphic design service	Major Events and Corporate Affairs
	Implement guidelines for accessible, clear and easy to read graphic design and publishing	Major Events and Corporate Affairs
Increase CN's digital and social media profile and encourage information sharing online	Develop a Social Media Style Guide that aligns with Corporate Brand Strategy	Major Events and Corporate Affairs
	Produce regular print and electronic communications to inform community about CN activities, events and projects	Major Events and Corporate Affairs
	Develop and deliver CN's digital marketing strategy to increase CN's online profile and presence	Major Events and Corporate Affairs
	Advise, implement and deliver effective communication plans and products to promote activities and services	Major Events and Corporate Affairs
Enhance digital platforms	Oversee a website revamp project to improve customer service and access to CN information and news	Major Events and Corporate Affairs
	Implementation of marketing strategic projects including Smart Cities campaign, launch of internal graphic design as costed service, establishment of What's On webpage	Major Events and Corporate Affairs

7.4 A local government organisation of excellence

Delivery Program objective	Operational Plan action 2020/21	Responsibility
7.4.1 Continuous improvement in services delivery based on accountability, transparency and good governance		
Develop a culture of continuous improvement across CN	Promote continuous improvement across CN's services to increase the efficiency and effectiveness of service delivery	Corporate and Community Planning
	Undertake a comprehensive review of all CN advertising expenditure and placement to identify and outline a framework for cost savings and improved processes	Major Events and Corporate Affairs
Promote an organisation that eliminates or minimises risk	Maintain and adopt a risk management framework and risk management committee to appropriately identify and manage our risks	Legal
	Ensure compliance with record-keeping standards and legislation, providing for timely and accurate access to information to support evidence based decision-making	Legal
	Adopt and maintain an audit committee in accordance with statutory obligations and recognised best practice	Legal
Ensure accountability for public money and high-level services	Ensure external audits of our financial reports are carried out in accordance with accounting standards	Finance
Effectively and efficiently manage Depot and Fleet operations, systems and information	Provide continued improvement, support and management of CN procedures required to manage the operational works depot and provide the facilities to support the services delivered to the community	Depot Operations
	Manage the operational fleet and plant to provide safe, fit for purpose and legislatively compliant assets	Depot Operations
7.4.2 Provide services that deliver on sustainable community service expectations		
Ensure Asset Management Strategy and Plans capture community service expectations	Integrate business practices with service reporting and review of Service Asset Plans	Corporate and Community Planning

7.4.3 Provide the Community with responsive customer service

Provide our customers with simple and convenient ways to access and do business with CN	Continue to provide high quality customer service delivery to the community via phone and counter channels	Customer Experience
	Evaluate and realign the customer service team structure and resources to enable an outward looking customer experience culture/focus.	Customer Experience
	Provide regular and meaningful communications around customer experience improvement initiatives and customer satisfaction/success indicators to both internal and external customers	Customer Experience
Focus our customer service around the quality of service	Create and maintain a high level of customer satisfaction through all services provided at the Museum	Museum
7.4.4 Maintain a high-quality workforce that is responsive to the needs of CN and the community		
Attract and retain a high quality, committed workforce	Communicate and progress CN's Employee Value Proposition	People and Culture
	Create a positive induction/on boarding experience	People and Culture
	Conduct a salary system review which includes a progression framework, job evaluation tools and recognition of critical roles in collaboration with the parties to the City of Newcastle Enterprise Agreement (2019).	People and Culture
	Develop and implement an improved performance and development system including recognition mechanism for high performers	People and Culture
	Review and update position descriptions to ensure role clarity and capacity to meet future demands	People and Culture
	Review use of contingent labour to address short term needs and provide job security for permanent staff	People and Culture

Invest in the capabilities of our people	Develop and implement a succession planning framework for critical (and emerging) roles and retirement planning	People and Culture
	Develop and implement an improved performance and development framework including identification of career paths and access to development opportunities	People and Culture
	Develop and implement training to support the introduction of new and emerging technologies	People and Culture
	Facilitate the introduction of mentoring arrangements	People and Culture
	Invest in leadership development for both current and future leaders	People and Culture
Facilitate a culture of Cooperation, Respect, Excellence and Wellbeing	Continued investment in activities to enhance our organisational culture and build courage, trust and pride	People and Culture
	Implement our Diversity Management Plans, (Aboriginal and EEO Employment Strategy, Reconciliation Action Plan, Disability Access and Inclusion Plan) through integrated actions	People and Culture
	Design and implement a health and wellbeing strategy	People and Culture
	Continue to develop our safety culture	People and Culture
	Plan for our future workforce needs	Align annual vocational/tertiary program recruitment to critical roles and retirement trends identified in this plan
Review FTE requirements and critical roles annually as part of the corporate planning process		People and Culture
Develop and implement transition to retirement arrangements to facilitate knowledge transfer		People and Culture

	Review true vacancies regularly to offer opportunities and flexible options for critical emerging and development roles	People and Culture
Continue to develop our safety culture	Develop opportunities for improved return to work processes and collaborative inclusion	People and Culture
	Develop opportunities for Work Health and Safety (WHS) mobility and ease of user access. Establish dynamic WHS statistical reporting	People and Culture
	Ensure our mandatory training requirements are continuously met	People and Culture
7.4.5 Support the community and organisation through improved IT services that meet community needs		
Focusing on delivering valuable services to the customer by driving seamless and effective customer engagement across multiple channels and changing into a regional information hub	Continue to meet the needs of our customers regarding our Apps and CN interfaces	Information Technology
Establishing a sustainable, high performing organisation that leverages technology to enable a modern and agile workforce and translates data into actionable insights to optimise business operations	Next Generation Information and Communication Technology operating model	Information Technology
	Governance for information and technology	Information Technology
	Continue to be a Geographic Information systems leader	Information Technology
Setting a strong foundation in information and communication technology governance, weaving into all areas of CN as a reliable business partner and facilitating new opportunities for technology transformation	Data ownership and governance model	Information Technology
	Review OneCouncil implementation	Information Technology
	Establish integration framework	Information Technology
Proactively identifying and exceeding customer expectations of the future through driving agility and connectivity, and ultimately supporting the evolution of Newcastle into one of the leading local governments nationally	Implement smart city technology foundation	Information Technology

Works program

Information Technology

Core systems development and maintenance

Geospatial innovation and improvements	Learning Management Systems
System stability and enhancements	Storm Water Drain Management System
Tech One product development	Tree Asset Management System
Smart technology initiatives for services	Transport MapInfo replacement - Esri
City wide services systems	City wide services equipment refresh
Human Resource Information System (HRIS) and system integration	Digital asset cold storage

Digital enablement

Community engagement through digital platforms	Electronic time sheeting
Core Agile Foundations for IT operations	Online customer service experience
Venue/event booking system	Parks - Crew Tablet, Asset System and Inspection implementation and environment
Digital city services	Fleet Assets, Depot
Digital Innovation	City Change - carpool management system

Integrated data and systems

Enterprise application integration and data consolidation	GIS OneMap and works and assets Integration - disposals
Evidence-based decision enablement	Business reporting and insights

Fleet replacement

Fleet replacement

Fleet replacement program



Financial Management



Financial estimates

Four-year financials

— Last year budget (2019/20)
— Adopted budget (2020/21)
— 4 year budget (2020/21 to 2023/24 inclusive)

Income Statement	2019/20	2020/21	2021/22	2022/23	2023/24
	\$'000	\$'000	\$'000	\$'000	\$'000
Income from continuing operations					
Rates and annual charges	181,677	191,253	196,226	201,131	206,159
User charges and fees	89,366	87,312	94,481	100,502	102,265
Interest and investment revenue	10,210	6,244	6,330	6,417	6,507
Other revenues	12,015	11,988	13,692	13,925	14,176
Grants and contributions provided for operating purposes	15,977	16,257	16,583	16,881	17,134
Grants and contributions provided for capital purposes	13,837	24,302	24,618	25,110	25,613
Fair value increment on investment properties	-	-	1,319	714	750
Total Income from continuing operations	323,083	337,357	353,248	364,681	372,604
Expenses from continuing operations					
Employee benefits and on-costs	111,942	118,831	122,782	126,706	130,246
Borrowing costs	4,761	4,566	4,350	4,186	3,873
Materials and contracts	67,646	89,113	74,686	78,817	78,443
Depreciation and amortisation	48,374	53,035	53,429	53,716	55,724
Other expenses	58,623	63,791	63,650	64,963	66,536
Net losses from the disposal of assets	5,948	5,926	5,556	6,569	6,692
Impairment of receivables	-	516	-	-	-
Total Expenses from continuing operations	297,294	335,778	324,453	334,957	341,513
Operating result from continuing operations	25,789	1,580	28,795	29,724	31,090
Net operating result for the year before grants and contributions provided for capital purposes	11,952	(22,722)	4,177	4,613	5,477



Capital works program

Capital funding

■ Last year budget (2019/20)
■ Adopted budget (2020/21)
■ 4 year budget (2020/21 to 2023/24 inclusive)

Income Statement	2019/20	2020/21	2021/22	2022/23	2023/24
	\$'000	\$'000	\$'000	\$'000	\$'000
Capital Funding Sources					
General fund contribution to capital	48,422	22,005	45,562	42,996	46,298
2012 Special Rate Variation	7,326	7,516	7,712	7,912	8,118
Stormwater Management Charge	1,990	2,000	2,078	2,130	2,183
Grants & Contributions - Capital	12,830	15,838	16,044	16,365	16,693
Proceeds from the sale of Assets	1,700	1,695	1,695	1,695	1,695
Funding Available for Capital Expenditure	72,268	49,055	73,091	71,098	74,987
Total Capital Spend	58,925	70,456	55,066	49,967	53,980
Principal loan repayments / (borrowings)	3,868	4,234	4,563	4,785	3,587
(Draw down on) or transfer to restricted reserves	9,475	(25,635)	13,462	16,346	17,420

Works Program	2020/21
City Wide Services	27,114,167
Aquatic centres	2,550,000
Art gallery	595,000
Civic Venues / Civic Services	537,500
Libraries	700,000
Museum / Fort Scratchley	50,000
Recreation parks, sporting facilities and open spaces	5,631,667
Waste management	17,050,000
Environment	9,260,000
Bushland and watercourses	2,485,000
Coast, estuary and wetlands	5,240,000
Street and park trees	1,535,000

Fleet	5,200,000
Fleet replacement	5,200,000
Information Technology	7,829,500
Core systems development and maintenance	3,405,000
Digital enablement	3,107,000
Integrated data and systems	1,317,500
Infrastructure and property	3,270,000
Buildings - CN support services	650,000
Cemeteries	20,000
Community buildings	400,000
Public toilets	400,000
Retaining walls	1,700,000
Priority projects	18,898,075
Blackbutt Reserve	210,000
City centre revitalisation	6,136,000
Coastal revitalisation	4,500,000
Urban centre revitalisation	8,052,075
Roads	22,940,000
Bridges	4,575,000
Footpaths	760,000
Road rehabilitation	7,185,000
Road resurfacing	4,800,000
Roadside furniture	5,620,000
Stormwater	7,260,000
Flood planning	465,000
Stormwater system	6,795,000
Strategic	6,060,000
Economic development	1,450,000
Smart city	4,500,000
Strategic plans	110,000
Transport	8,440,000
Cycleways	4,995,000
Local Area Traffic Management (LATM)	1,410,000
Parking infrastructure	180,000
Pedestrian Access and Mobility Plan (PAMP)	1,855,000
Grand Total	116,271,742

Special Rate Variations

2012 Special rate variation

In 2012, we successfully applied for a section 508(2) special rate variation (SRV) of 5% above the rate cap for one year. The variation occurred in the 2012/13 financial year increasing the base rate charge. The variation was granted for works of a capital nature for specific projects, these are outlined below.

The 2012 SRV has raised \$41.9 million in funds towards these special projects, with CN spending more than \$58 million since July 2012 (based on December 2019 figures).

Special projects

These priorities are set according to community support as follows:

City Centre Revitalising

Revitalising our coast

Upgrading Blackbutt Reserve

Providing new cycleways

Improving our swimming pools

Modernising our libraries

Expanding our Art Gallery

2015 Special rate variation

The 2015 SRV was approved by IPART (The Independent Pricing and Regulatory Tribunal of NSW) in May 2015 for a SRV over five years to 2019/20. The 2015 SRV has concluded and is not part of the 2020/21 budget.

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

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



Rate Information

This section of the report forms part of CN's Revenue Policy and includes information on the rates and charges structure and general information about rates for the 2020/21 rating year.

Current year rate increase

We acknowledge the importance of rate income as a funding source however this must be balanced against community sensitivity to rate increases having regard to the impact on the ratepayer and the capacity of the ratepayer to pay any rate increase.

The 2020/21 budget is based on total 2019/20 General Income from ordinary and special rates being increased by a total of 2.6%. This is the maximum increase as announced by the Independent Pricing and Regulatory Tribunal (IPART).

An estimated gross ordinary rate income of in excess of \$163.6 million is to be raised in 2020/21.

Consistent with a resolution of the elected Council in May 2020, the 2.6% rate cap for residential properties has been allocated to measures assisting those experiencing genuine financial hardship.

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

	Number of Properties	Gross rate yield 2020/21 \$(000's)
Ordinary rates		
Residential	65,875	104,412
Farmland	9	22
Business (including sub-categories)	4,902	59,148
Total Properties/Gross Ordinary Rate Income	70,786	\$163,582

Although CN's total General Income from rates will increase in accordance with the IPART increase of 2.6%, individual assessments will vary depending on the newly assessed land value (as referenced on page 121) of each property.

General revaluation of properties

All land within the Newcastle LGA was revalued during 2019/20 as part of the three-year valuation cycle undertaken by the Valuer General. These new land values are known as base date 1 July 2019 land values and are indicative of the market conditions at that date. These land valuations will apply for rating purposes from 1 July 2020 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 determines the percentage all councils are able to increase their total rate income by 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 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 reflected 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 53% to 0% with the business category per suburb ranging from 59% to 1%. 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 Movement
Residential	14%
Business	32%
Farmland	8%
Major Commercial	16%
Major Industrial	4%

Rating structure

CN uses a rating structure which has regard to two principles of equity:

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

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

For residential ratepayers, a structure based on the continued use of a 50% base amount will ensure both of the above principles are addressed. This is particularly relevant given the significant variation in land value movements across the LGA.

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 2019/20.

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 2020/21 will be \$1,072.60 - this is the 2019/2020 minimum amount of \$1,045.40 extended by the total rate increase of 2.6%.

CN's six special rates are proposed to continue to be based on an ad valorem rate only. In line with legislation, special rates must be levied based on benefit to the ratepayer. To address this benefit principle these six special rates are further dissected to form 17 individual rates. The purposes of the special rates proposed to be levied for the 2020/21 rating cycle are:

Hunter Mall	defraying the cost of continuing additional horticultural and cleansing services and street furnishings
Mayfield business district	defraying the additional cost 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 benefit	defraying the additional costs of promotion, beautification and development of the City Centre benefit area

Specific details of Council's proposed rating structure inclusive of special rates, ad valorem, minimum rates and base amounts are shown below.

RATE	Minimum Rate	Ad Valorem Amount in Cents	Base Amount		Estimated gross rate yield - 2020/21
	\$		\$	% of Total Rates	\$
Ordinary Rates					
Residential	Nil	0.215288	795.06	50	104,411,983
Farmland	\$1,072.60	0.280814	Nil	Nil	22,010
Business	\$1,072.60	1.503600	Nil	Nil	43,244,290
Business Sub-Categories					
Major Commercial Shopping Centre - Kotara	\$1,072.60	3.519581	Nil	Nil	1,587,331
Major Commercial Shopping Centre - Jesmond	\$1,072.60	4.385889	Nil	Nil	622,796
Major Commercial Shopping Centre - Waratah	\$1,072.60	4.857426	Nil	Nil	438,140
Major Commercial Shopping Centre - Wallsend	\$1,072.60	5.516265	Nil	Nil	441,301
Major Commercial Shopping Centre - The Junction	\$1,072.60	3.776868	Nil	Nil	234,166
Major Commercial Shopping Centre - Inner City	\$1,072.60	1.045470	Nil	Nil	234,185
Major Commercial Shopping Centre (Inner City-East)	\$1,072.60	1.411442	Nil	Nil	\$88,639
Suburban Shopping Centre	\$1,072.60	3.140010	Nil	Nil	209,125
Suburban Shopping Centre - Inner City	\$1,072.60	2.107081	Nil	Nil	118,207
Suburban Shopping Centre - Mayfield	\$1,072.60	4.076116	Nil	Nil	193,616
Suburban Shopping Centre - Hamilton	\$1,072.60	1.850203	Nil	Nil	\$60,872
Kotara - Homemaker's Centre	\$1,072.60	1.327612	Nil	Nil	299,387
Kotara - Homemaker's Centre - South Zone	\$1,072.60	1.594259			325,229
Kooragang Industrial Coal Zone	\$1,072.60	1.836597	Nil	Nil	679,813
Kooragang North Industrial Coal Zone	\$1,072.60	2.503210	Nil	Nil	1,518,197

Kooragang Industrial Centre - Walsh Point	\$1,072.60	2.091122	Nil	Nil	1,810,912
Kooragang Industrial Centre	\$1,072.60	1.675358	Nil	Nil	1,075,895
Mayfield West Storage Units	\$536.30	2.735490	Nil	Nil	\$47,456
Mayfield North Heavy Industrial Centre	\$1,072.60	1.036522	Nil	Nil	646,220
Mayfield North Industrial Centre	\$1,072.60	1.639460	Nil	Nil	494,658
Mayfield North Industrial Centre - Future Development	\$1,072.60	1.765050	Nil	Nil	379,292
Carrington Industrial Port and Coal Zone	\$1,072.60	3.244863	Nil	Nil	1,534,820
Carrington Industrial Centre	\$1,072.60	2.329518	Nil	Nil	1,447,890
Carrington Industrial Port Operations Use	\$1,072.60	2.603473	Nil	Nil	277,478
Broadmeadow Industrial Centre	\$1,072.60	3.702121	Nil	Nil	166,595
Hexham Industrial Centre	\$1,072.60	2.422506	Nil	Nil	971,162
Total Ordinary Rates					\$163,581,665
Special Rates					
City Centre - City East	Nil	0.212113	Nil	Nil	178,916
City Centre - Darby Street	Nil	0.048856	Nil	Nil	33,675
City Centre - City West (Close Zone)	Nil	0.076814	Nil	Nil	246,999
City Centre - City West (Distant Zone)	Nil	0.038407	Nil	Nil	14,805
City Centre - Tower	Nil	0.212113	Nil	Nil	171,098
City Centre - Mall	Nil	0.212113	Nil	Nil	137,156
City Centre - Civic (Close Zone)	Nil	0.111310	Nil	Nil	98,879
City Centre - Civic (Distant Zone)	Nil	0.055655	Nil	Nil	6,224
Hunter Mall	Nil	0.162779	Nil	Nil	93,827
Mayfield Business District	Nil	0.091436	Nil	Nil	77,826
Hamilton Business District - Zone A	Nil	0.170003	Nil	Nil	89,994
Hamilton Business District - Zone B	Nil	0.085002	Nil	Nil	34,785
Hamilton Business District - Zone C	Nil	0.042501	Nil	Nil	15,024
Wallsend Business District - Zone A	Nil	0.355136	Nil	Nil	112,284
Wallsend Business District - Zone B	Nil	0.177568	Nil	Nil	15,873
Wallsend Business District - Zone C	Nil	0.266352	Nil	Nil	21,308
New Lambton Business District	Nil	0.094192	Nil	Nil	15,408
Total Special Rate					\$1,364,081

Please note the above ad valorem, base amounts and estimates yields may vary as a result of the future processing of Supplementary Valuations and rate exemption applications.

The following tables illustrate the proposed 2020/21 rates payable for residential and business ratepayers using a range of the new base date 1 July 2019 land values.

Estimated Residential Rates Payable for 2020/21

New Land Value	2020/21 Rates Payable
\$50,000	\$902.70
\$100,000	\$1,010.35
\$150,000	\$1,117.99
\$175,000	\$1,171.81
\$200,000	\$1,225.64
\$250,000	\$1,333.28
\$300,000	\$1,440.92
\$350,000	\$1,548.57
**\$368,569	\$1,588.54
\$400,000	\$1,656.21
\$500,000	\$1,871.50
\$600,000	\$2,086.79
\$700,000	\$2,302.08
\$800,000	\$2,517.36
\$900,000	\$2,732.65
\$1,000,000	\$2,947.94

** Average residential land value

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

Estimated Business Rates Payable for 2020/21

Land Value	2020/21 Rates Payable
\$100,000	\$1,503.60
\$200,000	\$3,007.20
\$250,000	\$3,759.00
\$300,000	\$4,510.80
\$400,000	\$6,014.40
\$500,000	\$7,518.00
**\$598,019	\$8,991.81
\$600,000	\$9,021.60
\$700,000	\$10,525.20
\$800,000	\$12,028.80
\$900,000	\$13,532.40
\$1,000,000	\$15,036.00
\$2,000,000	\$30,072.00

** Average business land value

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

Waste Management Service Charges

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

Domestic Waste Management Service Charge (DWMS)

Section 496 of the Local Government Act 1993 (Act) requires CN to make and levy an annual charge for the recovery of costs for providing domestic waste management services. The full year DWMS charges for the four years of the Delivery Program are:

2019/20	2020/21
\$347.91	\$374.52

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 (other than domestic waste management services). The full year BWMS charge for the four years of the Delivery Program are:

2019/20	2020/21
\$236.91	\$241.41

Stormwater Management Service Charge

The proposed Stormwater Management Service Charge (SMSC) for 2020/21 will continue to fund an enhanced stormwater related works and services program. Income from the SMSC for the four years of the Delivery Program will be:

2019/20	2020/21
\$2,000,000	\$2,010,000

The proposed 2020/21 SMSC for residential properties is \$25 per eligible property, except residential strata units where an annual charge of \$12.50 is applicable. These charges are unchanged from those levied in 2019/20. Charges do not apply to vacant land or land categorised as farmland, as well as land exempt from rates in terms of Sections 555 or 556 of the Act. 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 2020/21 SMSC for non-strata properties will be \$25 per 350m² of site area capped at \$1,000. 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 \$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 Act provides for eligible pensioners to receive reductions in ordinary rates and domestic waste management service charges. This mandatory rebate provides for a reduction of 50% on the aggregate of these rates and domestic waste charges, up to a maximum of \$250. Rebates are granted on an annual or quarterly proportionate basis. The retrospective granting of the statutory pensioner reduction to eligible pensioners is limited to the current year and five previous years subject to the provision of proof of eligibility by the applicant. Additionally, where the pensioner leaves the property due to ill health or incapacitation, the rebate may still apply. However, this is on the condition that occupation of the property remains unchanged from when the pensioner left the property ie no additional person occupies the property after the eligible pensioner ceases occupation. In this case the reduction will apply for two years from the date the pensioner left the property.

Rates Assistance Provisions

We have considered the Office of Local Government's Debt Management and Hardship Guidelines and have ensured there 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; or

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 2020/21 rating year:

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

financial planning and counselling through our appointed welfare agencies

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

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

write-off of accrued interest

deferral of rates and charges against the estate

CN may request 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 negotiating arrangements to manage debt. Community Legal Centres and financial counsellors may also assist people resolve debt issues by providing free, tailored expert advice. Solicitors from these centres or Legal Aid can provide legal advice and assistance to ratepayers. Financial counsellors also provide a mix of social, financial and paralegal advice and advocacy on debt issues.

Details of where to go for support services are here:

www.moneysmart.gov.au/managing-your-money/managing-debts for Financial Advice,

www.legalaid.nsw.gov.au/get-legal-help/find-a-service for Legal Aid service (Legal Advisers),

<https://www.clcns.org.au/> for Community Legal Centres.

Aggregation of Values

All storage lots and car spaces within a residential strata plan will be 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.

CN will, in accordance with Sections 548A and 531B of the Act 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; and

the ownership of each lot noted on the certificate of title is identical for each; and

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; and

the lots are not leased out separately.

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

Use of land values on newly created property

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

Date of effect of a category change or rate exemption

Categorisation changes - All requests for review must be in writing. Where CN reviews a category in accordance with Section 523 of Act and as a result of the review a category change occurs, any adjustment to the ratepayer's assessment will be effected 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 - 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 Act. While Section 574 of the Act states that any appeal against a Rate must be made within 30 days of the service of the notice, CN will allow an application for exemption to be considered at any time. All applications must be in writing. Should CN agree with the application, the commencement date of the application will be from the date of receipt of the application. However, consideration as to the commencement of the exemption may, in extenuating circumstances, be based on:

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

if an owner can prove that the use of the property commenced prior to the application date (via documentary evidence) CN may consider back dating 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, green waste stockpiling and processing. The centre also has a small vehicle receival centre and an on-site resource recovery and recycling operation.
Waste management collection services	CN provides a weekly domestic and commercial waste collection service, provision of weekly 'drop-off' centres for the collection of green waste, a quarterly kerbside green waste collection service together with servicing of street, park and beach litter bins and a six-monthly kerbside bulk waste pickup.
Civic Theatre/ Playhouse	The Civic Theatre and Playhouse are live performance and entertainment venues generating income from ticket sales and commissions, facility hire fees and food and beverage services. Community based not for profit organisations based in the Newcastle Local Government Area are supported through discounted facility hire fees. The venue promotes a continuous schedule of local, national and international productions.

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 (eg 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)	The price of the service is determined by examining alternative prices of surrounding service providers.
Zero Cost (Z)	Some services may be provided free of charge and the whole cost determined as a community service obligation.
Rate of Return (R)	This would include Full Cost Recovery as defined above in addition to a profit margin to factor in a return to CN for assets employed. CN's policy for determining fees to be charged is that all CN fees and charges not subject to statutory control are to be reviewed on an annual basis, prior to finalisation of the annual operating budget.

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

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

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

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

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

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

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

All fees and charges not included in the Division 81 GST free schedule will attract GST at the current rate of 10%. CN's 2020/21 Fees and Charges document is bound as a separate report.

Established categories for reduction or waiving of fees

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

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

Category one - financial hardship	<p>CN may reduce or waive fees in cases where the applicant provides evidence that the payment of the fee will impose significant financial hardship.</p> <p>In determining eligibility on the basis of significant hardship, CN will:</p> <ol style="list-style-type: none"> 1. Apply the criteria used by the Department of Human Services (Centrelink); and 2. Require the applicant to provide reasonable proof of financial hardship which may include details of assets, income and living expenses, and such other information required to make a valid assessment.
Category two - charity	<p>CN may reduce or waive fees in where the applicant is a registered charity and the fee is for a service that will enable the provision of charitable services to CN's community.</p>
Category three - illness or death (library overdue charges and pool season passes/tickets only)	<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; and <p>in determining eligibility on the basis of illness or death, CN will require the customer to present:</p> <ol style="list-style-type: none"> 1. Medical certificate; or 2. Statutory declaration.
Category four - Large Commercial Waste Operators	<p>CN may reduce fees for Commercial Customers that have committed to dispose (at SWMC) either:</p> <ul style="list-style-type: none"> • > 5,000 tonnes per annum of soil classified as General Solid Waste; or • > 15,000 tonnes per annum of mixed General Solid Waste

Application and assessment

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

- Compliance with relevant legislation;
- Fairness, consistency and equity;
- Transparency.

Equitable pricing methodology

The equitable pricing methodology has been progressively updated and applied to service delivery throughout the organisation. For subsequent budget cycles the application of Activity Based Cost Management principles has facilitated a better understanding of service delivery costs and assisted in the fees and charges determination process.

Charges for work on private land

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

Asset rationalisation and property asset disposal

CN has worked collaboratively across all business units to produce a framework and set of criteria by which CN property assets can be assessed to determine if they are considered surplus to current and future requirements. Assets determined through this process to be surplus to CN's requirements will be considered for sale. 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 a Land and Property Reserve. The Reserve is used to fund identified existing projects, strategic property acquisitions and meet preliminary disposal costs.

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

Restricted Cash Policy

Restricted Cash Policy

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

Purpose of Restricted Cash

CN maintains cash restrictions to:

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

Ensure transparency and focus on achieving strategic goals via identification, measurement and monitoring of Restricted Cash requirements and available balances;

Ensure that for those funds that have been received for a specific future purpose CN establishes and maintains Restricted Cash balances that account for that income;

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

Ensure CN retains financial flexibility to respond to external shocks.

Application and assessment

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

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

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

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

Restricted cash categories

Total cash, cash equivalents and investments are classified into either of three restriction classifications:

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

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

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

	30/06/2020 (\$,000)	30/06/2021 (\$,000)
Unrestricted	33,727	14,508
Externally Restricted	53,919	44,582
Internally Restricted	275,115	275,401
Total Cash and Investments	362,761	334,491

CN Restrictions

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

External Restrictions

Unexpended grants: 100% of cash grants received not spent during the year are 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: 100% 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: 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.

2012 Special Rate Variation: 100% of the special rate income received but not yet spent.

Internal Restrictions

Works Program - New and upgrade: Maintain a rolling 12 month cash provision equivalent to the adopted budget for New and Upgrade Works. This excludes amounts funded from other restrictions.

Works Program - Priority projects (2012 SRV): Maintain a rolling 12month cash provision equivalent to the adopted budget for Priority Projects.

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 backlog: Maintain a cash provision equal to the combined capital and operational funds required to bring CN's assets up to a satisfactory standard.

Waste Management - Remediation provision: 100% cash provision retained to provide full defeasance of CN's present obligation to remediate the Summerhill Waste Management Centre facility and Astra Street Landfill (this asset is no longer in use).

Employee leave entitlements: Maintain a cash provision to fund a proportion of age profiled present long-term leave obligations.

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.

Workers Compensation - Self-insurance: Value equal to the security provided to the State Insurance Regulatory Agency. 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.

Supporting our plans



Long Term Financial Plan

Our Vision and Values

CN has a strong focus on its strategic direction to be a "Smart, Liveable and Sustainable Global City by 2030"

The CSP identifies seven key themes underpinning this strategic direction and commitment of CN to achieve the development of integrated and accessible transport, vibrant, safe and active public places, creation of a liveable built environment, becoming a smart and innovative city, protecting our unique environment, and fostering an inclusive community utilising open and collaborative leadership.

Purpose

In accordance with the legislative obligations issued by the Office of Local Government's Integrated Planning and Reporting Framework (IPR) CN is required to have a Long-Term Financial Plan (LTFP).

The LTFP must include a financial forecast for a minimum of ten years and be reviewed annually. The financial forecast is driven by strategic objectives, key metrics, assumptions and inputs as well as core information contained within the Community Strategic Plan (CSP) Asset Management Strategy (AMS) and Workforce Management Plan (WMP).

The LTFP must provide a minimum of three scenarios which includes forecasting based on a planned financial forecast, an optimistic financial forecast and a conservative financial forecast. Additionally, the LTFP must also encompass sensitivity analysis highlighting the factors and assumptions most likely to impact on the planned financial outcomes as well as quantifying the methods of monitoring financial performance.

CN has a strong focus on achieving its financial goals and objectives. CN utilises the LTFP as a financial decision-making tool to identify financial and strategic opportunities. The LTFP also provides a sound basis for strategic decision making allowing for transparency in forecasting CN's financial decision making and offering analysis of the cumulative financial impacts of CN's strategic and operational planning.

CN is committed to the principles of sound financial management as outlined in the Local Government Act 1993 Section 8B. These principles include:

Council spending should be responsible and sustainable, aligning revenue and expenses.

Councils should invest in responsible and sustainable infrastructure for the benefit of the local community.

Councils should have effective financial and asset management, including sound policies and processes for, performance management and reporting, asset maintenance and enhancement, funding decisions, risk management practices.

Councils should have regard to achieving intergenerational equity, including ensuring policy decisions are made after considering their financial effects on future generations and the current generation funds the cost of its services.

CN's 2020/21 budget includes additional expenditure to support our community and to stimulate the region through the unprecedented economic and social impacts of COVID-19. The additional expenditure includes a boost to our capital works program and targeted financial hardship measures in the community economic resilience package.

This increase in our capital works program along with reductions in income across the city has forecast a deficit of \$22.7m for the 2020/21 financial year. The economic impacts of COVID19 are included in the LTFP with long periods of low CPI and reduced interest rates returns predicted.

However, with strong financial governance and budget management CN is projecting a return to surplus in 2021/22. To ensure long term sustainability CN will continue to monitor market conditions and is ready to pivot operations to meet unforeseen circumstances.

Building on these core objectives, CN has identified further objectives required for financial sustainability.

Financial Objectives

Maintain a net operating surplus	Each financial year, the budget has a net operating result before capital grants and contributions. This should be controlled through strong financial governance and budget management.
Renew and maintain assets within a sustainable range	CN's renewals program has been budgeted in-line with depreciation and leaves only limited capacity for new asset priorities such as waste management projects and coastal revitalisation.
Maintain a strong cash and liquidity position	CN guarantee its financial stability by maintaining a strong cash position and maintaining reserves in-line with internal policies. This assists with generating revenue and ensures we have sufficient assets to cover our liabilities.
Financial legacy	Ensure that every financial decision that is made, by both the Council and CN management, creates and safeguards the financial legacy of the City of Newcastle. A legacy of being prudent and responsible.

CN's Long Term Financial Plan

The LTFP is an integral document in the IP&R Framework and demonstrates the financial impacts of providing service levels and assets to the community. The service levels and assets to be provided are identified through "Our Budget" as part of the annual budget process incorporating key objectives and commitments made in our suite of corporate planning documents including the Community Strategic Plan (CSP), Asset Management Strategy (AMS) and Service Asset Plans and the Workforce Management Plan (WMP). The LTFP has been updated through the 2020/2021 annual budget process.

Income Statement

█ Last year budget (2019/20)
█ Adopted budget (2020/21)
█ 4 year budget (2020/21 to 2023/24 inclusive)
█ 10 year budget (2020/21 to 2029/30 inclusive)

Income Statement	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Income from continuing operations											
Rates and annual charges	181,677	191,253	196,226	201,131	206,159	211,313	216,596	222,011	227,562	233,251	239,082
User charges and fees	89,366	87,312	94,481	100,502	102,265	104,499	106,067	107,658	109,273	110,912	112,576
Interest and investment revenue	10,210	6,244	6,330	6,417	6,507	6,600	6,701	6,804	6,913	7,026	7,144
Other revenues	12,015	11,988	13,692	13,925	14,176	14,431	14,691	14,955	15,239	15,529	15,824
Grants and contributions provided for operating purposes	15,977	16,257	16,583	16,881	17,134	17,391	17,652	17,917	18,186	18,458	18,735
Grants and contributions provided for capital purposes	13,837	24,302	24,618	25,110	25,613	26,125	26,647	27,180	27,724	28,278	28,844
Fair value increment on investment properties	-	-	1,319	714	750	787	826	868	911	957	1,005
Total Income from continuing operations	323,083	337,357	353,248	364,681	372,604	381,147	389,181	397,394	405,807	414,411	423,209
Expenses from continuing operations											
Employee benefits and on-costs	111,942	118,831	122,782	126,706	130,246	134,273	137,961	141,702	145,046	148,860	152,486
Borrowing costs	4,761	4,566	4,350	4,186	3,873	3,634	3,451	3,216	3,024	2,802	2,538
Materials and contracts	67,646	89,113	74,686	78,817	78,443	81,464	80,459	84,571	84,388	87,651	88,454
Depreciation and amortisation	48,374	53,035	53,429	53,716	55,724	55,724	57,673	57,988	58,631	60,505	60,934
Other expenses	58,623	63,791	63,650	64,963	66,536	69,847	71,170	72,348	73,550	74,795	76,044
Net losses from the disposal of assets	5,948	5,926	5,556	6,569	6,692	8,252	7,869	8,894	8,603	10,158	10,158
Impairment of receivables	-	516	-	-	-	-	-	-	-	-	-
Total Expenses from continuing operations	297,294	355,778	324,453	334,957	341,513	353,194	358,582	368,719	373,242	384,772	390,615
Operating result from continuing operations	25,789	1,580	28,795	29,724	31,090	27,953	30,599	28,674	32,565	29,639	32,594
Net operating result for the year before grants and contributions provided for capital purposes	11,952	(22,722)	4,177	4,613	5,477	1,828	3,951	1,494	4,841	1,360	3,750

Directly correlating the forecast of strengthening Operating Performance is a growth in CN's Cash & Investments position.

█ Last year budget (2019/20)
█ Adopted budget (2020/21)
█ 4 year budget (2020/21 to 2023/24 inclusive)
█ 10 year budget (2020/21 to 2029/30 inclusive)

Cash, investments and profit before capital grants	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Net operating result for the year before grants and contributions provided for capital purposes	11,952	(22,722)	4,177	4,613	5,477	1,828	3,951	1,494	4,840	1,360	3,750
Net increase/(decrease) in cash and cash equivalents	13,949	(28,270)	8,190	17,916	22,066	21,528	18,484	18,562	18,917	18,637	26,643
Total cash, cash equivalents and investments	362,761	334,491	348,301	366,216	388,283	409,811	428,295	446,857	465,774	484,411	511,054

To ensure this positive operating trend is realised, a strong organisational focus on financial responsibility is required with service levels maintained and the works program growing at a sustainable rate over ten years to \$100m. With the commitment of CN and the vision of transforming Newcastle into a smart, liveable, sustainable and global city supported by a smart, innovative organisation, CN's capital works program is forecast to grow to \$100m and will allow for a balance between new projects and the ongoing commitment to renewing the city's assets.

Due to the impact of COVID19, CN's position for 2020/21 is forecasting a deficit of \$22.7m. With strong financial governance and budget management CN are projecting a return to surplus in 2021/22 and to remain in surplus for the course of the LTFP.

Prior to COVID19, CN has produced net operating surpluses for the last six financial years. This reflects a positive pattern of financial performance, the commitment of CN to long term financial sustainability and the ability to generate annual funding to facilitate key objectives identified in Our Budget.

Statement of Financial Position

- Last year budget (2019/20)
- Adopted budget (2020/21)
- 4 year budget (2020/21 to 2023/24 inclusive)
- 10 year budget (2020/21 to 2029/30 inclusive)

Statement of Financial Position	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
ASSETS											
Current assets											
Cash and cash equivalents	45,389	12,676	22,077	35,523	52,960	69,659	82,939	89,753	93,184	105,710	113,696
Investments	104,297	105,757	107,206	108,675	110,196	111,783	113,493	115,241	117,073	118,993	120,993
Receivables	21,404	20,799	23,162	25,862	26,300	26,747	27,204	27,669	28,143	28,627	29,121
Inventories	1,225	1,248	1,273	1,296	1,316	1,335	1,355	1,376	1,396	1,417	1,439
Other	3,080	3,139	3,201	3,259	3,308	3,357	3,408	3,459	3,511	3,563	3,617
Non-current assets classified as 'held for sale'	368	368	368	368	368	368	368	368	368	368	368
Total current assets	175,763	143,987	157,287	174,983	194,447	213,250	228,767	237,866	243,676	258,679	269,233
Non-current assets											
Investments	213,075	216,058	219,018	222,019	225,127	228,369	231,863	241,863	255,517	259,707	276,365
Receivables	1,424	1,456	1,567	1,692	1,725	1,758	1,792	1,827	1,863	1,899	1,937
Infrastructure, property, plant and equipment	1,536,951	1,590,104	1,621,008	1,656,051	1,666,220	1,824,792	1,835,386	1,843,608	1,912,578	1,916,738	2,078,373
Right of use asset	48,589	37,592	33,472	29,387	42,121	38,270	34,357	30,386	26,415	25,641	22,005
Investments accounted for using the equity method	1,093	1,114	1,136	1,156	1,174	1,191	1,209	1,227	1,246	1,265	1,284
Investment property	18,580	18,580	14,279	14,993	15,743	16,530	17,356	18,224	19,135	20,092	21,097
Intangible assets	5,084	7,445	5,779	4,050	2,209	349	349	349	2	2	2
Other	8	8	8	8	8	8	8	8	8	8	8
Total non-current assets	1,824,805	1,872,358	1,896,268	1,929,356	1,954,327	2,111,267	2,122,321	2,137,493	2,216,763	2,225,352	2,401,070
TOTAL ASSETS	2,000,567	2,016,345	2,053,555	2,104,339	2,148,775	2,324,516	2,351,089	2,375,359	2,460,439	2,484,032	2,670,304
LIABILITIES											
Current liabilities											
Payables	33,061	33,722	34,425	35,085	35,671	36,267	36,874	37,473	38,084	38,706	39,338
Income received in advance	6,408	6,530	6,660	6,780	6,882	6,985	7,090	7,196	7,304	7,414	7,525
Borrowings	8,211	8,683	8,870	5,699	7,548	7,331	7,532	7,587	7,175	6,789	5,563
Provisions	39,348	40,514	41,715	42,952	44,225	45,536	46,886	48,057	49,257	50,487	51,748
Total current liabilities	87,028	89,449	91,671	90,516	94,326	96,120	98,382	100,314	101,821	103,396	104,174
Non-current liabilities											
Income received in advance	5,462	5,566	5,677	5,779	5,866	5,954	6,043	6,134	6,226	6,319	6,414
Borrowings	96,508	91,130	86,359	82,810	95,101	88,195	80,718	73,190	66,103	57,240	51,167
Provisions	67,238	65,623	54,943	52,158	49,317	50,393	51,493	52,594	53,718	54,867	56,040
Total non-current liabilities	169,208	162,319	146,979	140,748	150,284	144,542	138,254	131,918	126,048	118,426	113,621
TOTAL LIABILITIES	256,236	251,768	238,650	231,265	244,610	240,662	236,636	232,232	227,868	221,822	217,795
Net assets	1,744,331	1,764,577	1,814,905	1,873,075	1,904,165	2,083,855	2,114,453	2,143,127	2,232,570	2,262,210	2,452,509
EQUITY											
Accumulated surplus	1,480,267	1,472,258	1,501,053	1,530,777	1,561,867	1,589,820	1,620,418	1,649,092	1,681,656	1,711,296	1,743,891
Revaluation reserves	264,064	292,319	313,852	342,298	342,298	494,035	494,035	494,035	550,914	550,914	708,619
Total equity	1,744,331	1,764,577	1,814,905	1,873,075	1,904,165	2,083,855	2,114,453	2,143,127	2,232,570	2,262,210	2,452,509

The opening balance of cash and investments for the 2020/21 projections are formulated on the projected closing balances contained with the 2019/20 budget. All other balance sheet items in this plan have an opening balance relative to the 2019/20 financial year.

Cash and investments

CN is forecasting to record a growth in Cash, cash equivalents and investments over the ten year period of \$131m.

Receivables

Receivables have been assumed to remain constant for the life of the plan.

Inventories and other assets

CN expects no changes in the inventories held at its works depot and cultural facilities and has forecasted an increase in line with CPI between 1.5% to 1.7%.

Infrastructure, property, plant and equipment

CN has \$1.59 billion worth of infrastructure, property plant and equipment. The financial management of these assets are guided by the Asset Management Strategy (AMS), Service Asset Plans. The asset renewals and upgrades that have been identified in these plans have been funded in this plan.

Asset renewal

The Estimated cost to bring assets to an agreed level of service (ALS) set by Council is an area of risk for CN. Accurately forecasting the value of CN's ALS is complex and requires large amounts of high-quality data to accurately calculate. In addition to these costs CN has budgeted for renewal expenditure on non-infrastructure assets such as fleet, which does not contribute to the management of the ALS.

Work schedules and programming are based on conditional audits undertaken annually by Asset Management staff and have been prepared taking into account the most relevant information currently available. The forecasting of the cost of delivery the planned project work is therefore an indication only until it is annually quantified as part of CN's Annual Financial Statements.

The 2020/21 work program has been prepared to boost the local economy by increased spending on infrastructure projects. The 2021/22 and on-going

financial years sees the works program prepared in accordance with long term project management forecasts from the Corporate System PPM and contain more certainty with regards to costing estimates based on a refined scope of works, market quotations and engineering estimates. Programs are subject to annual change depending on new priorities, emerging works, emergency works, Councillor priorities and new funding sources like grants.

Payables and borrowings

The LTFP assumes that there will be no new CN borrowings over the life of the plan. Principal and Interest repayments are assumed to continue in accordance with existing loan terms. Any opportunities to accelerate principal repayments will separately assessed and any acceleration will result in a change to assumed outcomes. The Airport has an approved borrowing facility the balance of which is consolidated and assumed to be progressively drawdown in accordance with their projections. Additional borrowing expenses have been factored into the plan referencing the inclusion of known lease liabilities under AASB 16 whereby a right of use asset is included with a corresponding lease liability. On a consolidated basis CN has a moderate level of borrowings which are due to reduce over the long term with interest expense subsequently reducing over the life of the plan.

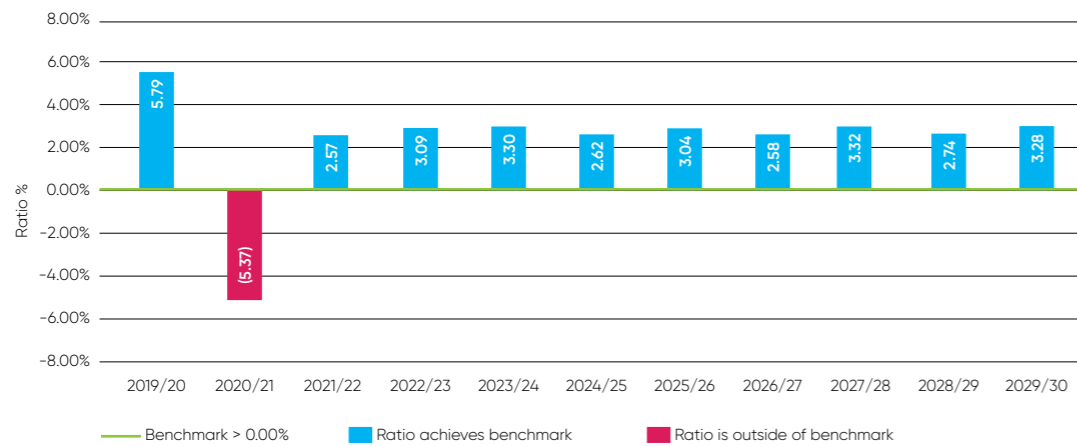
Provisions

CN has made provisions for payment of employee leave entitlements which predominately consist of annual leave, long service leave and vested sick leave. CN has also made provision for the future rehabilitation costs of its current Summerhill and former Astra Street waste management facilities. CN estimates the costs based on feasibility studies and engineering studies using current restoration standards and techniques. Future adjustments to the provision may be required using evidenced based data which could affect future financial results. The variability in this evidence-based data includes significant uncertainty in the timing and extent of the future expenditure, as well as other movements such as new disturbance, updated cost estimates, changes to discount rates and changes in waste consumption rates.

Performance Indicators

CN utilises the following key performance ratio benchmarks set by the Office of Local Government (OLG) for the LTFP. This is a strengthening position for CN which will ensure CN's financial sustainability.

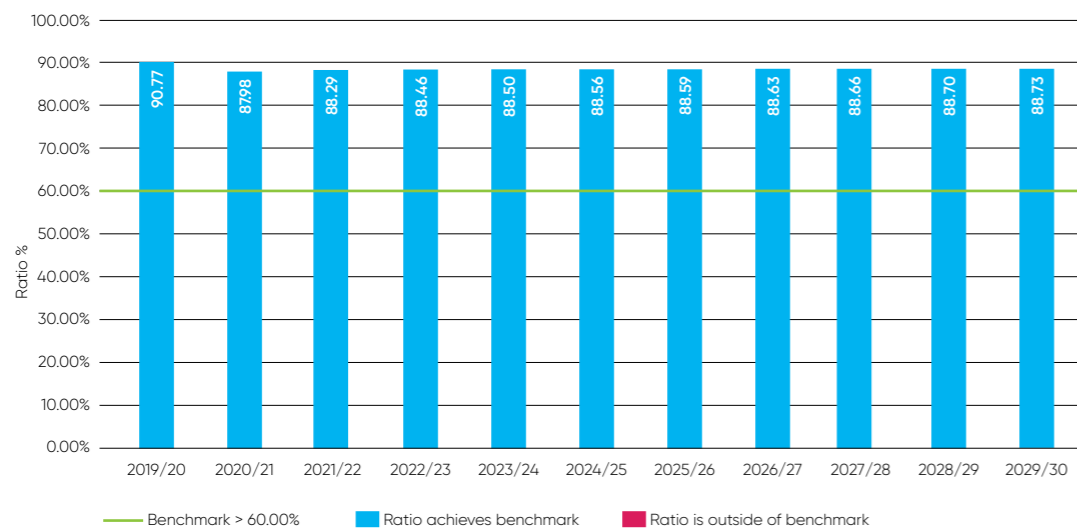
Operating performance ratio



Purpose of the operating performance ratio

The operating performance ratio measures how well a council contained operating expenditure within operating revenue (excluding capital grants and contributions, fair value adjustments, and reversal of revaluation decrements). The benchmark set by the OLG is greater than zero per cent.

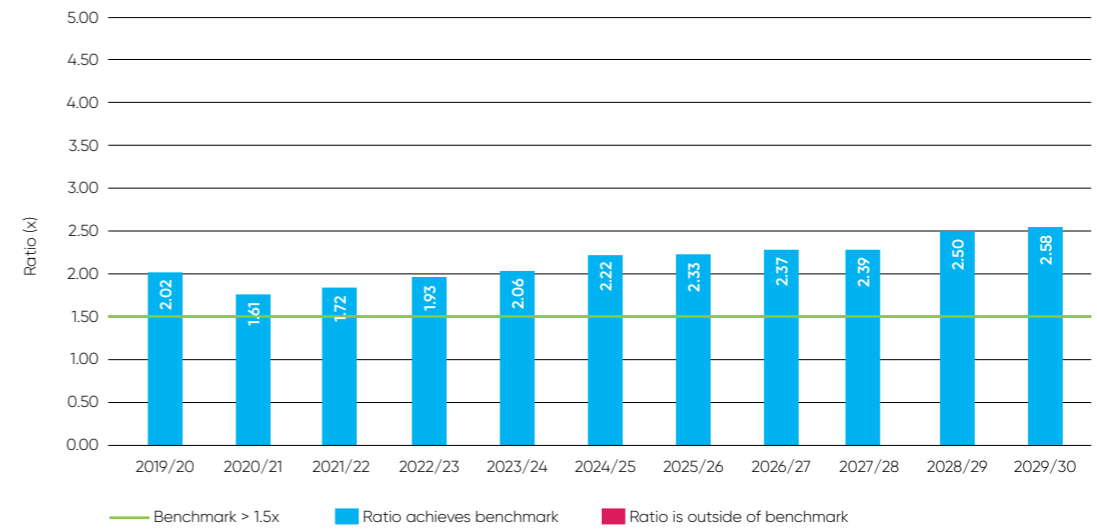
Own source operating revenue ratio



Own source operating revenue ratio

The own source operating revenue ratio measures a council's fiscal flexibility and the degree to which it relies on external funding sources such as operating grants and contributions. The benchmark set by OLG is greater than 60 per cent.

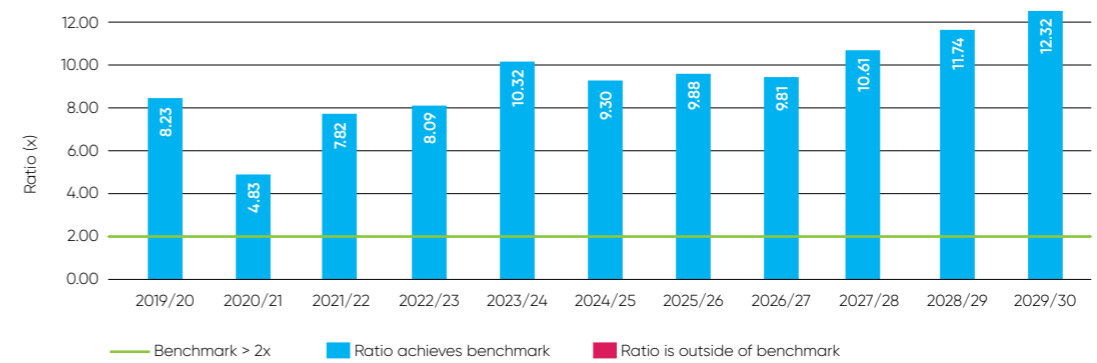
Unrestricted current ratio



Unrestricted current ratio

The unrestricted current ratio is specific to local government and represents a council's ability to meet its short-term obligations as they fall due. The benchmark set by OLG is greater than 1.5 times.

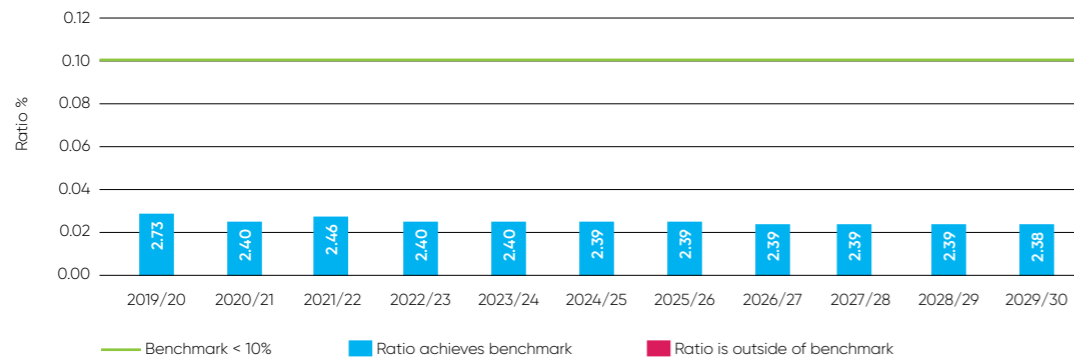
Debt service cover ratio



Debt service cover ratio

The debt service cover ratio measures the operating cash to service debt including interest, principal and lease payments. The benchmark set by OLG is greater than two times.

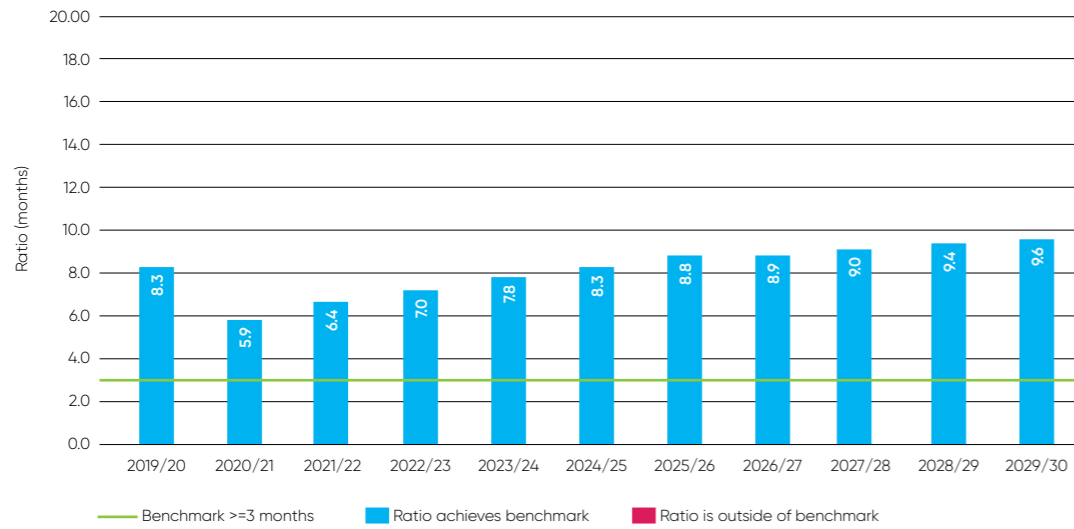
Rates, annual charges outstanding ratio



Rates and annual charges outstanding ratio

The rates and annual charges outstanding ratio assesses the impact of uncollected rates and annual charges on a council's liquidity and the adequacy of debt recovery efforts. The benchmark set by OLG is less than 10 per cent for regional and rural councils.

Cash expense cover ratio



Cash expense cover ratio

This liquidity ratio indicates the number of months a council can continue paying for its immediate expenses without additional cash inflow. The benchmark set by OLG is greater than three months.



Asset Management Strategy

CN manages an asset portfolio of \$2 billion to deliver 28 core asset-based services.

Asset Management Policy

Asset Management is the systematic and co-ordinated activities and practices of an organisation to optimally and sustainably deliver on its objectives through the cost-effective lifecycle management of assets.

The Asset Management Policy was adopted by CN in June 2016 and supports CN's commitment to:

Ensuring assets and infrastructure are safe, reliable, sustainable and remain available for the benefit of our rate payers and the community;

A core asset management system that aligns asset management to corporate goals and strategic context; and

Accountability, sustainability, risk management, service management and financial efficiency in asset management.

Asset Management Strategy and Service Asset Plans

The Asset Management Strategy (AMS) is based on service planning. It is the process of determining the services needed by a community and delivering them in a sustainable manner. The CSP drives the AMS to:

(5.4.2) Plan, provide and manage infrastructure that continues to meet community needs;

(7.4.1) Continuous improvement in services delivery based on accountability, transparency and good governance; and

(7.4.2) Provide services that deliver on sustainable community service expectations.

Service	Current Level of Service	Current Infrastructure Replacement Value
Art Gallery	★★★★☆	73,131,731
Bushlands, Watercourses and Public Trees	★★★★☆	4,796,046
Caravan Park	★★★★☆	6,830,731
Cemeteries	★★★★☆	108,558
City Innovation and Sustainability *	★★☆☆☆	-
Civic Venues	★★★★☆	85,046,053
Coast, Estuary and Wetlands	★★★★☆	30,715,040
Community Buildings	★★★★☆	24,278,388
Information Technology	★★★★☆	10,375,885
Libraries and Learning	★★★★☆	55,148,486
Museum	★★★★☆	36,181,519
Property	★★★★☆	44,267,647
Public Amenity	★★★★☆	7,501,747
Public Art, Monuments and Memorials	★★☆☆☆	13,338,783
Recreation - Beaches and Ocean Baths	★★★★☆	44,297,849
Recreation - Inland Swim Centres	★★☆☆☆	22,154,147
Recreation - Parks	★★★★☆	49,722,188
Recreation - Playgrounds	★★★★☆	8,583,036
Recreation - Sporting Facilities	★★★★☆	64,659,667
Stormwater Drainage, Water Quality and Flood Planning	★★☆☆☆	267,882,829
Support Services - Depot Operations	★★★★☆	15,419,208
Support Services - Fleet and Plant	★★★★☆	34,107,291
Transport - Bridges and Structures	★★★★☆	77,093,685
Transport - Car Parking	★★★★☆	15,295,396
Transport - Pathways	★★★★☆	195,285,016
Transport - Public Domain Elements	★★★★☆	27,954,217
Transport - Roads	★★★★☆	647,172,502
Waste Management	★★★★☆	63,161,644
Total**		1,924,509,290

* City Innovation and Sustainability is a new initiative implementing infrastructure into the future. Currently reflects the progressive development of digital and technology assets. The foundation technologies and platforms are primarily in design, deployment and commissioning phases, with full potential yet to be realised for either organisational capability or community benefit. For example, progressive deployment of public Wi-Fi linked to smart pole installation means it is currently available in pockets. The final outcome is city centre and priority local centres coverage. Likewise, the city fibre network currently being deployed that will soon link CN buildings and provide a digital communications backbone to the city. The services that can operate on this fibre network and yet to be deployed. The service is moving towards a 5-star service delivery rating that will accurately reflect the quality and leading-edge nature of the City's new embedded technology and data platforms.

** Excludes Airport, Land, Minor plant \$272m

CN is following the Fit for the Future Guidelines with its current renewal strategy which is focusing on reducing the infrastructure backlog. To guide CN forward, there are twelve key Service based Asset Management Strategies:

Strategy

Service delivery expectations will be aligned with available funding so that the sustainable management of all required supporting assets is achieved

Identify the levels of funding required to achieve a sustainable Works Program and assess the implications of different funding levels on levels of service

A community consultation process consisting of service outputs, service levels, and sustainable service costs will be developed and implemented

Service asset plans will forecast demand and its effects on service delivery

Adjust resources and invest in building capacity to deliver works programs

Future organisational structures should focus on services provided rather than traditional approaches of grouping similar business units

Maintenance required to minimise life cycle cost is fully funded and reportable by service

Renewal required to reduce and maintain infrastructure backlog is fully funded and reportable by service

New services and/or assets will only be approved where the full life cycle cost of doing so has been evaluated and appropriate supporting budget allocations made

Assets will be disposed if they are not required to support service delivery

Asset data and service information will be captured and improved

Planning for future delivery of services will incorporate environmental sustainability.



Workforce Management Plan

Our people are our greatest asset

Workforce Planning is a resourcing strategy that:

Provides an understanding of the current and future workforce needs based on our commitments;

Highlights potential skills shortages allowing for CN to prepare and address challenges early;

Supports the strategic planning for future staffing requirements, and new or emerging skill areas;

Improves our understanding of our workforce profile and ensures projects and initiatives are prioritised accordingly.

Workforce planning ensures that CN achieves its vision and goals through its most valuable resource; its people. It outlines how we will develop and prepare our workforce to meet the changing demands of our community as well as the emerging challenges faced by an ageing workforce.

The key steps in developing this plan included an analysis of our current workforce, consideration of future needs, identification of gaps and challenges as well as the development of strategies to address these gaps.

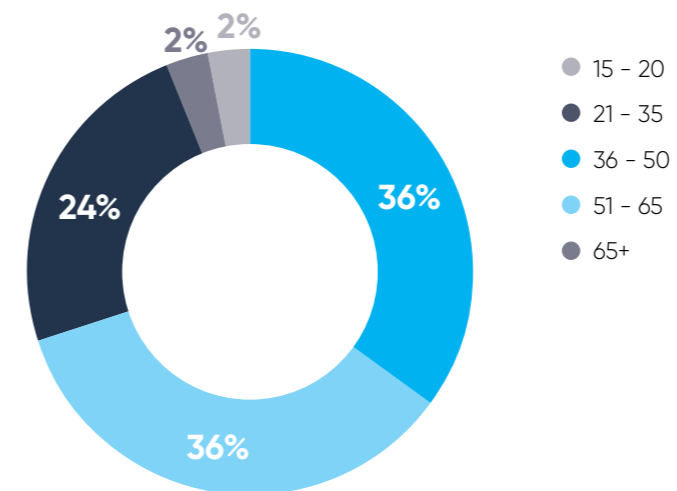
Our Workforce Profile

CN's workforce is large and diverse with a range of occupations across the organisation. Our employees work in construction, waste facilities, libraries, art galleries and museums, childcare centres, heritage and recreation facilities, and administration offices. Our workforce comprises of 1,250 employees with the majority being permanent employees (full time and part time). Approximately one quarter of our staff are employed on a casual, temporary or fixed term basis or are participating in tertiary/vocational education programs.

Our employee base is also supplemented by external labour hire which fluctuates in accordance with short term demands. Accompanying this, is our strong volunteer network (>350) that work across a range of sites and services such as environmental, community and cultural facilities.

Age

Australia is experiencing a rapidly aging population, and this is even more distinct within the Local Government Sector workforce. The percentage of CN's workforce approaching retirement age (55years and over) has increased significantly from 14% in 2009 to 22% in 2017 and is anticipated to continue to accelerate to over 35% by 2021¹. This represents over 450 individual workers being eligible for or contemplating retirement over the coming four years and is an immediate concern and key consideration of the resourcing strategies presented in this plan.



¹CN's Human Resources Unit (December 2017)

1,250 Employees

74% permanent + 16% casual + 9% temporary/
term contract + 1% apprentice/
trainee/cadet/
undergrad

 **61.9%**
male


 **38.1%**
female

 **52%**
female

 **48%**
male

Leadership team

 **11.7%**
turnover

 **Aboriginal and
Torres Strait Islander
workforce**
2.95%

Diversity

Equal Employment Opportunity (EEO) for CN is about achieving fairness, social justice and equity. Through employing people with diverse experiences, cultures and abilities we can achieve our vision to make Newcastle a smart, liveable and sustainable city.

Current analysis reveals the challenges CN is facing and are key considerations in its strategies in terms of diversity and inclusion.

Our Future

Over the next four years, CN will transform into a smart, people centric organisation as we attempt to deliver improved services in a way that is sustainable and within approved budgetary and resource allocations. Community expectations combined with record levels of residential development and infrastructure projects will continue to place pressure on our workforce to deliver more with our existing resources.

Our challenges include:

Our ageing workforce

Encouraging diversity across the organisation

Reducing turnover

Embracing emerging technology

Building internal leadership capability

Attracting and retaining quality staff particularly younger workers and those engaged in our critical roles.

Workforce Management Strategies and Actions

This workforce plan builds on our previous plans with a number of initiatives planned to address each of the following strategies:

1. Attract and retain a high quality, committed workforce
2. Invest in the capabilities of our people
3. Facilitate a culture of Cooperation, Respect, Excellence and Wellbeing
4. Plan for our future workforce needs

1. Attract and retain a high quality, committed workforce

Actions:

- 1.1 Develop a **Total Value Proposition**
- 1.2 Create a positive **induction/on boarding** experience
- 1.3 Develop and implement an improved **salary system** including progression framework and recognition of critical roles
- 1.4 Develop and implement an improved **performance and development system** including recognition mechanisms for high performers
- 1.5 Improve access to **flexible work arrangements**
- 1.6 **Relocation** of the City Administrative Centre and Fred Ash Building workplaces to a new high-performance building (completed)
- 1.7 Review and update **position descriptions** to ensure role clarity and capacity to meet future demands
- 1.8 Review use of **contingent labour** to address short term needs and provide job security for permanent staff

2. Invest in the capabilities of our people

Actions:

- 2.1 Develop and implement a **succession planning** framework for critical roles and retirement planning.
- 2.2 Develop and implement an improved **performance and development system** including identification of career paths and access to development opportunities
- 2.3 Develop and implement training to support the introduction of **new and emerging technologies**
- 2.4 Facilitate the introduction of **mentoring** arrangements
- 2.5 Invest in **leadership development** for both current and future leaders

3. Facilitate a culture of Cooperation, Respect, Excellence and Wellbeing

Actions:

- 3.1 Continued investment in activities to enhance our **organisational culture** and build courage, trust and pride
- 3.2 Implement of our **Diversity** Management Plan, Aboriginal and EEO Employment Strategy, Reconciliation Action Plan, Disability Access and Inclusion Plan
- 3.3 Design and implement a **health and wellbeing strategy**
- 3.4 Continue to develop our **safety culture**

4. Plan for our future workforce needs

Actions:

- 4.1 Align annual **vocational/tertiary program** recruitment to critical roles and retirement trends identified in this plan
- 4.2 **Review** FTE requirements and critical roles **annually** as part of the business planning process
- 4.3 Develop and implement **transition to retirement** arrangements to facilitate knowledge transfer
- 4.4 Review true vacancies regularly to offer opportunities and flexible options for **critical emerging and development roles**

