



*delivering*  
**NEWCASTLE 2040**

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## Enquiries

For information about this document contact  
City of Newcastle, PO Box 489, Newcastle NSW 2300

# Welcome

## Acknowledgement of Country

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

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

**"Wunyibu wunyibu warra wunyibu wunyibu gkuuba Aboriginal burrai".**  
**Always was, always will be Aboriginal land.**

In recognition of Aboriginal cultural heritage, eight Newcastle landmarks are officially dual-named with their traditional Aboriginal names. These are based on Aboriginal references to the landmarks documented in maps, sketches and geological descriptions dating back as early as 1798:

- Nobbys Head – **Whibayganba**
- Flagstaff Hill – **Tahlbihn**
- Pirate Point – **Burrabihngarn**
- Port Hunter – **Yohaaba**
- Hunter River (South Channel) – **Coquun**
- Shepherds Hill – **Khanterin**
- Ironbark Creek – **Toohrnbing**
- Hexham Swamp – **Burragihnbihng**



# Lord Mayor message

## Dr Ross Kerridge



As we embark on the first year of *Delivering Newcastle 2040* for 2025–2029, we are committed to advancing the vision of a liveable, sustainable and inclusive city. This year, we are focused on building upon our momentum and engaging with the community to shape a Newcastle that thrives for all. A record investment of \$431.8 million has been allocated to ensure Newcastle continues to grow as a vibrant, welcoming city, offering boundless opportunities for residents, workers and visitors alike.

Guided by our 2024/2025 revised vision set out in *Newcastle 2040, Delivering Newcastle 2040* outlines the priorities and services that will guide us over the next four years. These priorities are built around four key themes that reflect the aspirations and values of the Newcastle community:

- Liveable Newcastle • Sustainable Newcastle • Creative Newcastle • Achieving Together

Looking ahead, we are committed to strengthening Newcastle through strategic investment in infrastructure, public spaces and local communities. During the next 12 months, we will invest more than \$154.5 million in capital works to deliver community facilities, transport networks and environmental initiatives that will help renew and reinvigorate Newcastle.

Highlights of the 2025/2026 budget include:

- \$42.2 million on road renewal and road upgrades, including the Western Corridor Road Widening at Minmi Road and Longworth Avenue
- \$20.6 million on recreation, aquatics and sports improvements, including Foreshore Park Playspace
- \$7.1 million on street and park trees, bushland and watercourses, and Blackbutt Reserve
- \$9.4 million on waste management and Summerhill Waste Management Centre
- \$11.9 million coastal, city, and urban centres including East End Hunter Street Mall and Georgetown Local Centre
- \$5.3 million on city-wide stormwater upgrades, flood planning and management works, including Cooks Hill
- \$6 million on bridge renewal and upgrades
- \$5.1 million on coastal management including Stockton coastline protection work, estuary and wetlands
- \$5.5 million on footpath and pedestrian projects
- \$5.4 million on cultural facilities including Art Gallery, Libraries, Museum, Fort Scratchley and Civic venues
- \$4.4 million on affordable housing
- \$4.1 million on cycleway projects
- \$1.5 million on climate action and sustainability initiatives

We recognise that our strength lies in collaboration, and we remain committed to working closely with the community to shape the future of our city. Through open dialogue and opportunities for participation, including forums, surveys and advisory groups, we will ensure that every voice is heard and valued.

Newcastle is well-positioned to embrace both opportunities and challenges with confidence. By staying true to our vision and working together, we can continue to build a city that reflects the values and ambitions of the people who call it home.

On behalf of the Council, thank you for your support and involvement. Together, we are shaping a Newcastle that will thrive for generations to come.

**Dr Ross Kerridge**

Lord Mayor of Newcastle

# CEO message

## Jeremy Bath



Every year, CN sets out its commitments and priorities for the next 12 months, ensuring we continue to deliver real outcomes for our community. Financial sustainability remains at the heart of everything we do and our careful planning has enabled a small surplus of \$258 thousand, ensuring we can continue to invest in the services and projects that matter most.

With the support of our elected Council, we remain focused on strengthening Newcastle's future, supporting local businesses, enhancing community spaces and improving the services that make a difference in people's everyday lives. This year's *Delivering Newcastle 2040* outlines the key projects and initiatives we will undertake to keep our city moving forward.

Our \$154.5 million infrastructure program will deliver critical upgrades across Newcastle, including major road improvements such as the renewal of Longworth Avenue and Minmi Road in Wallsend. We will continue our vital work in coastal management, focusing on protecting Stockton's coastline, while also enhancing Local Centres, with East End Hunter Street Mall and Georgetown as key priorities this financial year. These projects are designed to support Newcastle's growth while preserving the character and natural assets that make our city unique.

As we deliver on our Community Strategic Plan *Newcastle 2040*, we remain guided by the needs and aspirations of our community. Our work aligns with key initiatives such as the Community Engagement Strategy, Newcastle Environment Strategy and Social Strategy, while new strategies including the Broadmeadow Place Strategy, Cultural Plan and Strategic Sports Plan are being developed to ensure we plan effectively for a rapidly growing population and evolving city.

We are also committed to improving the way we engage with our community, making our services more accessible, efficient and responsive. Ongoing digital improvements and system upgrades will ensure residents and businesses can connect with us more easily than ever before.

None of this would be possible without the dedication of our staff, who turn plans into action, and the leadership of our Councillors, who continue to champion Newcastle's future. Together, we are building a stronger, more connected city; one that we can all be proud of.

**Jeremy Bath**

Chief Executive Officer

# Our vision

Newcastle is a liveable, sustainable, inclusive global city



Global Gathering, New Annual 2023

## Delivering Newcastle 2040

In 2040, Newcastle will be a **liveable, sustainable, inclusive global city**. We will celebrate our unique city and protect our natural assets. We will optimise opportunities and build resilience in the face of future challenges. We will champion inclusion so that everyone is valued, and we will encourage innovation and creativity. As we make our way towards 2040, we will work together to achieve our vision by building trust and collaborative relationships.

*Delivering Newcastle 2040* is our key document for CN to deliver on this vision. It combines our Delivery Program (2025-2029), a four year commitment from your elected Council, with our Operational Plan (2025/2026), a yearly action plan.

Together, these documents show how CN will turn the community's long-term goals into day-to-day services and projects that make a real difference in people's lives. From regular tasks like rubbish collection to larger initiatives that support a healthier and more vibrant city, *Delivering Newcastle 2040* ensures we stay focused on what matters most to our community.



### Key sections

[Our Newcastle](#)

[Delivery Program 2025-2029](#)

[Operational Plan 2025/2026](#)

[Resourcing Newcastle 2040](#)

[Appendix](#)



# About Newcastle 2040

## From vision to action

### What is Integrated Planning and Reporting (IPR)?

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

### Why is IPR important?

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

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



## Newcastle 2040

### Our community's vision

*Newcastle 2040* is the highest-level plan that CN prepares. Its purpose is to identify the community's main priorities and aspirations for the future and to plan strategies for achieving these goals. *Newcastle 2040* guides all other CN strategies and plans and must be developed with and on behalf of the community.

To formulate *Newcastle 2040*, we received approximately 5,000 pieces of feedback from the community between 2019-2021. Legislation dictates that we review and consider updating *Newcastle 2040* in the year following an ordinary election of Council.

The 2024/2025 revised version of *Newcastle 2040* reflects further engagement to ensure that we have outlined our key directions and actions successfully, and that we are on track to achieve our goals for a liveable, sustainable, inclusive global city.

## Community Engagement Strategy

### Our plan to engage with our community

The Community Engagement Strategy is a framework for how we will engage with our community to support the development of our plans, policies, programs and key activities. The framework enhances CN's capacity to make well-informed decisions that reflect community needs and priorities to help shape the future of our city.

## Delivering Newcastle 2040

### Our commitment of delivery to the community

*Delivering Newcastle 2040* is made up of the Delivery Program and Operational Plan.

**Delivery Program** is a statement of commitment to the community from our newly elected Council.

It translates the community's vision and priorities into clear actions, and is the primary reference point for all activities undertaken by Council during its term of office. It allows Council to determine what is achievable over the next four years, what the priorities are, and how programs will be scheduled.

**Operational Plan** (including annual budget) is CN's action plan for achieving the community priorities outlined in *Newcastle 2040* and the Delivery Program. An Operational Plan is prepared each year and adopted by Council. It identifies the projects, programs and actions that CN will deliver to achieve the commitments in the Delivery Program.

## Resourcing Newcastle 2040

### Our resources to deliver Newcastle 2040

*Resourcing Newcastle 2040* clearly articulates how CN will implement and resource our vision. This consists of three components:

1. Long-Term Financial Plan
2. Workforce Development Strategic Plan
3. Asset Management Planning.

## Reporting on Newcastle 2040

### Our accountability to the community

Evaluation of the quality and effectiveness of our services is an important accountability mechanism between CN, councillors and the community. The IPR framework requires CN to report in the following ways:

- Quarterly Financial Budget Review Statements
- Quarterly Performance Progress Reports
- Annual Report
- State of Our City Report.

## Monitoring Newcastle 2040

### Our progress towards our vision

We use community and service indicators to track progress and ensure we are moving towards our vision. Community indicators show trends over time, helping us see if changes are heading in the right direction. Service indicators focus on the impact of CN's services on the city and community.



### Community Indicators

The wellbeing of our city and community



### Service Indicators

The high-level impact of CN's service delivery on our city and community

# Our revised plan on a page

## NEWCASTLE 2040 it's our future

Newcastle is a liveable, sustainable, inclusive global city

### Our commitments

Resilience

Supporting local

Aboriginal and Torres Strait Islander peoples and culture

Our planet

Innovation

Social justice and inclusion



#### 1. Liveable

SOCIAL  
ECONOMIC



#### 2. Sustainable

ENVIRONMENT



#### 3. Creative

SOCIAL  
ECONOMIC



#### 4. Achieving Together

GOVERNANCE



##### 1.1 Enriched neighbourhoods and places

- 1.1.1 Create and maintain vibrant, inclusive and well-designed public spaces
- 1.1.2 Promote sustainable and accessible urban design
- 1.1.3 Protect and celebrate Newcastle's heritage
- 1.1.4 Increase access to affordable housing
- 1.1.5 Enhance and protect public safety



##### 1.2 Safe, active and linked movement across the city

- 1.2.1 Develop accessible, connected cycleways and pedestrian networks
- 1.2.2 Maintain safe and efficient road networks
- 1.2.3 Implement effective parking strategies
- 1.2.4 Strengthen active and public transport connections and services



##### 2.1 Action on climate change

- 2.1.1 Support the transition to net zero emissions
- 2.1.2 Assess and share climate risks
- 2.1.3 Support climate change adaptation by building resilient communities and urban and natural areas



##### 2.2 Nature-based solutions

- 2.2.1 Protect and regenerate natural systems
- 2.2.2 Protect and expand the urban forest
- 2.2.3 Support the transition to a water-sensitive city



##### 2.3 Circular economy

- 2.3.1 Design out waste and promote resource recovery and reuse
- 2.3.2 Support local supply chains and sustainable procurement



##### 3.1 Vibrant and creative city

- 3.1.1 Plan, support and deliver vibrant events and programs
- 3.1.2 Position Newcastle as a premier destination
- 3.1.3 Foster cultural vibrancy and creativity



##### 3.2 Opportunities in jobs, learning and innovation

- 3.2.1 Provide inclusive learning and employment opportunities
- 3.2.2 Grow our local skills base



##### 3.3 Connected and fair communities

- 3.3.1 Support strong social and cultural connections
- 3.3.2 Celebrate diversity and champion inclusion
- 3.3.3 Promote and support active and healthy communities



##### 3.4 City-shaping partnerships

- 3.4.1 Optimise city opportunities
- 3.4.2 Advocate and collaborate across government, industry, business and community



##### 4.1 Inclusive and integrated planning

- 4.1.1 Ensure financial sustainability
- 4.1.2 Strengthen our integrated planning and reporting
- 4.1.3 Develop a skilled and engaged workforce



##### 4.2 Trust and transparency

- 4.2.1 Foster genuine community engagement
- 4.2.2 Share information and celebrate success
- 4.2.3 Deliver a trusted customer experience



##### 4.3 Collaborative and innovative approach

- 4.3.1 Build a collaborative organisational culture
- 4.3.2 Encourage innovation and continuous improvement

# Sustainable Development Goals

## Our Global Commitment

In September 2015, 193 countries committed to the United Nations Sustainable Development Goals (SDG). These goals provide a global roadmap for all countries to work towards a better world for current and future generations.

CN immediately declared our support and intention to deliver the SDGs and began proactively implementing action and engagement. We are committed to contributing to the achievement of the SDGs and have been working towards increasing and improving our contribution to this shared global vision.

*Newcastle 2040* and our ongoing engagement with the community shape our localisation of the goals, and we apply the ideals and intent of the SDGs throughout our organisation. The interconnectedness and integration of actions towards the SDG targets has influenced the development of themes, priorities and objectives within *Newcastle 2040*.

The SDGs are significant and will take time to achieve. However, it is important to recognise the steps we are taking to progress these goals. The United Nations recognises that we are putting extreme pressure on our global environment and has declared this decade 'the Decade of Action' for achieving the SDGs. While CN acknowledges the significance of all 17 SDGs, we have prioritised the areas where we can make the greatest impact within our local communities. These focus areas are detailed on the following page.



CN supports the Sustainable Development Goals

## Localising SDGs for Newcastle

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

# Our Newcastle

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[Our city, our people](#)

[Elected members](#)

[Our organisation](#)



# Our city, our people

Newcastle is a proud community that has been shaped by our heritage.

## We have survived earthquakes, superstorms and the closure of major industries, and we continue to grow and change.

The Awabakal and Worimi peoples are acknowledged as the Traditional Custodians of the land and waters of Newcastle. The tangible and intangible cultural heritage of the Awabakal and Worimi peoples continues to enrich and inform contemporary Aboriginal and non-Aboriginal communities of Newcastle and the Hunter Region.

European settlement introduced a range of activities, from farming to coal mining and industry. While the industrial sector continues to play an important employment role, a substantial and growing portion of our economy is now based around the service sector.

We are home to artists, galleries, museums, theatres, creative enterprises, arts organisations, cultural education providers, cultural collections, and a community that embraces cultural expression. We have a diverse natural environment, from coastal headlands and beaches to wetlands, mangrove forests, steep ridges and rainforest gullies. Our suburbs are also diverse – from the heritage-lined streets of Newcastle East to the leafy homes of our middle suburbs such as Lambton and Kotara, and more recent greenfield estates at Fletcher and Minmi.

## Our place in the region

Newcastle is located about 160 km north of Sydney. It is Australia's seventh-largest city and is the centre of the Greater Newcastle Region, the largest regional centre in NSW. Newcastle is the economic hub of the Hunter Region, with an international profile as a major port city and a gateway to the world for the Hunter's rich resources.

Newcastle is home to the University of Newcastle (UoN); the John Hunter Hospital, which is the tertiary referral hospital for Northern NSW; and a number of world-class research organisations, including the Commonwealth Scientific and Industrial Research Organisation (CSIRO) Energy Centre and National Solar Energy Centre and the Hunter Medical Research Institute.

Newcastle is the cultural heart of the Hunter Region, supporting Newcastle Art Gallery, Newcastle Museum, and the Civic Theatre and Playhouse, and hosting a diverse calendar of cultural events. The Hunter Regional Plan 2041, the Greater Newcastle Metropolitan Plan 2036 and the Hunter Joint Organisational Strategic Plan 2032 are the key regional development planning documents that support Newcastle. The Greater Newcastle Metropolitan Plan states that:

**'Metropolitan cities succeed and perform best when all tiers of government collaborate and work together with business, industry and community to deliver a shared vision for their city.'**

## Our population

Newcastle population 2023 **174,294**

Population by 2046 **205,445**

Greater Newcastle population 2021 **604,115**

Population by 2041 **773,825**

Estimated annual population growth rate **0.77%**



## People



### Median age



### Aboriginal and Torres Strait Islander population



### Born overseas



### Speak a language other than English



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

# Two voices, one vision

## The Elected Council

A popularly elected Lord Mayor and 12 councillors make up the elected Council. The Newcastle LGA is divided into 4 wards, with each ward represented by 3 councillors who are elected for a four-year term.

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 IPR framework
- Represent the collective interests of residents, ratepayers and the local community
- Facilitate communication between the local community and the governing body
- Uphold and represent accurately the policies and decisions of the governing body
- Make all reasonable efforts to acquire and maintain the skills necessary to perform the role of a councillor.

A councillor represents residents and ratepayers, provides leadership and guidance to the community, and facilitates communication between the community and CN.



## The Administration

The Administration is organised into 4 Directorates and a Business Unit (Waste), each with a range of responsibilities. Our Directorates have been established as a reflection of the 4 themes of *Newcastle 2040* to enhance the direct alignment from duties to outcomes.

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

## Advisory Committees and Standing Committees

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

The 4 Strategic Advisory Committees are:

- Infrastructure Advisory Committee
- Strategy and Innovation Advisory Committee
- Community and Culture Advisory Committee
- Liveable Cities Advisory Committee

CN's Standing Committees are:

- Guraki Aboriginal Advisory Committee
- Access Inclusion Advisory Committee
- Youth Council
- Public Art Reference Group

CN's Special Purpose Committees are:

- Asset Advisory Committee
- Future Fund Governance Committee

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

# Elected members



**Dr Ross Kerridge**  
Lord Mayor (Independent)



**Cr Declan Clausen**  
(Labor)



**Cr Charlotte McCabe**  
(Greens)



**Cr Peter Gittins**  
(Independent)



**Cr Paige Johnson**  
(Labor)



**Cr Jenny Barrie**  
(Liberal)



**Cr Joel Pringle**  
(Greens)



**Cr Mark Brooker**  
(Independent)



**Cr Sinead Francis-Coan**  
(Greens)



**Cr Peta Winney-Baartz**  
(Labor)



**Cr Elizabeth Adamczyk**  
(Labor)



**Cr Callum Pull**  
Deputy Lord Mayor (Liberal)



**Cr Deahna Richardson**  
(Labor)

## Newcastle LGA – wards

### Ward 1

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

### Ward 2

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

### Ward 3

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

### Ward 4

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



# Our organisation

CN employs a diverse group of over 1,300 talented people with varying skills and expertise who are responsible for providing services and facilities to more than 174,000 people living in the Newcastle LGA.



**Chief Executive Officer**  
Jeremy Bath

**Managing Director Waste Services**



David Witherdin

**Waste Management**

**Executive Director Planning & Environment**



Michelle Bisson

**Environment & Sustainability**

**Planning & Development**

**Transport & Regulation**

**Business Operations & Customer Excellence**

**Executive Director City Infrastructure**



Robert Dudgeon  
*(interim)*

**Assets & Facilities**

**Civil Construction & Maintenance**

**Project Management Office**

**Executive Director Corporate Services**



David Clarke

**Finance, Property & Performance**

**Information Technology**

**Legal & Governance**

**Customer Experience**

**People & Culture**

**Executive Director Creative & Community**



Alissa Jones

**Media, Engagement, Economy & Corporate Affairs**

**Museum Archive Libraries & Learning**

**Community & Recreation**

**Civic Services**

**Art Gallery**

## Our values

Our culture defines how we work, interact and contribute every day. It reflects our shared beliefs and expectations, and the way we do things.

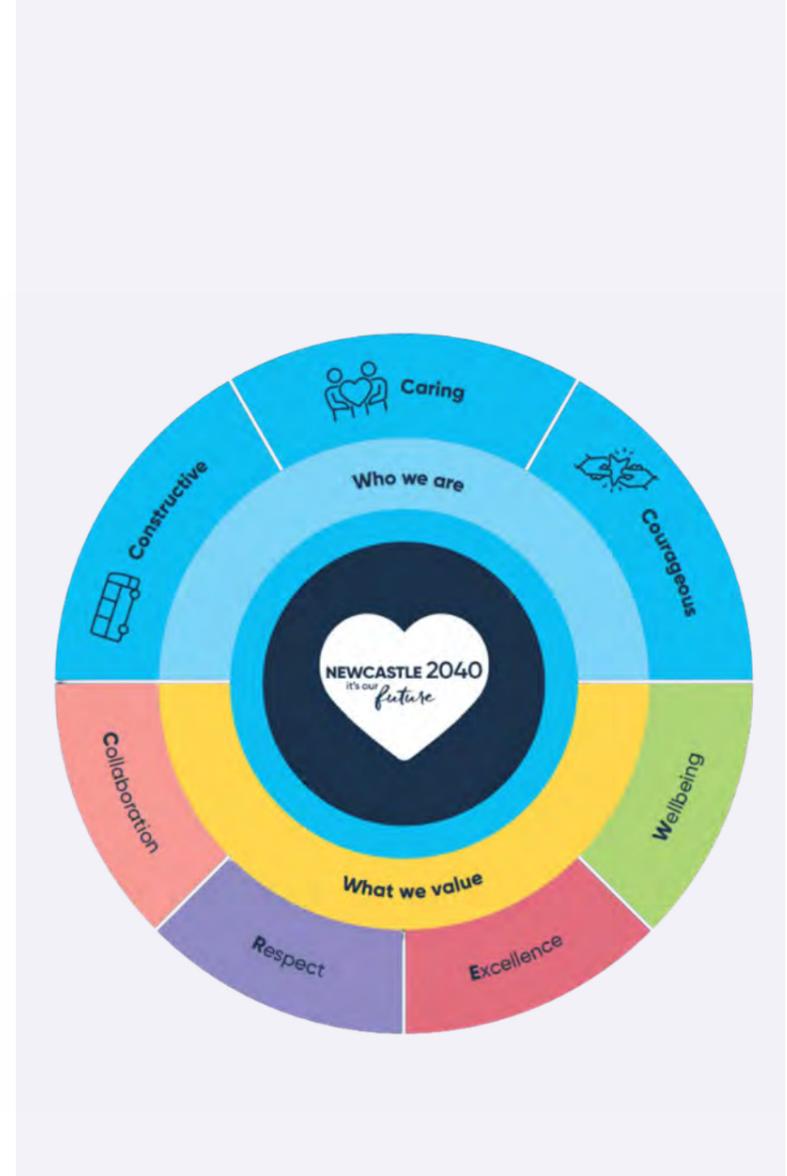
At CN we are **constructive, caring** and **courageous**.

We value **collaboration, respect, excellence** and **wellbeing**.

These principles and values guide our decisions and actions.

At the heart of everything we do is our *Newcastle 2040* Community Strategic Plan - a 10-year roadmap that reflects our community values and our shared priorities for the future.

Together, we are building a workplace and a city that reflect our values, foster collaboration, and deliver on our shared vision for Newcastle's future.



## Our culture

**We are constructive**

**We are caring**

**We are courageous**



# Our key services

CN delivers a wide range of services to meet our vision for a liveable, sustainable and inclusive global city.



## Planning & Environment

- Environmental Strategy
- Climate Change and Sustainability
- Environmental Assets
- City Greening
- Blackbutt, Natural Areas and Invasive Species
- City-Wide Development Assessment
- City Significant Strategic Planning
- Compliance Operations
- Environmental Health
- Traffic Engineering and Transport Planning



## City Infrastructure

- Asset Management
- Building Trade Services
- Facilities Management and City Presentation
- Fleet and Plant Management
- Project Management
- Civil Construction
- Road Maintenance
- Depot Management



## Corporate Services

- Corporate Finance
- Contracts and Procurement
- Property Services
- Rates and Debt Management
- Corporate Planning and Performance
- Information Technology
- Governance and Councillor Services
- Legal Services
- Records and Information Management
- Enterprise Risk and Audit
- Customer Service Centre
- Business and Customer Improvement
- Workforce Development
- Safety and Wellbeing
- Talent Diversity and Inclusion



## Waste Management

- Landfill Management and Resource Recovery
- Waste Collection and Service Delivery
- Community Education Programs
- Waste Infrastructure and Assets



## Creative & Community

- City Events
- Marketing and Tourism
- Economic Development and Capacity-Building
- Visitor Information Centre
- Media and Stakeholder Relations
- Museum and Libraries
- Children's Education Services
- Fort Scratchley Historic Site
- Art Gallery
- Civic Theatre including Civic Playhouse
- Civic Venues including City Hall and Fort Scratchley Function Centre
- Community Planning and Development
- Social Planning
- Community Halls and Cemeteries
- Aquatic Services - Inland Pools and Professional Lifeguards
- Sport and Recreation - Planning, Projects and Maintenance
- Parks, Playgrounds, Sporting Fields and Dog Parks

# Our service optimisation framework

Our Service Optimisation Program will support our goal of continuous improvement in the delivery of services to our community and align with IPR Service Review requirements for Local Government.

A Service Review is a systematic and structured review of the activities and functions provided by a service area of CN to ensure the service is meeting community needs and to evaluate areas of improvement that may drive more efficient use of resources.

Services identified for improvement and added to our Optimisation Program will undertake a detailed review to deliver maximum value to customers and address community needs and expectations.

### Our optimisation process will include:

- Defining service levels in line with community needs
- Conducting internal and external stakeholder engagement and consultation through platforms such as surveys, the CN website, presentations and workshops as appropriate
- Industry benchmarking and trend analysis
- A full performance analysis with service usage, financial, workforce and asset data
- Developing an Optimisation Implementation Plan.

### The key benefits and objectives CN aims to realise in implementing our Service Optimisation Program are:

- Alignment of services with community needs
- Higher-quality service provision
- Cost savings and income generation
- Increased efficient use of resources
- Partnerships and networks with other Local Government and service providers
- Increased capacity of staff to respond to the changing needs of the community
- Staff working cooperatively across departments
- A more systematic approach to understanding and delivering future community needs.

CN will launch its Service Optimisation program in 2025/2026 and is currently identifying key services to incorporate into the program.

# Working with our partners

## As Newcastle continues to grow, CN, our stakeholders and our community need to work together to invest in our individual and collective wellbeing.

CN plays a key role in *delivering Newcastle 2040*, but many issues, such as transport, health, education, housing and employment, extend beyond our direct control.

To achieve our vision, we collaborate with government agencies, businesses, community groups and service providers.

Depending on the issue, our role may be to Deliver, Partner or Advocate, ensuring the right actions are taken to support Newcastle's future. Through leadership and collaboration, we help shape a liveable, sustainable, inclusive global city.



### **Deliver (Control)**

CN delivers a wide range of programs and services including waste collection, libraries, childcare, maintenance of local roads and public spaces, recreation facilities and programs, community support, special events and regulatory functions.

### **Partner (Influence)**

There are areas in which CN has partial or shared responsibility or influence. CN builds strategic partnerships with federal and state government agencies, the private sector, and a range of other stakeholders whose work will contribute to delivering our long-term priorities.

### **Advocate (Concern)**

A wide range of issues important to the community sits outside CN's control. CN gives a voice to the needs and aspirations of the community by advocating for changes in policy and action at relevant levels of government and industry.

	Why our stakeholders are important	Why we are important to our stakeholders	CN engages with this group via
<b>Employees</b>	Central to the success of our organisation by providing valued knowledge, skills and labour	Provide a fair, engaging and enriched work experience with career development and flexible work arrangements	One Place (intranet), briefings, meetings, surveys, emails, <b>NovoNews</b> (newsletter), interviews and exit interviews
<b>Customers</b>	Provide us with feedback and utilise our services and products	Provide products and services of good value and quality	Customer service centre, customer experience and satisfaction measures, follow-ups, website, publications, fact sheets
<b>Community groups and volunteers</b>	Build trust and connections with local communities through these services	Provide support and partnerships	Focus groups, committees and training
<b>Government</b>	Provide funding opportunities, guidance through regulation and legislation, services, planning direction and networks	Provide local strategies, partnerships and networks	Formal meetings, briefings and networking meetings, correspondence and events, legislative reporting and 1:1 meetings
<b>Partners</b>	Provide shared knowledge, networks, cultural experiences and economies of scale	Provide advocacy, leadership, cultural vibrancy, and resources in line with policy and legislation	Contract management, account management relationships, networking meetings and regular engagement through site visits
<b>Ratepayers</b>	Provide funding for local services and infrastructure; provide guidance, values, engagement and feedback	Generate sustainable growth and returns for the community	Rates notices, community meetings, surveys, publications, website and annual report
<b>Businesses</b>	Build capacity, create vibrance and drive our city's economy	Provide opportunities for business and promote activities to enhance businesses	Focus groups and workshops, publications, website, social media, annual report and surveys
<b>Media</b>	Build and protect reputation and raise awareness of events, services and facilities	Provide trend data on social, environmental, economic and governance information	Media releases, briefings, interviews and social media
<b>Residents</b>	Provide guidance, values, engagement and feedback	Provide civic leadership representation, services and facilities	Public meetings, publications, website, social media, annual report, surveys, public exhibitions, community consultations and feedback sessions
<b>Visitors</b>	Provide economic benefits by visiting, shopping and studying; generate employment opportunities and financial viability	Provide products, services and facilities	Website, social media and other published information, and the Visitor Information Centre
<b>Suppliers</b>	Provide products and services of good value and quality	Provide fair access to business opportunities in line with policy and legislation	Contract management and account management relationships

# Our delivery program

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# Introduction

**Our Delivery Program sets out how we'll bring our community's vision for Newcastle to life over the next four years. Guided by Newcastle 2040, it translates the aspirations expressed by residents into meaningful actions and projects under the themes of Liveable, Sustainable, Creative and Achieving Together.**

The Delivery Program is our four-year roadmap for action, bridging the gap between the Community Strategic Plan (*Newcastle 2040*) and CN's day-to-day operations. It transforms the community's vision - of a **liveable, sustainable, inclusive global city** - into tangible projects and services that reflect our shared values and aspirations.

Throughout this term, we'll address and adapt to challenges such as climate impacts, population growth and technological advances. By proactively managing risks and regularly reviewing our strategies, we ensure continuity of core services and remain responsive to new opportunities that strengthen our city.

Clear targets and performance measures keep us accountable for our commitments. Regular progress reviews, evidence-based decision-making and community feedback loops help us refine our projects, ensuring resources are used effectively and transparently to meet residents' evolving needs.

Ultimately, the Delivery Program is about delivering real benefits for the people of Newcastle. Whether we're upgrading local infrastructure, protecting natural assets or enhancing cultural experiences, every initiative is designed to foster a vibrant, resilient city where everyone can thrive.

## Measuring our performance

**Evaluation of the quality and effectiveness of our services is an important accountability mechanism between CN, councillors and the community.**

Program and service measures assist in understanding how well CN is performing and focus on the impact of CN's services on the city and community.

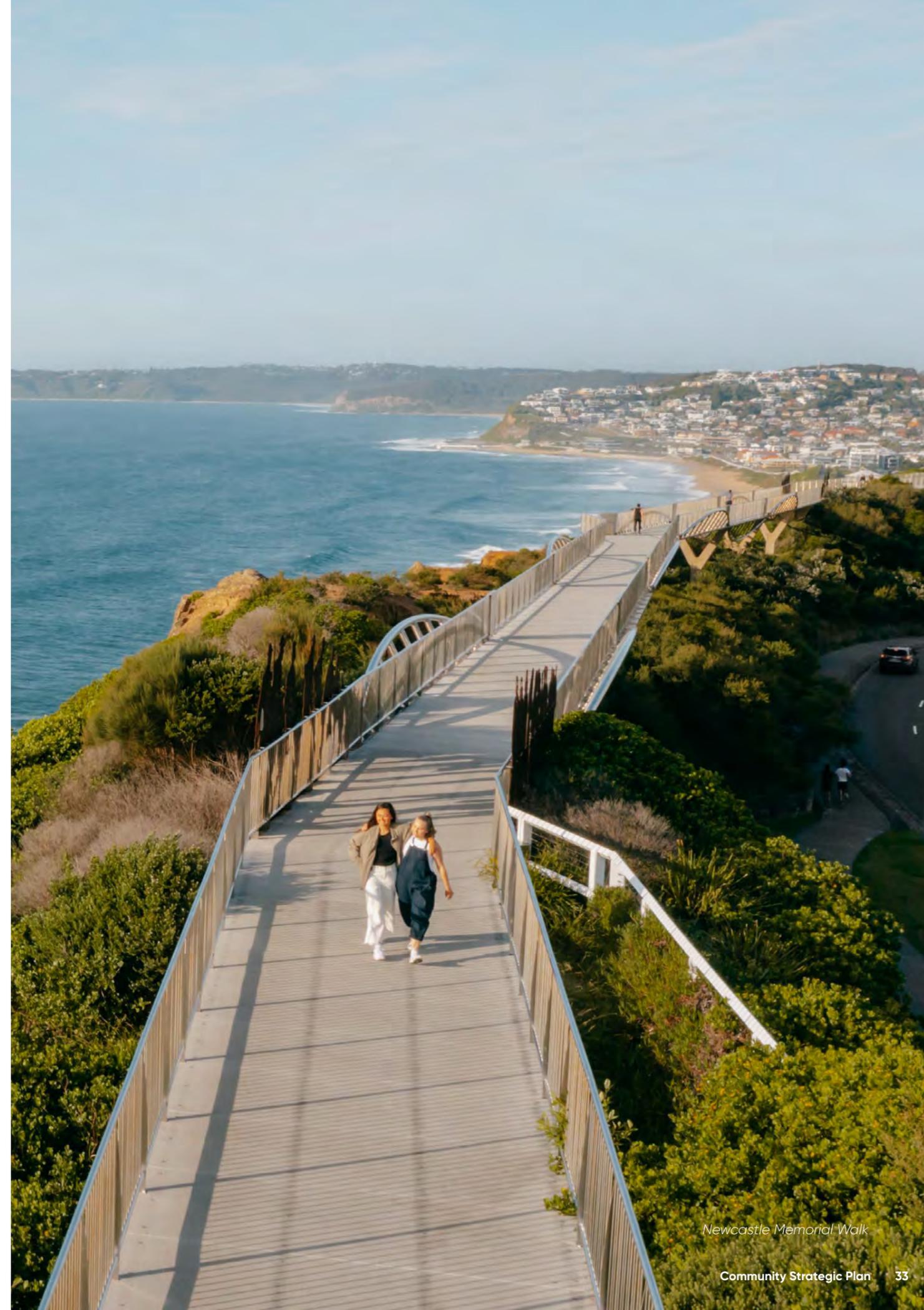
We report on our performance in the following ways:

- Quarterly Financial Budget Review Statements
- Quarterly Performance Progress Reports
- Annual Report
- State of Our City Report.



### Program and service measures

These measure the success of specific service actions outlined in the Delivery Program and Operational Plan. They track progress against set targets, such as project completion rates, response times, customer satisfaction and financial performance. KPIs help us evaluate whether we are meeting our commitments and where adjustments may be needed.



Newcastle Memorial Walk

# Our resourcing strategies

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

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

*Resourcing Newcastle 2040* consists of:

- Our Finance - Long-Term Financial Plan
- Our Assets - Asset Management Planning
- Our People - Workforce Development Strategic Plan.



## Long-Term Financial Plan

The **Long-Term Financial Plan** helps us fund essential services, infrastructure and projects while ensuring Newcastle remains financially sustainable. It provides a 10-year forecast, reviewed annually, to guide responsible decision-making and balance community priorities with future needs.

Read more [on CN's website](#).

**Sustainable Spending** – Aligning revenue with expenses to maintain a responsible budget.

**Investing in Infrastructure** – Ensuring assets are renewed and maintained for long-term community benefit.

**Financial Legacy** – Ensuring that considered financial decision-making creates and safeguards the financial legacy of CN. This is founded on prudent and responsible fiscal management.

## Asset Management Planning

**Asset Management Planning**, which includes the Asset Management Strategy, Asset Management Policy and Service Asset Management Plan plays a critical role in ensuring Newcastle's infrastructure is maintained, renewed and expanded sustainably. It balances community needs, funding and environmental sustainability to support a liveable city now and into the future.

Read more [on CN's website](#).

**Sustainable Investment** – Aligning funding with service delivery needs to manage infrastructure responsibly.

**Life Cycle Management** – Planning for the full cost of assets, ensuring maintenance and renewal funding is sustainable.

**Data-Driven Decision-Making** – Using asset data and strategic planning to prioritise investment and maintain service levels.

## Workforce Development Strategic Plan

The **Workforce Development Strategic Plan** ensures we have the right people and skills to deliver quality services for Newcastle. Over the next four years, we will focus on building a strong workplace culture, supporting employee growth and ensuring a sustainable workforce.

Read more [on CN's website](#).

**Strengthen Workplace Culture** – Fostering an inclusive, supportive and high-performing work environment.

**Invest in Our People** – Providing opportunities for learning, development and career growth.

**Be Future-Ready** – Building workforce capability and adaptability to meet the city's evolving needs.

# Funding our four-year delivery

The Delivery Program is funded through a combination of rates, grants, fees and charges, and other revenue sources. Careful financial planning ensures we deliver essential services and infrastructure while maintaining long-term sustainability, aligning with Newcastle 2040 priorities.

Income Statement	Current	Year 1	Year 2	Year 3	Year 4
	2024/25	2025/2026	2026/27	2027/28	2028/29
	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Income from continuing operations</b>					
Rates and annual charges	232,264	244,765	251,373	258,160	265,647
User charges and fees	124,293	121,933	128,372	135,390	141,470
Other revenue	11,501	12,114	12,392	12,731	13,069
Grants and contributions provided for operating purposes	24,075	25,758	27,174	29,353	30,087
Grants and contributions provided for capital purposes	43,782	32,750	32,915	33,738	34,581
Interest and investment income	14,517	13,660	10,701	11,353	11,789
Other income	13,306	13,837	11,701	12,578	13,308
<b>Total income from continuing operations</b>	<b>463,738</b>	<b>464,817</b>	<b>474,628</b>	<b>493,303</b>	<b>509,951</b>
<b>Expenses from continuing operations</b>					
Employee benefits and on-costs	146,514	158,882	162,583	168,554	175,345
Materials and services	122,371	123,546	123,929	127,121	132,391
Borrowing costs	5,410	8,118	7,946	7,819	7,913
Depreciation and amortisation	73,173	76,500	79,367	82,044	83,789
Other expenses	58,728	52,907	54,473	55,864	57,579
Net loss from the disposal of assets	9,697	11,856	12,931	13,257	13,623
<b>Total expenses from continuing operations</b>	<b>415,893</b>	<b>431,809</b>	<b>441,229</b>	<b>454,659</b>	<b>470,640</b>
<b>Operating result from continuing operations</b>	<b>47,845</b>	<b>33,008</b>	<b>33,399</b>	<b>38,644</b>	<b>39,311</b>
<b>Net operating result for the year before grants and contributions provided for capital purposes</b>	<b>4,063</b>	<b>258</b>	<b>484</b>	<b>4,906</b>	<b>4,730</b>

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

# Major projects

The following major capital projects are planned to be delivered over the next four years:

## Liveable

Foreshore Park, Newcastle all-abilities playground and water park upgrade	Georgetown Local Centre upgrade
East End Public Domain Plan - Hunter Street Mall Revitalisation	Bathers Way - King Edward Park
Newcastle Ocean Baths upgrade Stage 2	Lambton Swimming Centre upgrades
Cottage Creek Bridge renewal	Minmi Road Wallsend upgrade
Western Corridor Road Upgrade - Minmi Road and Longworth Avenue	Union Street Wickham Public Domain Plan
	Rail Bridge Row Affordable Housing Project

## Sustainable

Summerhill Waste Management Centre landfill capacity, waste management and access improvements	Sustainable transport infrastructure
Coastal management works	Stockton coastal and coastline protection work
Citywide trenchless drainage rehabilitation	Ironbark Creek rehabilitation

## Creative

Library collections	Civic Theatre refurbishment and improvements
Upgrade to Libraries	Museum refurbishment and upgrades
Community building refurbishment and renewal	
Newcastle Art Gallery, cultural asset preservation	

## Achieving Together

Technology infrastructure and security	Data Insights, Spatial Digital Twin and City Analytics
TechOne CiA migrations	

The following operating projects are planned to be delivered over the next four years:

## Liveable

Implement identified actions within the Disability Inclusion Action Plan and Social Strategy	Prepare and facilitate delivery of Broadmeadow Place Strategy
Increase local community understanding and participation to conserve, enhance and celebrate Newcastle's heritage places	Implement Housing Strategy and continue to evolve the Affordable Housing Contribution Scheme

## Sustainable

Deliver priority actions from Climate Action Plan, Sustainable Waste Strategy and Environment Strategy	Deliver trial for drop-off and bulk waste recovery operations and the food organics diversion of waste from landfill program
Develop Electric Vehicle & Low Emissions Transport Plan	Deliver flood risk management program

## Creative

Support the operation of Newcastle's four Business Improvement Associations	Develop and maintain a digital platform aimed at raising the profile of Newcastle's economic development opportunities
Plan and develop public displays of the permanent collection within the expanded Art Gallery	Deliver engaging, diverse and inclusive programs that support, connect and reflect our community

## Achieving Together

Strengthen CN's crisis and emergency management capabilities	Update and consolidate the Reconciliation Action Plan, Aboriginal Employment Strategy and cultural awareness programs
Implement Inclusion, Diversity and Equity Strategy	

# Liveable Newcastle



Our neighbourhoods are safe, vibrant and inclusive, with diverse housing and well-planned spaces that support local living. Public places bring people together, and essential services are always close by. Our city is walkable, well-connected and easy to navigate with safe roads, parking and active transport options.

## Our program and service measures



Km of separated cycleway



Hours of graffiti removal



Km of on-road cycleway



Hours of litter removal



Distance of footpath added



Mean net determination time for DAs (days)



Distance of roads renewed and improved



Number of DA applications

## The following priorities have been identified as key to achieving a Liveable Newcastle:



### Enriched neighbourhoods and places

Places are well planned to be meaningful, engaging and accessible to all. Sustainable, healthy and inclusive streets, open spaces, and neighbourhood centres with unique character and heritage are important.

We value public safety and places supported by planned infrastructure that bring people together for active living and social connection. Pride in the culture and heritage of our city enhances our sense of identity.

**1.1.1 Create and maintain vibrant, inclusive and well-designed public spaces**

**1.1.2 Promote sustainable and accessible urban design**

**1.1.3 Protect and celebrate Newcastle's heritage**

**1.1.4 Increase access to affordable housing**

**1.1.5 Enhance and protect public safety**



### Safe, active and linked movement across the city

Moving across the city with ease is important to the liveability of Newcastle. Diverse transport options, active travel and safe roads play a major role in keeping us physically connected to work, leisure and services.

Active transport becomes the preferred transport method for people of Newcastle. Every time someone rides or walks to work, to university, to the beach or to the local shops instead of using a car means less congestion, less noise, less pollution and better streetscapes for people.

**1.2.1 Develop accessible connected cycleways and pedestrian networks**

**1.2.2 Maintain safe and efficient road networks**

**1.2.3 Implement effective parking strategies**

**1.2.4 Strengthen active and public transport connections and services**

Our role: Deliver Partner Advocate



## Key services

The following are the principal activities that contribute to creating a Liveable Newcastle:

Community facilities, programs and partnerships	Facility management and city presentation
Transport, traffic and local roads	Regulatory and compliance services
Road maintenance	Parking services
Civil construction and depot administration	Development assessment
Building trades	Stormwater services
Asset management	Project management services
Fleet and plant maintenance	

## Key assets

The following assets are managed and maintained to contribute to a Liveable Newcastle:

1 holiday park
972km shared pathways
850km roads
250 multi-function poles
127 transport shelters

## Informing strategies and plans

The following are the additional strategies and plans that contribute to creating a Liveable Newcastle:

### Informing strategies:

Local Strategic Planning Statement 2020–2040
Broadmeadow Place Strategy

### Supporting strategies and plans:

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

## Four-year actions

Strategy	Key priorities for the next four years
Local Strategic Planning Statement 2020–2040	Review of the Local Strategic Planning Statement and facilitating the delivery of actions
Broadmeadow Place Strategy	Implementation and delivery of actions in the Broadmeadow Place Strategy
Heritage Strategy 2020–2030	Review Heritage Strategy commencing with Thematic History

# Sustainable Newcastle



Our environment supports our community, economy, health and wellbeing - it's at the heart of everything we do. Our city takes action on climate change, working towards net zero emissions and building resilience in our community, infrastructure and natural spaces. We protect and enhance our green and blue networks while transforming our city through circular economy solutions.

## Our program and service measures



Number of public trees planted



Customers to Summerhill Waste Management Centre



Number of urban invasive species inspections



Tonnes of waste material recycled



Number of weed treatment activities



Number of bulk waste and illegal dumping collections

## The following priorities have been identified as key to achieving a Sustainable Newcastle:



### Action on climate change

We respond to the climate emergency by committing to net zero emissions and preparing for risks from increasing temperatures, storms, coastal erosion, flooding and bushfires. Decisions we make build resilient communities, infrastructure and natural areas.

**2.1.1 Support the transition to net zero emissions** 👍 🤝 🌱

**2.1.2 Assess and share climate risks** 👍 🤝 🌱

**2.1.3 Support climate change adaption by building resilient communities and urban and natural areas** 👍 🤝 🌱



### Nature-based solutions

We manage and enhance our blue, green and natural spaces for biodiversity, recreational amenity and human wellbeing through education and engagement of our local community. We strengthen our blue and green grid through sustainable, integrated management that is adaptable to current and future risks. We regenerate our natural systems, including our waterways and beaches, to support healthy, biodiverse systems, minimise pollution and maintain recreational amenity through collaboration with our community and industry partners.

**2.2.1 Protect and regenerate natural systems** 👍 🤝 🌱

**2.2.2 Protect and expand the urban forest** 👍 🤝

**2.2.3 Support the transition to a water-sensitive city** 🤝 🌱 🌊



### Circular economy

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

**2.3.1 Design out waste and promote resource recovery and reuse** 👍 🤝

**2.3.2 Support local supply chains and sustainable procurement** 👍 🤝

Our role: 👍 Deliver 🤝 Partner 🌱 Advocate



## Key services

The following are the principal activities that contribute to creating a Sustainable Newcastle:

Sustainability programs	Commercial and internal waste
Natural area/bushland services	Strategic planning
Waste collections	City greening
Waste disposal and landfill (landfill operations)	Coastal management
Resource recovery and recycling	Climate change and sustainability
Waste education programs	

## Key assets

The following assets are managed and maintained to contribute to a Sustainable Newcastle:

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

## Informing strategies and plans

The following are the additional strategies and plans that contribute to creating a Sustainable Newcastle:

<b>Informing strategies:</b>	Climate Change Risk and Resilience Plan
Environment Strategy	On Our Bikes Cycling Plan
Sustainable Waste Strategy	Urban Forest Action Plan (future draft)
	Water-Sensitive City Action Plan (future draft)
<b>Supporting strategies and plans:</b>	Blue Green Grid Action Plan (future draft)
Cycling Plan 2021–2030	Extended Stockton Coastal Management Program (future draft)
Climate Action Plan 2021–2025	Newcastle Southern Beaches Coastal Management Program (future draft)
Local Strategic Planning Statement 2020–2040	Hunter Estuary Coastal Management Program (future draft)
Stockton Coastal Management Program 2020	
Newcastle Transport Strategy	

## Four-year actions

Strategy	Key priorities for the next four years
<b>Newcastle Environmental Strategy</b>	Finalise and deliver priority actions from the Electric Vehicle and Low Emissions Transport Plan
	Deliver Empowering Newcastle community climate action program
	Deliver a sustainable procurement program
	Finalise and deliver priority actions from the Blue Green Grid Action Plan
	Finalise and deliver priorities from the Water-Sensitive Cities Action Plan
<b>Climate Action Plan</b>	Deliver priority actions from the Climate Action Plan
	Finalise and deliver priority actions from the Climate Risk and Resilience Action Plan
<b>Coastal Management Program 2025–2029</b>	Deliver coastal management program for Newcastle LGA
<b>Sustainable Waste Strategy</b>	Deliver actions from the Sustainable Waste Strategy

# Creative Newcastle



Our city is vibrant, inclusive and creative – a destination known for culture, heritage, entertainment and innovation. We embrace opportunities in jobs, education and the economy while celebrating multiculturalism, Aboriginal culture, diverse communities and the arts. Locals and visitors come together for events and cultural experiences, fostering a strong sense of community. Newcastle thrives on partnerships that enhance opportunities and attract people to live, play and invest in our city.

## Our program and service measures



Civic Theatre and Playhouse attendance



Aquatic Centre attendance



Museum attendance



Community sport bookings (seasonal licences)



Art Gallery attendance



Visits to physical Library service points



Number of visitors to the Visitor Information Centre



Number of event licences processed

## The following priorities have been identified as key to achieving a Creative Newcastle:



### Vibrant and creative city

We are a vibrant city, actively shaped by our culture, heritage, entertainment and bold ideas. We are a welcoming city, activated day and night with diverse offerings. We are a visitor and events destination with a rich art, culture and foodie scene and accessible nature-based and coastal experiences.

**3.1.1 Plan, support and deliver vibrant events and programs** 👍🤝👏

**3.1.2 Position Newcastle as a premier destination** 👍🤝

**3.1.3 Foster cultural vibrancy and creativity** 👍🤝



### Opportunities in jobs, learning and innovation

We are excited about opportunities for work, education and lifelong learning, now and into the future. These opportunities will result in skilled and innovative people in our city.

**3.2.1 Provide inclusive learning and employment** 👍🤝👏

**3.2.2 Grow our local skills base** 👍🤝👏



### Connected and fair communities

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

**3.3.1 Support strong social and cultural connections** 👍🤝👏

**3.3.2 Celebrate diversity and champion inclusion** 👍🤝👏

**3.3.3 Promote and support active and healthy communities** 🤝👏



### City-shaping partnerships

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

**3.4.1 Optimise city opportunities** 👍🤝👏

**3.4.2 Advocate and collaborate across government, industry, business and community** 🤝👏

Our role: 👍 Deliver 🤝 Partner 🙌 Advocate



## Key services

The following are the principal activities that contribute to creating a Creative Newcastle:

Art Gallery	Tourism
Museum and Libraries	Economic development
Civic Theatre and Playhouse	Business development
Visitor Information Centre	Media and stakeholder relations
Newcastle Venues	Library services
Children's education services	Open space operations
Marketing	Aquatic services
City events	

## Key assets

The following assets are managed and maintained to contribute to a Creative Newcastle:

176 public art, fountains and monuments	1 Museum
1 airport	134 playgrounds
1 Art Gallery	250 recreational parks
41 cultural spaces	147 sporting grounds
150 public Wi-Fi network access points	17 off-leash dog areas
1 Civic Theatre and Playhouse	15 community halls and centres
1 City Hall	2 ocean baths
1 Digital Library and 10 Libraries	5 inland swimming pools

## Informing strategies and plans

The following are the additional strategies and plans that contribute to creating a Creative Newcastle:

<b>Informing strategies:</b>	<b>Supporting plans:</b>
Economic Development Strategy 2021–2025	Destination Management Plan 2021–2025
Social Strategy 2023–2027	Cultural Precinct Masterplan 2022
	Disability Inclusion Action Plan 2022–2026
	Strategic Sports Plan 2020–2030

## Four-year actions

Strategy	Key priorities for the next four years
<b>Economic Development Strategy 2021–2025</b>	Support the operation of Newcastle's four Business Improvement Associations
<b>Destination Management Plan 2021–2025</b>	Develop and deliver an updated Events Plan aligned with the Destination Management Plan (2021–2025)
	Position Newcastle as a leading regional business events destination, attracting high-value events
	Support tourism industry to enhance visitor experience in Newcastle
<b>Community Engagement Strategy</b>	Deliver information to the community to encourage active participation in decision-making
	Deliver best-practice community engagement that is inclusive and accessible and builds trust in the process
<b>Social Strategy 2023–2027</b>	Facilitate and support projects and programs that prioritise equality in employment, skills and digital access
	Facilitate and support projects and programs to build strong social and cultural connections, enhancing access to community activities, events, and gatherings
	Facilitate and support projects and programs that improve access to affordable, sustainable and inclusive services, housing and facilities
	Deliver active and health-related programs that improve physical, mental and spiritual wellbeing while building community resilience

# Achieving Together



Our people collaborate, share ideas and co-create positive change for our organisation and city. We foster a culture of trust and understanding, where honest conversations empower our team, customers and community. We value diverse perspectives and always deliver on our promises. Our strength lies in growing our capability to meet community needs and continuously improve our services.

## Our program and service measures

	Total customer requests		% interactions determined by the chat bot
	Number of complaints determined		Number of Council resolutions resolved
	Number of compliments received		Number of people engaged
	e-Newsletter subscribers		Social media reach on the CN corporate channels

## The following priorities have been identified as key to Achieving Together:



### Inclusive and integrated planning

Considered, holistic planning is crucial to the city's future growth – locally, regionally and globally. We use evidence-based decision-making for the development of our policies and strategies and undertake research to understand the trends and issues affecting our community.

We have good governance that supports transparency in monitoring outcomes and reporting them to the community.

- 4.1.1 Ensure financial sustainability
- 4.1.2 Strengthen our integrated planning and reporting
- 4.1.3 Develop a skilled and engaged workforce



### Trust and transparency

Our culture encourages empathy, understanding and willingness to help each other. We have trust and confidence in the leadership of our city and work together to create better outcomes for our customers and community.

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

- 4.2.1 Foster genuine community engagement
- 4.2.2 Share information and celebrate success
- 4.2.3 Deliver a trusted customer experience



### Collaborative and innovative approach

We build strong relationships where knowledge is exchanged. Effective collaboration between our people, community, businesses, industry and government is essential.

Innovative services and data-driven decision-making empower our people and community, and continuously improve our service delivery.

We harness the digital transformation of the organisation to drive innovative approaches and insights using quality data to make strategic decisions that align with our vision, provide consistency and transparency, and promote continuous improvement.

- 4.3.1 Build a collaborative organisational culture
- 4.3.2 Encourage innovation and continuous improvement

Our role: Deliver Partner Advocate



## Key services

The following are the principal activities that contribute to Achieving Together:

Procurement and contracts	Payroll
Corporate planning and performance	Workforce development
Corporate finance	Talent diversity and inclusion
Rates and debt management	Work health and safety support and recovery
Legal services	Safety and wellbeing
Governance	Emergency management
Records and information	Leadership
Audit, risk and improvement	Property services
Information technology	Business and customer improvement
Customer experience	

## Key assets

The following assets are managed and maintained to contribute to Achieving Together:

1,300 CN staff	1 Have Your Say engagement site
7 informing strategies within N2040	12 Councillors and 1 Lord Mayor
4 Strategic Advisory Committees	1 Guraki Aboriginal Advisory Committee
174,000 residents	1 Newcastle Youth Council
304 volunteers	1 Audit, Risk and Improvement Committee
1 Customer Service Centre	

## Informing strategies and plans

The following are the additional strategies and plans that contribute to Achieving Together:

<b>Informing strategies:</b>	<b>Supporting strategies and plans:</b>
Customer Experience Strategy 2020–2025 (internal)	Inclusion, Diversity and Equity Strategy 2023–2027
Long-Term Financial Plan 2025/2026–2034/2035	Disability Inclusion Action Plan 2022–2026
Workforce Development Strategic Plan 2025–2029	Aboriginal Employment Strategy 2022–2025
Asset Management Strategy 2025/2026–2034/2035	Reconciliation Action Plan 2021–2024

## Four-year actions

Strategy	Key priorities for the next four years
<b>Inclusion, Diversity and Equity Strategy</b>	Develop and implement an Aboriginal Empowerment Strategy
	Implement Inclusion, Diversity and Equity (IDE) Strategy (2023–2027)
<b>Long-Term Financial Plan</b>	Lead prudent, proactive and sustainable financial management across the organisation that ensures a positive financial legacy
	Provide effective management of investment portfolio to maximise return within our policy and risk framework
<b>Workforce Development Strategic Plan</b>	Implement Employee Value Proposition actions to enhance attraction and retain top talent in a constricted market with the right fit to Living & Leading the CN Way and our IDE Strategy
	Strengthen our workplace culture
<b>Health and Wellbeing Strategy</b>	Implement health and wellbeing initiatives that are evidence-based, accessible, person-centred and reduce risk of injury or illness
	Establish safety and recovery at work metrics to support decision-making and resource allocation
<b>Customer Experience Strategy</b>	Design customer-centred experiences, digitised services and ways of working to empower customers and employees
	Enhance the Voice of the Customer Program to drive actionable feedback while delivering regular, impactful communications to stakeholders, both internal and external, about customer experience improvements and satisfaction metrics
<b>Transformation Strategy</b>	Deliver a portfolio of projects and initiatives to support ongoing transformational improvement for customers, our organisation and our employee experience

# Operational Plan 2025/2026

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[Our budget 2025/2026](#)

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[City Infrastructure](#)

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# Introduction

The Operational Plan sets out the specific projects, programs and actions CN will deliver over the next 12 months to achieve the commitments in the Delivery Program and align with the Newcastle 2040 vision.

It serves as a detailed roadmap for how we will provide essential services, invest in infrastructure and deliver outcomes that reflect the priorities of our community.

In 2025/2026, the Operational Plan outlines an operating income budget of \$431.3 million, which supports 173 actions across 18 Service Units to deliver key community priorities.

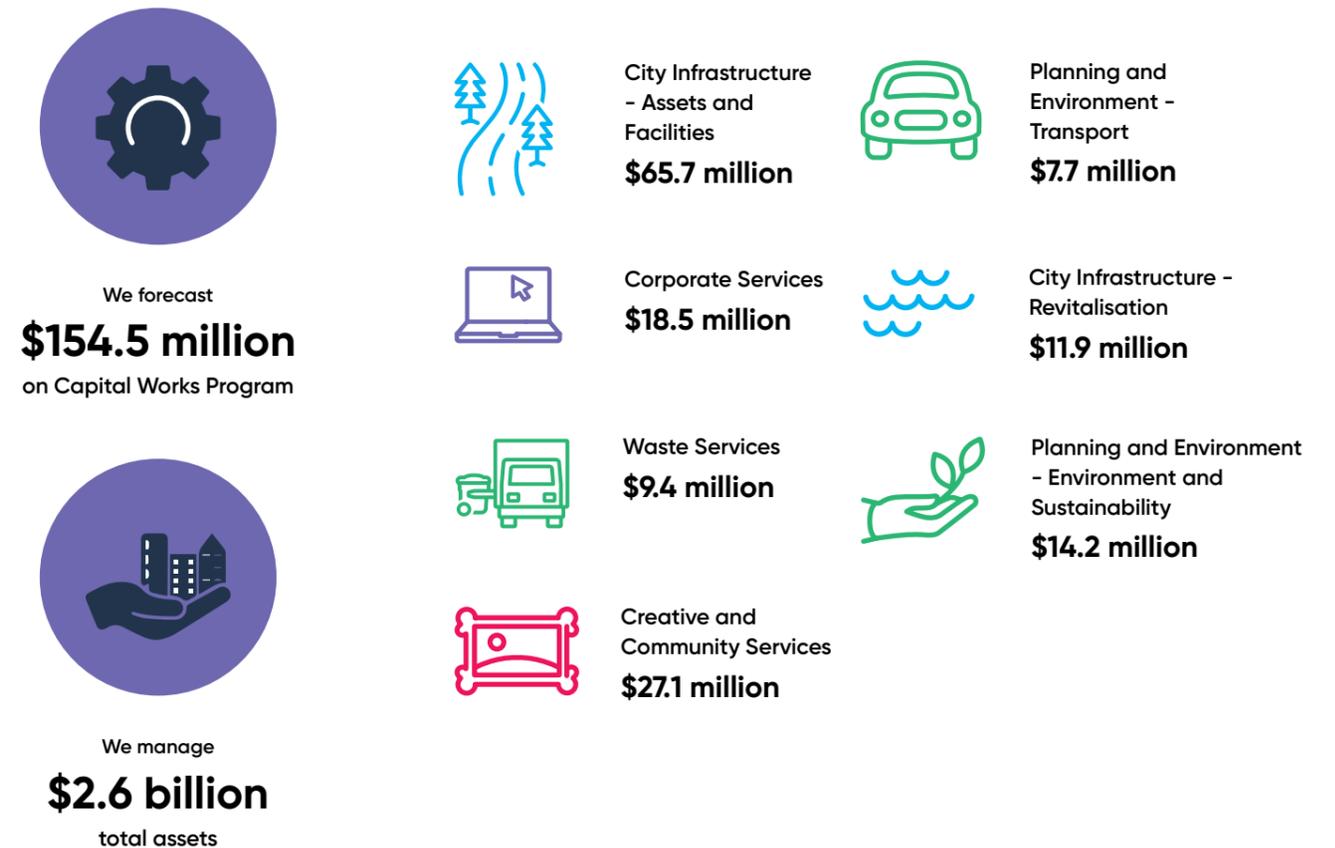


\*Total operating income excluding grants and contributions provided for capital purposes.

## Works program summary

A significant portion of the 2025/2026 budget is allocated to major capital works projects designed to improve Newcastle's infrastructure and public spaces. In addition, we are continuing our focus on innovation and efficiency, using technology and evidence-based approaches to deliver services that are responsive to the evolving needs of our community.

For a list of our key projects, refer to page 61, or see pages 138 to 147 for a more detailed list.



# Our budget 2025/2026

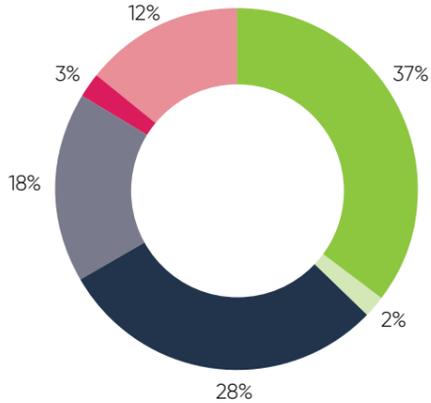
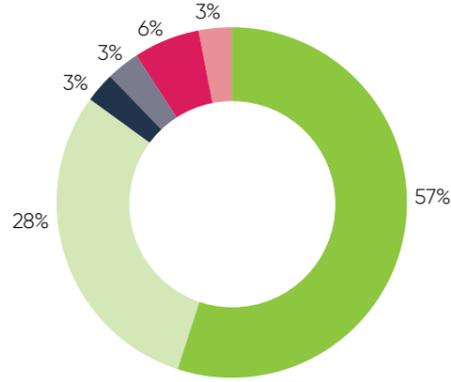
## Total operating income: \$432.1 million\*

Total income by category	2025/2026
Rates and annual charges	\$244.8 million
User charges and fees	\$121.9 million
Interest and investment income	\$13.7 million
Other revenue	\$12.1 million
Grants and contributions - operating	\$25.8 million
Other income	\$13.8 million
<b>Total</b>	<b>\$432.1 million</b>

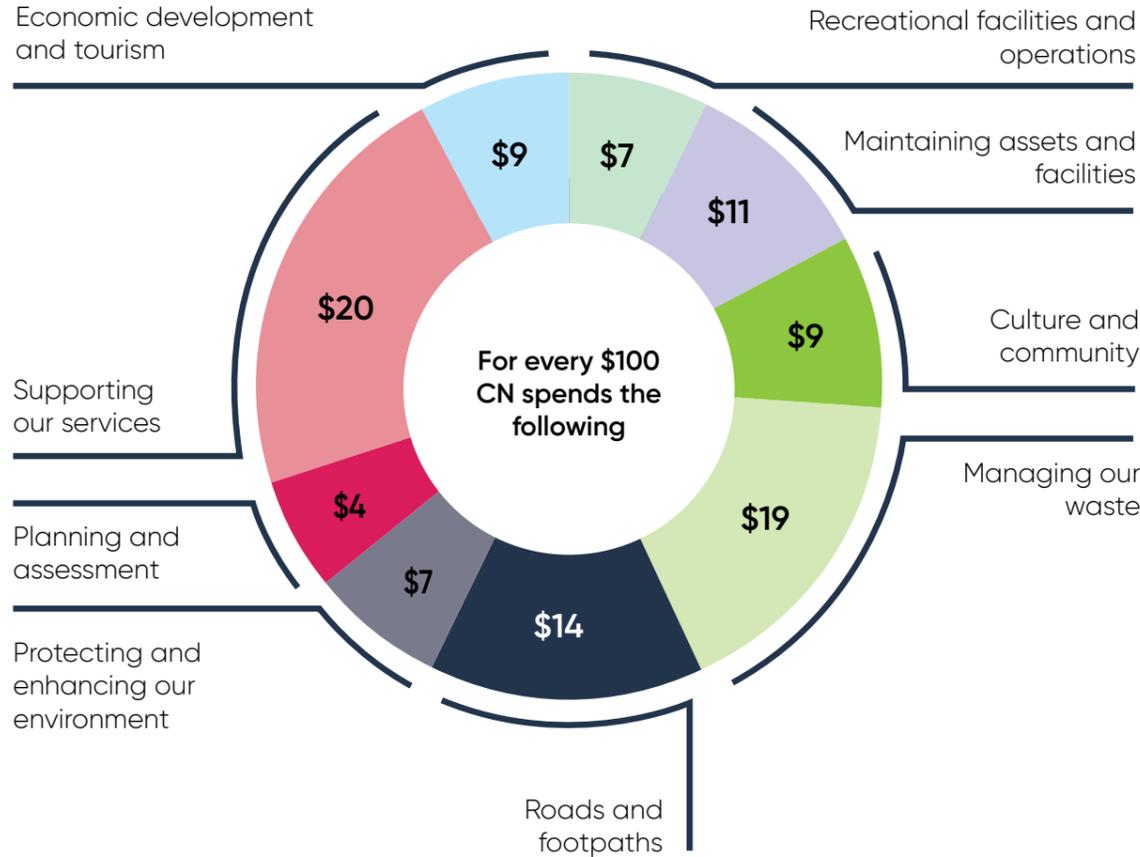
\*Total operating income excluding grants and contributions provided for capital purposes.

## Total operating expenses: \$431.8 million

Total expenditure by category	2025/2026
Employee benefits and on-costs	\$158.9 million
Borrowing costs	\$8.1 million
Materials and services	\$123.5 million
Depreciation and amortisation	\$76.5 million
Net loss from disposal of assets	\$11.9 million
Other expenses	\$52.9 million
<b>Total</b>	<b>\$431.8 million</b>



## Our resource allocation



# Our key projects

The following map shows some of the key capital projects CN will plan, design and deliver in 2025/2026.



- 1 Western Corridor Road Upgrade - Minmi Road and Longworth Avenue
- 2 Affordable Housing Project
- 3 Hunter Street Mall Public Domain
- 4 Foreshore Park Playground and Water Park
- 5 Georgetown Local Centre Upgrade
- 6 Boscawen Street Bridge Upgrade
- 7 Seawall Repair, Mitchell Street, Stockton
- 8 Lambton Park Cafe Adaptive Reuse
- 9 Cottage Creek Bridge Renewal
- 10 Footpath Upgrade, Union Street, Wickham
- 11 Maryland Creek Rehabilitation
- 12 Road Renewal, Old Maitland Road, Hexham
- 13 Road Embankment Renewal, Lexington Parade, Adamstown Heights
- 14 Johnson Park Lighting and Amenities Upgrade, Lambton
- 15 Tarro Oval Amenities Upgrade

## Major projects over the Council term

CN has a range of ongoing programs and projects that will extend throughout 2025-2029

- Local Centres public domain program
- Coastal revitalisation program
- Upgrade, expansion and connection of footpaths and shared pathways
- Road rehabilitation and renewal
- Broadmeadow Place Strategy
- Stockton coastal and coastline protection works
- Community building refurbishment and renewal

# City Infrastructure



## Services we provide

Planning, development, and maintenance of safe, sustainable assets, supporting their life cycle from design to renewal

Technical expertise and building trade services, including roads, paths, stormwater, buildings, fleet, carpentry, electrical, plumbing, painting, and sign manufacturing

Management and maintenance of community facilities such as libraries, museums, offices and galleries, while ensuring clean and well-presented public spaces, including beaches, cycleways and amenities

Oversight of fleet and equipment management, including maintenance and renewal of vehicles, heavy machinery and small equipment

Delivery of impactful projects, including capital works, city-shaping initiatives, and revitalisation programs to enhance community spaces

Civil design, survey, and construction services for projects of all sizes, from minor works to large-scale upgrades

Maintenance of local and state infrastructure, including roads, stormwater systems and related assets

## Some of our key projects 2025/2026

### Operational projects

Develop Sustainable Asset Renewal Strategy

Develop Coastal Buildings Revitalisation Plan

Transition to low-emissions vehicle fleet

Develop Project Management Framework

Update City-Wide Maintenance Plan

### Capital programs

Bridges

Buildings - Council Support Services

Fleet Replacement

Footpaths

Parking Infrastructure

Public Toilets

Retaining Walls

Road Rehabilitation

Road Resurfacing

Roadside Furniture

Stormwater System

City Centre

Coastal

Urban Centres

## Operational plan 2025/2026

In 2025/2026, City Infrastructure continues to achieve our community's vision and priorities by delivering 20 key actions across three service units with a budget of \$79.9 million.

## Newcastle 2040 priorities



**1.1 Enriched neighbourhoods and places**



**1.2 Safe, active and linked movement across the city**

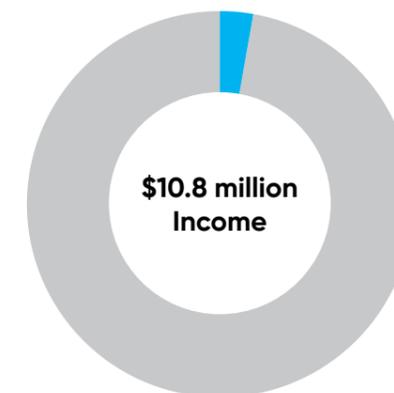


**4.1 Inclusive and integrated planning**

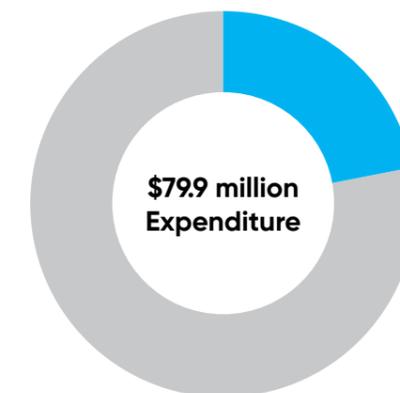


**4.3 Collaborative and innovative approach**

## Total funding for 2025/2026



● City Infrastructure  
● Total Budget



● City Infrastructure  
● Total Budget

Excluding interests in other entities and funds invested through the Capital Works Program.

# Assets and facilities

## Key services include:

Asset management

Building trades

Facility management and city presentation

We manage Newcastle’s civil infrastructure, built structures and fleet to ensure they are safe, functional and sustainable. Through strategic planning and whole-of-life asset management, we deliver timely, effective and sustainable solutions that meet community needs, now and into the future.

## Operational budget

Service income

**\$3.6 million**

Service expenditure

**\$59.2 million**

## Newcastle 2040 priorities

 **1.1 Enriched neighbourhoods and places**

 **1.2 Safe, active and linked movement across the city**

 **4.3 Collaborative and innovative approach**

## Service actions

N2040 Objective	Action Description	Key Performance Indicators	Strategy/BAU/Timeframe
<b>1.1.1 Create and maintain vibrant, inclusive and well-designed public spaces</b>	Develop and implement asset management processes, incorporating inspections, maintenance and renewal programs, to guide the delivery of services for built and civil infrastructure	Projects delivered on time and within budget within the allocated Capital Works Program	Asset Management Strategy 2025-2029
	Deliver building trade services to maintain high-quality facilities and assets	Service Level Standard achieved and maintained	BAU 2025/2026
	Deliver routine inspection and condition assessment programs for built assets, informing maintenance and renewal requirements	Completion of scheduled routine inspections	Asset Management Strategy 2025-2029
<b>1.1.5 Enhance and protect public safety</b>	Deliver graffiti and vandalism rectification services, contributing to high-quality asset presentation	Service Level Standard achieved and maintained	BAU 2025/2026
	Deliver services to maintain high-quality coastline assets	Service Level Standard achieved and maintained	Asset Management Strategy 2025-2029
	Deliver services to maintain high-quality public amenities	Service Level Standard achieved and maintained	Asset Management Strategy 2025-2029
	Deliver cleaning and security services to maintain high-quality facilities and assets	Service Level Standard achieved and maintained	Asset Management Strategy 2025-2029
	Deliver maintenance, renewal and upgrade of stormwater infrastructure	Service Level Standard achieved and maintained	Asset Management Strategy 2025-2029
	Develop and implement road rehabilitation and resurfacing programs	Service Level Standard achieved and maintained	Asset Management Strategy 2025-2029
<b>1.2.4 Strengthen active and public transport connections and services</b>	Develop and implement transport stop renewal and upgrade program	Projects delivered on time and within budget within the allocated Capital Works Program	Asset Management Strategy 2025-2029
<b>4.3.2 Encourage innovation and continuous improvement</b>	Manage, improve and refine fleet assets through strategic planning, data-driven decision-making, alignment with CN's sustainability goals and legislation	Replacement rates of ageing fleet	BAU 2025/2026

Service actions delivered from the Operational Budget

## Project management office

### Key services include:

Project management

Major project delivery

Project services (civil design and survey)

Portfolio and program management

We plan and deliver infrastructure projects that meet the needs of Newcastle's growing community. By managing the City's Capital Works Program with a focus on quality, timeliness and value, we ensure that every project contributes to the liveability, sustainability and resilience of our city.

### Operational budget

Service income

**\$0**

Service expenditure

**\$3.3 million**

### Newcastle 2040 priorities



1.1 Enriched neighbourhoods and places



4.3 Collaborative and innovative approach

### Service actions

N2040 Objective	Action Description	Measure	Strategy/BAU/Timeframe
1.1.1 Create and maintain vibrant, inclusive and well-designed public spaces	Plan and deliver the City Centre Revitalisation Program	Project commencement, progression and/or project delivered	BAU 2025/2026
	Deliver the Local Centres Public Domain Program	Project commencement, progression and/or project delivered	BAU 2025/2026
	Deliver the Coastal Revitalisation Program	Project commencement, progression and/or project delivered	BAU 2025/2026
4.3.1 Build a collaborative organisational culture	Support delivery of Capital Works Program through the provision of survey, design, planning, project and program management	Delivery of Capital Works Program	BAU 2025/2026

Service actions delivered from the Operational Budget

# Civil construction and maintenance

## Key services include:

Civil construction

State road maintenance (contracted by Transport for NSW)

Local road maintenance

Depot administration

Fleet and plant maintenance

We deliver and maintain Newcastle’s civil infrastructure to ensure safety, accessibility and longevity. Guided by good governance and informed decision-making, we manage the entire life cycle of our assets, from construction to renewal, with a focus on quality and efficiency.

## Operational budget

Service income

**\$7.2 million**

Service expenditure

**\$17.4 million**

## Newcastle 2040 priorities



1.1 Enriched neighbourhoods and places



1.2 Safe, active and linked movement across the city

## Service actions

N2040 Objective	Action Description	Measure	Strategy/BAU/Timeframe
1.1.1 Create and maintain vibrant, inclusive and well-designed public spaces	Maintain and service operational fleet and plant assets that support the needs of the organisation in delivering services to the community	Fleet and plant assets are safe and fit-for-purpose	BAU 2025/2026
1.2.1 Develop accessible, connected cycleways and pedestrian networks	Deliver improvements to existing infrastructure to accommodate better pedestrian connectivity and accessibility across the network of footpaths, shared paths and cycleways	Projects delivered on time and within budget within the allocated Capital Works Program	BAU 2025/2026
1.2.2 Maintain safe and efficient road networks	Deliver Capital Works Program for civil infrastructure renewal and replacement in line with nominated targets for roads and drainage assets	Projects delivered on time and within budget within the allocated Capital Works Program	BAU 2025/2026
	Assist Transport for NSW in the maintenance and asset renewal of regional and state roads to create and enhance welcoming entrances to the city	Full expenditure of grant acceptance from Transport for NSW	BAU 2025/2026
	Maintain roads and footpaths in accordance with the City-Wide Maintenance Plan to ensure a safe, connected and functional local road network throughout the city	Compliance with City-Wide Maintenance Plan	BAU 2025/2026

Service actions delivered from the Operational Budget

# Planning and Environment



## Services we provide

- Environmental asset renewal and maintenance
- City greening and tree management
- Coastal management
- Flood risk management
- Bushfire risk management
- Blackbutt Reserve management
- Climate change mitigation and adaptation
- Community engagement programs to benefit the environment
- Roads permits and approvals, including work zones, parking permits and road occupancy licences
- Environmental health management, including food inspections, contaminated land, cooling towers, septic tanks and sediment controls
- Companion animals, dog attacks, lost/stray animals, management of off-leash areas

- Abandoned vehicles, illegal dumping investigations, and illegal advertising and signage
- Public health issues e.g. overgrown properties
- Development assessment
- Strategic planning
- Broadmeadow Place Precinct urban renewal
- Development compliance
- Building certification, fire safety and swimming pool compliance
- Outdoor dining approvals
- Road Act approvals
- Heritage conservation
- Land information services e.g. planning certificates
- Urban design reviews and design competitions

## Some of our key projects 2025/2026

### Operational projects

- Develop Electric Vehicle and Low Emissions Transport Plan
- Implement Broadmeadow Place Strategy
- Develop an Affordable Housing Contributions Scheme

### Capital programs

- Blackbutt Reserve
- Bushland and Watercourses
- Coast, Estuary and Wetlands
- Flood Planning
- Street and Park Trees
- Sustainability and Climate
- Cycleways
- Local Area Traffic Management (LATM)
- Pedestrian Access and Mobility Plan (PAMP)

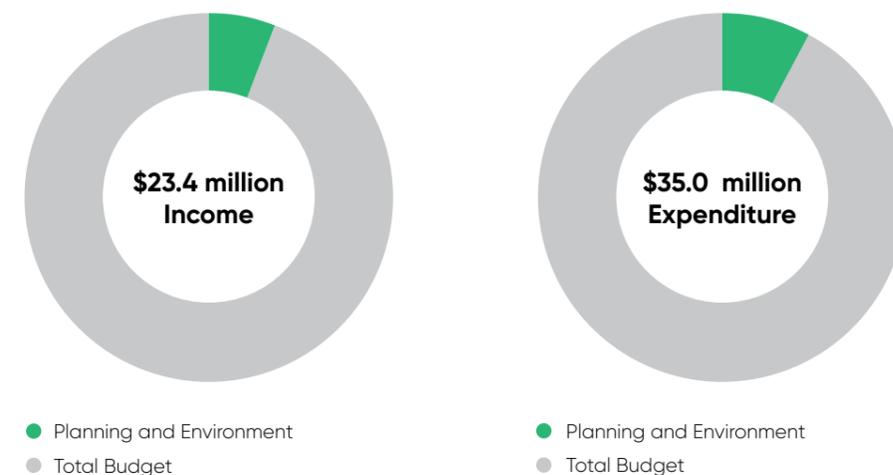
# Operational plan 2025/2026

In 2025/2026, Planning and Environment continues to achieve our community's vision and priorities by delivering 41 key actions across four service units with a budget of \$35.0 million.

## Newcastle 2040 priorities

 <b>1.1 Enriched neighbourhoods and places</b>	 <b>1.2 Safe, active and linked movement across the city</b>
 <b>2.1 Action on climate change</b>	 <b>2.2 Nature-based solutions</b>
 <b>4.1 Inclusive and integrated planning</b>	 <b>4.2 Trust and transparency</b>

## Total funding for 2025/2026



*Excluding interests in other entities and funds invested through the Capital Works Program.*

# Environment and sustainability

## Key services include:

Climate change and sustainability

Environmental strategy

Environmental assets

City greening

Blackbutt, natural areas and invasive species

We collaborate with the community to regenerate and sustain Newcastle’s environment. Guided by principles of inclusivity and resilience, we care for natural assets, deliver climate action and implement innovative solutions to ensure a liveable future for all.

## Operational budget

Service income

**\$1.0 million**

Service expenditure

**\$11.8 million**

## Newcastle 2040 priorities



2.1 Action on climate change



2.2 Nature-based solutions

## Service actions

N2040 Objective	Action Description	Measure	Strategy/BAU/Timeframe
<b>2.1.1 Support the transition to net zero emissions</b>	Deliver priority actions from the Climate Action Plan	Actions delivered	Climate Action Plan 2021-2025
	Finalise and deliver priority actions from Electric Vehicle and Low Emissions Transport Plan	Electric vehicle (EV) car sales in Newcastle local government area (LGA)	Newcastle Environmental Strategy (NES) 2025-2029
	Deliver Empowering Newcastle community climate action program	Actions delivered	NES 2025-2029
	Deliver a sustainable procurement program	Actions delivered	NES 2025-2029
<b>2.1.2 Assess and share climate risks</b>	Finalise and deliver priority actions from Climate Risk and Resilience Action Plan	Plan finalised and actions delivered	Climate Action Plan 2021-2025
	Improve our knowledge of the risks of climate change on our urban and natural environments and our community	Data updated	BAU 2025/2026
<b>2.2.1 Protect and regenerate natural systems</b>	Deliver engagement and volunteering programs to enhance community stewardship of our natural environment	Actions delivered	NES 2025-2029
	Deliver projects that improve the health and condition of our natural assets and protect and enhance the natural environment	Projects delivered	BAU 2025/2026
	Review and update natural asset registers to support improved strategic and operational planning	Registers updated	BAU 2025/2026
	Deliver coastal management program for Newcastle LGA	Program delivered	Coastal Management Program 2025-2029
	Implement priority actions from the Hunter Regional Strategic Weed Management Plan	Actions delivered	BAU 2025/2026
	Deliver bushfire risk management program for Newcastle LGA	Program delivered	BAU 2025/2026
	Finalise and deliver priority actions from the Blue Green Grid Action Plan	Plan finalised and actions delivered	NES 2025-2029
<b>2.2.2 Protect and expand the urban forest</b>	Deliver recreational and educational opportunities and expand community learning at Blackbutt Reserve	Community satisfaction	BAU 2025/2026
	Deliver street and park tree replacement program to expand the city's urban forest, including the integration of climate-resilient species	Program delivered	BAU 2025/2026
	Finalise and deliver priority actions from the Urban Forest Action Plan	Plan finalised and actions delivered	NES 2025-2029
<b>2.2.3 Support the transition to a water-sensitive city</b>	Partner with external stakeholders to implement stormwater management and water quality improvements across the city	Improvements delivered	BAU 2025/2026
	Finalise and deliver priorities from the Water-Sensitive Cities Action Plan	Plan finalised and actions delivered	NES 2025-2029
	Deliver flood risk management program for Newcastle LGA	Program delivered	BAU 2025/2026

Service actions delivered from the Operational Budget

# Planning and development

## Key services include:

- City-wide development assessment
- City significant and strategic planning
- Certification and development compliance

We shape Newcastle’s future by balancing growth with liveability. Through strategic planning and development assessment, we ensure sustainable and thoughtful urban development that protects our city’s unique character while meeting the needs of our growing community.

## Operational budget

Service income

**\$4.7 million**

Service expenditure

**\$11.1 million**

## Newcastle 2040 priorities



**1.1 Enriched neighbourhoods and places**



**4.1 Inclusive and integrated planning**

## Service actions

N2040 Objective	Action Description	Measure	Strategy/BAU/Timeframe
<b>1.1.1 Create and maintain vibrant, inclusive and well-designed public spaces</b>	Implement development contribution plans	Plan implemented	BAU 025/2026
<b>1.1.2 Promote sustainable and accessible urban design</b>	Deliver a high standard of development outcomes for the built environment, including efficient determination of applications	Percentage of development applications determined within statutory timeframes	BAU 2025/2026
	Participate in government planning reform and implement required changes to internal processes	Changes implemented	BAU 2025/2026
	Implement and deliver actions in the Broadmeadow Place Strategy	Actions delivered	Broadmeadow Place Strategy
<b>1.1.3 Protect and celebrate Newcastle's heritage</b>	Review Heritage Strategy commencing with Thematic History	Project initiated and progressing as planned, meeting key milestones and deadlines	Heritage Strategy 2020-2030
<b>1.1.4 Increase access to affordable housing</b>	Implement Housing Strategy and the Affordable Housing Contribution Scheme	Actions implemented	Local Housing Strategy 2021
<b>1.1.5 Enhance and protect public safety</b>	Deliver compliance and building certification services to ensure public safety, amenity and legislative requirements are met	Percentage of compliance and building certification assessments completed within statutory timeframes	BAU 2025/2026
<b>4.1.2 Strengthen our integrated planning and reporting</b>	Review the Local Strategic Planning Statement and facilitate the delivery of actions	Project initiated and progressing as planned, meeting key milestones and deadlines	Local Strategic Planning Statement

Service actions delivered from the Operational Budget

# Transport and regulation

## Key services include:

- Parking operations and technicians
- Rangers
- Environmental health
- Traffic engineering and transport planning

We keep Newcastle safe, connected and accessible by managing transport, traffic, parking and compliance. Our ranger services, animal management facility and environmental health programs ensure clean, safe public spaces and the wellbeing of residents and animals.

## Operational budget

Service income  
**\$17.0 million**

Service expenditure  
**\$8.4 million**

## Newcastle 2040 priorities



**1.1 Enriched neighbourhoods and places**



**1.2 Safe, active and linked movement across the city**

## Service actions

N2040 Objective	Action Description	Measure	Strategy/BAU/Timeframe
<b>1.1.5 Enhance and protect public safety</b>	Carry out ranger services including a broad range of legislative compliance activities, including patrols, inspections, investigations and education, to protect public safety, the environment and public amenity	Adherence to CN compliance enforcement policy	BAU 2025/2026
	Provide humane animal services, including education of the community and enforcement of regulations, and operation of a management facility	Attend to investigate 100% of reported dog attacks	BAU 2025/2026
	Undertake a program of compliance activities including inspections, approvals, investigations and education to maintain public health, environment and safety within private and commercial operations	80% compliance on first inspection of food premises	BAU 2025/2026
<b>1.2.1 Develop accessible, connected cycleways and pedestrian networks</b>	Undertake planning based on data-driven projections and manage effective delivery of investment in transport infrastructure in alignment with strategic goals under the Transport Program (Parking, Pedestrian, Cycling, Traffic Management)	No. of transport network improvements implemented annually to enhance safety, accessibility and efficiency	Cycling and Parking Plans 2021-2030
	Upgrade, expand and connect cycling facilities (in accordance with the Safe System approach), including shared paths, dedicated cycleways, bike parking and on-road provision	Measurement factors identified under the Transport Strategy and associated delivery plans	Cycling and Parking Plans 2021-2030
<b>1.2.3 Implement effective parking strategies</b>	Deliver objectives of the Parking Plan 2021-2030 and enforce legislation related to parked vehicles, as delegated to CN under the Roads Act 1993 and Local Government Act 1993	Attend to 95% of investigations of reported parking infringements	Parking Plan 2021-2030
	Manage all areas with on-street parking restrictions, including paid parking areas, assets, services and signage, and undertake a strategic approach to paid parking elements, rates and innovation in smart parking	No. of pay-by-phone parking transactions	Parking Plan 2021-2030
<b>1.2.4 Strengthen active and public transport connections and services</b>	Develop and promote effective traffic and transport management, information and strategy, including coordination with transport stakeholders on strategic transport outcomes and promotion of modal shift and active transport	Measurement factors identified under the Transport Strategy and associated delivery plans	Cycling and Parking Plans 2021-2030

Service actions delivered from the Operational Budget

# Business operations and customer excellence

## Key services include:

Business and customer improvement

Business operations

Operational governance

We provide efficient and responsive administrative support to enable high-quality planning and regulation services. By focusing on customer experience and streamlined processes, we ensure residents, businesses and stakeholders are supported at every step.

## Operational budget

Service income

**\$0.7 million**

Service expenditure

**\$3.7 million**

## Newcastle 2040 priorities

 4.2 Trust and transparency

## Service actions

N2040 Objective	Action Description	Measure	Strategy/BAU/Timeframe
4.2.1 Foster genuine community engagement	Provide important and relevant updates to stakeholders regarding development, planning and regulation	Readership of development e-news	BAU 2025/2026
	Facilitate community engagement to provide transparency and collaborative decision-making on planning and environment matters	Increased awareness of planning and environment initiatives	BAU 2025/2026
4.2.2 Share information and celebrate success	Increase transparency and accessibility of planning, transport and regulation matters to the community	Percentage of development applications, fire safety reports and other legislative obligations recorded contemporaneously through e-Services	BAU 2025/2026
	Identify process improvements to optimise processing timeframes and continue to improve the customer experience for the community	Processing timeframes	BAU 2025/2026
	Optimise customer service to meet community needs and standards in relation to planning and environment matters	Reduced complaints that are determined as being upheld	BAU 2025/2026
4.2.3 Deliver a trusted customer experience	Ensure governance and due processes are applied to all planning and environment operations	100% compliance with legislative requirements for staff authorities and delegations	BAU 2025/2026

Service actions delivered from the Operational Budget

# Waste Services



## Services we provide

Waste collections - waste collection is one of our community's most valued services, supporting over 65,000 households and businesses each week.

Waste disposal and landfill - CN manages one of the largest landfill operations in NSW, which is a key asset in our region.

Resource recovery and recycling - we are committed to providing waste minimisation and recycling solutions to the community.

Small Vehicle Receiving Centre - this helps us to recover a wide range of items, including building materials, green waste, whitegoods and electrical waste, to reuse or recycle into new products.

Commercial and internal waste - Summerhill Waste Management Centre provides a service for key commercial customers, including internal sources for commercial waste management, supporting key projects in our region.

Waste education programs - free community education programs include class excursions, waste audits, and community talks and tours.

## Some of our key projects 2025/2026

### Operational projects

Waste reduction and diversion education

Sustainable business operations

Improving service access and customer experience

### Capital programs

Waste Management

Summerhill Waste Management Centre

## Operational plan 2025/2026

In 2025/2026, Waste Services continues to achieve our community's vision and priorities by delivering 5 key actions with a budget of \$79.4 million.

### Newcastle 2040 priorities



2.1 Action on climate change

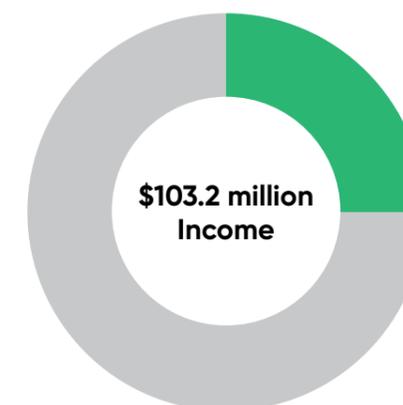


2.2 Nature-based solutions

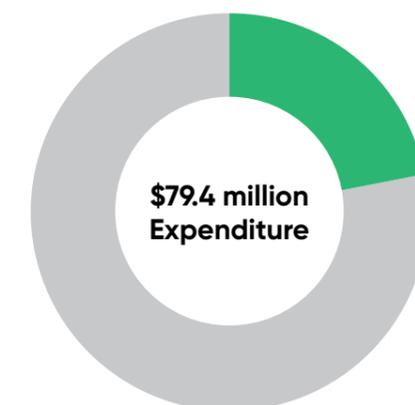


2.3 Circular economy

### Total funding for 2025/2026



● Waste Services  
● Total Budget



● Waste Services  
● Total Budget

Excluding interests in other entities and funds invested through the Capital Works Program.

## Waste services

### Key services include:

Landfill management and resource recovery

Sustainability programs

Waste collection and service delivery

We provide safe and sustainable waste management to protect public health, enhance amenity and minimise environmental impact. Through innovation and education, we reduce waste, increase recycling and deliver resource recovery initiatives that support a cleaner and more sustainable Newcastle.

### Operational budget

Service income

**\$103.2 million**

Service expenditure

**\$79.4 million**

### Newcastle 2040 priorities

 2.3 Circular economy

 4.2 Trust and transparency

 4.3 Collaborative and innovative approach

### Service actions

N2040 Objective	Action Description	Measure	Strategy/BAU/Timeframe
2.3.1 Design out waste and promote resource recovery and reuse	Achieve zero harm to the environment by reducing pollution, adopting a regenerative approach and treating materials as valuable resources	TBD	Sustainable Waste Strategy
	Raise awareness about waste reduction and diversion, empowering the community to understand the value of discarded materials and encouraging sustainable waste management practices	No. of educational programs run	Sustainable Waste Strategy
4.1.1 Ensure financial sustainability	Build a resilient, sustainable business for the future through long-term planning, responsible decision-making and maintaining financial security	TBD	Sustainable Waste Strategy
4.2.2 Deliver a trusted customer experience	Create high customer satisfaction by delivering above our service levels through understanding customer expectations and making our services easy and accessible	Community satisfaction	Sustainable Waste Strategy
4.3.2 Encourage innovation and continuous improvement	Deliver high-quality services to our customers by continuously improving our systems and processes	Community satisfaction	Sustainable Waste Strategy

Service actions delivered from the Operational Budget

# Creative and Community



## Services we provide

Newcastle Art Gallery	Parks, playgrounds and dog parks
Newcastle Museum	Sporting facilities
Library services	Community facilities, programs, events and partnerships
Beresfield Childcare services	Social planning
Fort Scratchley Historic Site	Cemeteries
Civic Theatre, Civic Playhouse and ticketing services	Brand, marketing, digital marketing and creative services
City Venues and Catering Services - City Hall and Fort Scratchley	City events
Inland pools	Tourism and Visitor Information Centre
Year-round professional beach lifeguards	Economic and business development
Water safety education	Media liaison, communications and community engagement

## Some of our key projects 2025/2026

Operational projects	Capital programs
Inland Pools Strategy implementation	Aquatic Centres
Deliver Major Events Programs	Art Gallery
Support Grants and Sponsorship Program	Civic Venues / Civic Services
Develop and deliver a Digital Marketing Strategy	Community Buildings
	Museum / Libraries / Fort Scratchley Historic Site
	Recreation and Sport
	Cemeteries

# Operational plan 2025/2026

In 2025/2026, Creative and Community continues to achieve our community's vision and priorities by delivering 68 key actions across five service units with a budget of \$77.8 million.

## Newcastle 2040 priorities

- 1.1 Enriched neighbourhoods and places**
- 3.1 Vibrant and creative city**
- 3.3 Connected and fair communities**
- 3.4 City-shaping partnerships**
- 2.3 Circular economy**
- 4.1 Inclusive and integrated planning**
- 4.2 Trust and transparency**
- 4.3 Collaborative and innovative approach**

## Total funding for 2025/2026



● Creative and Community  
● Total Budget

Excluding interests in other entities and funds invested through the Capital Works Program

# Media, engagement, economy and corporate affairs

## Key services include:

- City events
- Economic development
- Marketing
- Media and stakeholder relations
- Tourism
- Visitor Information Centre

We create a vibrant and connected Newcastle through flagship events, destination marketing and economic development. By building strong community relationships and leveraging digital innovation, we promote Newcastle as a place to live, work and visit.

## Operational budget

Service income

**\$2.1 million**

Service expenditure

**\$11.4 million**

## Newcastle 2040 priorities

-  **3.1 Vibrant and creative city**
-  **3.3 Connected and fair communities**
-  **3.4 City-shaping partnerships**
-  **4.2 Trust and transparency**
-  **4.3 Collaborative and innovative approach**

## Service actions

N2040 Objective	Action Description	Measure	Strategy/BAU/Timeframe
<b>3.1.1 Plan, support and deliver vibrant events and programs</b>	Deliver Major Events Programs including New Year's Eve and Anzac Day	Events delivered	BAU 2025/2026
	Coordinate fair and equitable licensing of public spaces	Community satisfaction	BAU 2025/2026
	Deliver Event Sponsorship Program and Strategic Events Partnership Program	Community satisfaction	BAU 2025/2026
	Deliver New Annual, CN's flagship arts and cultural event	No. of attendees	BAU 2025/2026
	Develop and deliver an updated Events Plan aligned with the Destination Management Plan (2021–2025)	Community satisfaction	Destination Management Plan (DMP) 2021–2025
<b>3.1.2 Position Newcastle as a premier destination</b>	Position Newcastle as a leading regional business events destination, attracting high-value events	Community satisfaction	DMP 2021–2025
	Support tourism industry to enhance visitor experience in Newcastle	Community satisfaction	DMP 2021–2025
<b>3.3.1 Support strong social and cultural connections</b>	Govern and support Grants and Sponsorship Program and support grant governance across the organisation	No. of approved community grants	BAU 2025/2026
<b>3.4.1 Optimise city opportunities</b>	Develop and maintain a digital platform to promote economic development opportunities	Reach on platform	BAU 2025/2026
<b>3.4.2 Advocate and collaborate across government, industry and business</b>	Support the operation of Newcastle's four Business Improvement Associations	Support provided	Economic Development Strategy 2021–2025
<b>4.2.1 Foster genuine community engagement</b>	Deliver information to the community to encourage active participation in decision-making	Community satisfaction	Community Engagement Strategy (CES) 2023–2026
	Deliver best-practice community engagement that is inclusive and accessible and builds trust in the process	No. of people engaged	CES 2023–2026
<b>4.2.2 Share information and celebrate success</b>	Build trust, goodwill and a positive reputation through effective brand management	Increase brand awareness	BAU 2025/2026
	Create and execute communication campaigns across various channels and media	No. e-Newsletter subscribers	BAU 2025/2026
	Identify high-risk projects and implement strategic communication and stakeholder plans	Risks identified and managed	BAU 2025/2026
<b>4.3.1 Build a collaborative organisational culture</b>	Develop and deliver a Digital Marketing Strategy that improves the promotion and measurement of marketing campaigns, corporate website content and CN social media	Social media reach	BAU 2025/2026
	Deliver centralised marketing services to assist internal clients in achieving their commercial and community objectives	Social media reach	BAU 2025/2026
<b>4.3.2 Encourage innovation and continuous improvement</b>	Further develop in-house agency providing marketing, digital, and creative costed services to enhance effectiveness, improve strategic outcomes and deliver creative solutions	Internal satisfaction	BAU 2025/2026
	Put the customer at the heart of CN marketing with insight-and data-driven decision-making	Improve positive brand sentiment	BAU 2025/2026

Service actions delivered from the Operational Budget

# Museum, archive, libraries and learning

## Key services include:

- Museum
- Archive/local studies
- Libraries
- Children’s education services
- Fort Scratchley Historic Site

We educate, entertain and enrich Newcastle’s community by telling stories of our city’s past, present and future. Through museums, libraries, archives and cultural programs, we provide accessible, high-quality experiences that inspire learning and connection.

## Operational budget

Service income

**\$3.5 million**

Service expenditure

**\$14.8 million**

## Newcastle 2040 priorities

-  **1.1 Enriched neighbourhoods and places**
-  **3.2 Opportunities in jobs, learning and innovation**
-  **4.2 Trust and transparency**

-  **3.1 Vibrant and creative city**
-  **3.3 Connected and fair communities**

## Service actions

N2040 Objective	Action Description	Measure	Strategy/BAU/Timeframe
<b>1.1.1 Create and maintain vibrant, inclusive and well-designed public spaces</b>	Provide venues and spaces for hire by the community	No. of venue hires	BAU 2025/2026
	Carry out renewal and maintenance of assets and facilities to ensure they are fit for purpose	Renewal and maintenance work completed	BAU 2025/2026
<b>3.1.3 Foster cultural vibrancy and creativity</b>	Deliver engaging, diverse and inclusive programs that support, connect and reflect our community	No. of First Nations stories on display in the Museum	BAU 2025/2026
	Develop and deliver a program of permanent, travelling, temporary and community exhibitions for and about Newcastle	No. of travelling exhibitions	BAU 2025/2026
	Enhance and expand cultural collections through the acceptance of relevant heritage material, ensuring adherence to relevant policies and procedures	No. of new materials included	BAU 2025/2026
	Maintain community access to physical and digital cultural collections for research, entertainment and education	Archives visitation	BAU 2025/2026
	Manage, conserve and digitise cultural collections, ensuring adherence to relevant policies and procedures	No. of heritage collection items digitised	BAU 2025/2026
	Provide sector development support for Newcastle and the Hunter Region’s network of volunteer and community-initiated museums, historical societies and Keeping Places	Volunteer hours	BAU 2025/2026
<b>3.2.1 Provide inclusive learning and employment opportunities</b>	Create and improve digital experiences and focus on Science, Technology, Engineering and Maths (STEM), and Robotics to provide inclusive access and exposure to current and future technologies	Programs delivered	BAU 2025/2026
	Establish a fully resourced virtual library and seamless online membership experience	No. of Home Library Service deliveries	BAU 2025/2026
	Deliver high-quality childcare and early childhood education services to families in Beresfield and surrounds that are responsive, fit for purpose, and meet legislative and statutory requirements	Exceeding the national quality standard of early childhood education	BAU 2025/2026
	Deliver economic and workforce development programs and resources at our Libraries to improve employment and productivity outcomes	Deliver a minimum of four targeted lifelong learning resources and programs	BAU 2025/2026
	Provide access to technology and Wi-Fi for research and recreation to increase participation in a digital society and reduce social isolation	No. of Wi-Fi sessions	BAU 2025/2026
<b>3.3.2 Celebrate diversity and champion inclusion</b>	Deliver improvements that are focused on inclusion	No. of digital inclusion sessions/people helped	BAU 2025/2026
	Design and deliver member-responsive, diverse, entertaining, innovative and educational library collections	No. of physical library loans	BAU 2025/2026
<b>4.2.1 Foster genuine community engagement</b>	Ensure delivery of engaging communications and promotional campaigns to promote services and offerings	Library app activations	BAU 2025/2026
<b>4.2.3 Deliver a trusted customer experience</b>	Develop and maintain high-quality customer experiences and satisfaction at the Museum and our libraries	Community satisfaction	BAU 2025/2026

Service actions delivered from the Operational Budget

# Community and recreation

## Key services include:

Community planning, development and facilities

Aquatic services

Sport and recreation

Parks, playgrounds, sporting fields and dog parks

We manage and maintain Newcastle’s parks, sportsgrounds, beaches and aquatic facilities to support health, wellbeing and connection. Through inclusive planning and high-quality services, we create spaces and opportunities for everyone to enjoy.

## Operational budget

Service income

**\$1.9 million**

Service expenditure

**\$28.8 million**

## Newcastle 2040 priorities

 **1.1 Enriched neighbourhoods and places**

 **3.3 Connected and fair communities**

 **3.2 Opportunities in jobs, learning and innovation**

 **4.2 Trust and transparency**

## Service actions

N2040 Objective	Action Description	Measure	Strategy/BAU/Timeframe
<b>1.1.1 Create and maintain vibrant, inclusive and well-designed public spaces</b>	Deliver new and renewed parks and recreation facilities that prioritise inclusivity, health, wellbeing, safety and liveability	Community satisfaction	BAU 2025/2026
	Provide community centres, halls and seniors centres for use by the community	No. of bookings	BAU 2025/2026
	Provide and maintain active and passive open spaces	Community satisfaction	BAU 2025/2026
	Plan parks and recreation facilities that support inclusivity, health and wellbeing, safety and liveability	Community satisfaction	BAU 2025/2026
	Plan and manage community land as per legislative requirements	Plans of management and masterplans delivered	BAU 2025/2026
<b>3.2.1 Provide inclusive learning and employment opportunities</b>	Facilitate and support projects and programs that prioritise equality in employment, skills and digital access	Participation in programs and activities	Social Strategy 2030
<b>3.3.1 Support strong social and cultural connections</b>	Facilitate and support projects and programs to build strong social and cultural connections, enhancing access to community activities, events and gatherings	Participation in programs and activities	Social Strategy 2030
	Facilitate and support projects and programs that improve access to affordable, sustainable and inclusive services, housing and facilities	Participation in programs and activities	Social Strategy 2030
	Deliver active and health-related programs that improve physical, mental and spiritual wellbeing while building community resilience	Community perceptions	Social Strategy 2030
	Provide cemetery operations and management in Minmi, Stockton and Beresfield that comply with industry standards	Cemetery license maintained	BAU 2025/2026
	<b>3.3.2 Celebrate diversity and champion inclusion</b>	Implement actions from the 2022–2026 Disability Inclusion Action Plan and begin the review process for the 2026–2030 plan	Actions delivered
<b>3.3.3 Promote and support active and healthy communities</b>	Provide aquatic facilities to meet community needs and industry requirements	Pools usage attendance	BAU 2025/2026
	Support safe use of beaches and baths through professional lifeguard services	Beach usage attendance	BAU 2025/2026
	Provide and maintain sportsgrounds and supporting services to appropriate standards that meet community needs	Community satisfaction	BAU 2025/2026
	Promote water safety awareness through targeted initiatives and education programs	No. of initiatives delivered	BAU 2025/2026
<b>4.2.2 Share information and celebrate success</b>	Encourage community use of parks and facilities to improve health and wellbeing through various promotional channels	Community sport bookings (seasonal licenses)	BAU 2025/2026

Service actions delivered from the Operational Budget

## Civic services

### Key services include:

Civic Theatre including Civic Playhouse

City Venues including City Hall and Fort Scratchley Function Centre

We deliver exceptional civic, cultural and commercial services that celebrate Newcastle's heritage and support our thriving arts and events scene. Through our iconic venues, we connect people, host memorable events and enrich community life.

### Operational budget

Service income

**\$10.5 million**

Service expenditure

**\$13.7 million**

### Newcastle 2040 priorities

 **1.1 Enriched neighbourhoods and places**

 **2.3 Circular economy**

 **3.1 Vibrant and creative city**

 **3.2 Opportunities in jobs, learning and innovation**

 **4.1 Inclusive and integrated planning**

 **4.2 Trust and transparency**

 **4.3 Collaborative and innovative approach**

## Service actions

N2040 Objective	Action Description	Measure	Strategy/BAU/Timeframe
1.1.3 Protect and celebrate Newcastle's heritage	Ensure operation of Civic Theatre meets conservation goals and is legislatively compliant	Compliance with Conservation Management Plan Principles	BAU 2025/2026
	Ensure operation of heritage assets (City Hall and Civic Theatre) meets conservation goals and is legislatively compliant	Compliance with Conservation Management Plan Principles	BAU 2025/2026
2.3.2 Support local supply chains and sustainable procurement	Showcase local suppliers and support the circular economy with 85% of menu items from within the catchment of the Hunter Joint Organisation	Percentage of suppliers within 3 hours of the Hunter Joint Organisation of Councils	BAU 2025/2026
3.1.1 Plan, support and deliver vibrant events and programs	Present the best of international, national and local live performances across a broad arts spectrum	No. Civic Theatre Performances	BAU 2025/2026
	Attract events to City Hall that are multi-day conferences/events originating from outside of the LGA	No. events held from outside Newcastle LGA	BAU 2025/2026
3.2.1 Foster cultural vibrancy and creativity	Deliver cultural activities of community benefit through Civic Theatre collaboration with internal CN stakeholders	Civic Theatre visitation numbers	BAU 2025/2026
	Present an accessible and inclusive range of low-cost activities to build new audiences	No. co-presented events that are free or low-cost	BAU 2025/2026
4.1.1 Ensure financial sustainability	Operate commercial function and event venues to full capacity and maximise profit	Achieve budgeted function revenue targets for City Hall and Fort Scratchley	BAU 2025/2026
	Increase ticket sales and optimise financial returns, including through the use of a range of commercial models for venue hires and partnerships	Sales and financial target for ticket sales and venue hire	BAU 2025/2026
4.2.3 Deliver a trusted customer experience	Provide an exceptional visitor experience for all customers and stakeholders	Annual visitor survey	BAU 2025/2026
4.3.2 Encourage innovation and continuous improvement	Pursue best practice service delivery through a process of continuous improvement and investments in technology	Commence project	BAU 2025/2026

Service actions delivered from the Operational Budget

# Art Gallery

## Key services include:

- Commercial and operations
- Curatorial and exhibitions

We foster a passion for art and creativity, providing locals and visitors with enriching cultural experiences. Through exhibitions, public programs and a nationally significant collection, we connect communities and celebrate Newcastle’s vibrant cultural identity.

## Operational budget

Service income

**\$0.4 million**

Service expenditure

**\$9.1 million**

## Newcastle 2040 priorities

 **1.1 Enriched neighbourhoods and places**

 **3.1 Vibrant and creative city**

 **3.2 Opportunities in jobs, learning and innovation**

 **3.4 City-shaping partnerships**

## Service actions

N2040 Objective	Action Description	Measure	Strategy/BAU/Timeframe
<b>1.1.1 Create and maintain vibrant, inclusive and well-designed public spaces</b>	Launch and operate within a newly expanded world-class Newcastle Art Gallery	No. of audiences/ attendees	BAU 2025/2026
<b>3.1.1 Plan, support and deliver vibrant events and programs</b>	Provide a vibrant annual program of public engagement and education initiatives	No. of performances/ exhibitions/events engaging priority cohorts	BAU 2025/2026
	Celebrate the nationally renowned permanent collection of Newcastle Art Gallery	Percentage of the permanent collection on display in the expanded gallery	BAU 2025/2026
<b>3.1.2 Position Newcastle as a premier destination</b>	Strategically enhance the connection of the Gallery to our unique NSW location and communities	No. of performances/ exhibitions/events	BAU 2025/2026
<b>3.2.1 Foster cultural vibrancy and creativity</b>	Deliver an innovative and ambitious annual program of temporary exhibitions and artist projects	No. of artists/cultural practitioners engaged	BAU 2025/2026

*Service actions delivered from the Operational Budget*

# Corporate Services



## The services we provide

Procurement	Workforce development
Corporate planning	Strategic business partnering
Corporate finance	Talent acquisition
Rates and debt management	Talent diversity and inclusion
Legal services	Work health and safety support and recovery
Governance	Safety and wellbeing
Records and information	Emergency management
Audit, risk and improvement	Property services
Information technology	Business and customer improvement
Customer service centre	Digital services and innovation projects
Payroll	

## Some of our key projects 2025/2026

### Operational projects

- Develop and deliver a unified spatial digital twin to create a single virtual version of our City that combines all key data in one place for clearer insights and smarter decisions
- Embed the Risk Management Framework
- Enhance the Voice of the Customer Program
- Develop and implement an Aboriginal Empowerment Strategy

### Capital programs

- Commercial Properties
- Core Systems Development and Maintenance
- Digital Enablement
- Integrated Data and Systems

# Operational plan 2025/2026

In 2025/2026 Corporate Services continues to achieve our community's vision and priorities by delivering 39 key actions across 5 service units with a budget of \$86.9 million.



**4.1 Inclusive and integrated planning**

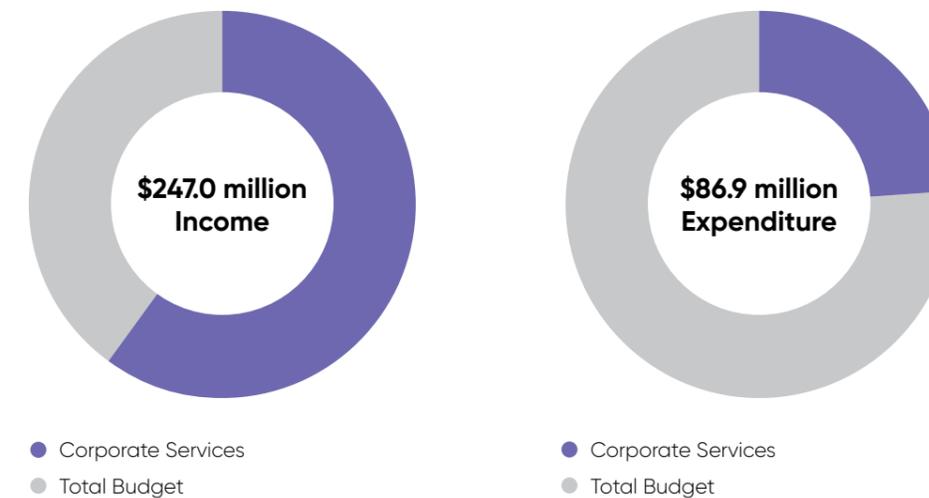


**4.3 Collaborative and innovative approach**



**4.2 Trust and transparency**

## Total funding for 2025/2026



Excluding interests in other entities and funds invested through the Capital Works Program

# Finance, property and performance

## Key services include:

- Corporate finance
- Corporate planning and performance
- Procurement and contracts
- Property services
- Rates and debt management

We ensure Newcastle’s financial decisions are prudent and responsible, safeguarding the city’s future. Through trusted advice, collaboration, and diligent management, we balance legislative compliance with service delivery to the community.

## Operational budget

Service income

**\$245.4 million**

Service expenditure

**\$41.0 million**

## Newcastle 2040 priorities

 **2.3 Circular economy**

 **3.1 Vibrant and creative city**

 **4.1 Inclusive and integrated planning**

 **4.3 Collaborative and innovative approach**

 **4.2 Trust and transparency**

## Service actions

N2040 Objective	Action Description	Measure	Strategy/BAU/Timeframe
2.3.2 Support local supply chains and sustainable procurement	Ensure the works program will incorporate local suppliers and sustainable procurement where financially responsible	Use of local suppliers	BAU 2025/2026
	4.1.1 Ensure financial sustainability	Lead prudent, proactive and sustainable financial management across the organisation that ensures a positive financial legacy	Deliver signed-off Financial Statements with an unqualified Audit Opinion
4.1.1 Ensure financial sustainability	Provide effective management of investment portfolio to maximise return within our policy and risk framework	Achieve CN's Investment Policy performance objectives	Long-Term Financial Plan
	Ensure rates and charges for the financial year are levied and collected in accordance with relevant legislation, while also incorporating rates assistance provisions	Percentage of rates and annual charges outstanding. Target <10%	BAU 2025/2026
	Ensure timely and accurate management of accounts payable, stores and logistics, purchasing procedures, and financial authorisations to provide both internal and external customers with a high level of service	Organisational compliance with CN's Procurement Policy	BAU 2025/2026
	Seek and secure grant funding to support CN's objectives	No. of grant opportunities identified	BAU 2025/2026
	Facilitate all transactions relating to CN's land interests in accordance with legislation and policies	Compliance with legislation, policies and procedures	BAU 2025/2026
	Manage lease obligations (both financial and non-financial) for prudent financial outcomes	Arrears within tolerance limits and a reduction in expenses	BAU 2025/2026
	Coordinate the maintenance and renewal of CN assets, to maintain or extend the life of assets	Expenditure within budget	BAU 2025/2026
	Ensure strategic property projects are feasible by thorough due diligence, options and feasibility analysis	Compliance with legislation, policies and procedures	BAU 2025/2026
4.1.2 Strengthen our integrated planning and reporting	Ensure the successful execution of the Integrated Planning and Reporting Framework through strategic, inclusive and collaborative planning and reporting processes across the organisation	Meet statutory IPR requirements in relevant reporting	BAU 2025/2026
	Undertake a Service Optimisation program per Office of Local Government (OLG) guidelines to ensure our services align with best practices and community service level expectations	Completed service review report	BAU 2025/2026
4.2.3 Deliver a trusted customer experience	Drive cost savings and improve customer service levels through growth in the use of electronic rates emailing platform	No. of ratepayers opted in to online rate notices	BAU 2025/2026

Service actions delivered from the Operational Budget

# Information technology

## Key services include:

Enterprise resource planning and applications

Geospatial and data

Information security

Strategy and architecture

We empower Newcastle through innovative and reliable technology. By connecting people, processes and data, we enable efficient, secure and sustainable operations that support CN and the community.

## Operational budget

Service income

**\$0**

Service expenditure

**\$14.9 million**

## Newcastle 2040 priorities

 4.1 Inclusive and integrated planning

 4.2 Trust and transparency

 4.3 Collaborative and innovative approach

## Service actions

N2040 Objective	Action Description	Measure	Strategy/BAU/Timeframe
4.2.3 Deliver a trusted customer experience	Optimise and extend information security operations to manage and audit IT governance and meet legislation and regulatory compliance requirements	75% audit recommendations addressed by first due date	BAU 2025/2026
	4.3.1 Build a collaborative organisational culture	Contribute to a collaborative organisation through face-to-face interactions and identifying opportunities for adding value within CN	Compliance with IT Project Delivery Framework for capially funded projects BAU 2025/2026
4.3.2 Encourage innovation and continuous improvement	Develop and deliver a unified spatial digital twin that integrates a 3D city information model, open and shared data, and real-time IoT sensor data to support city initiatives and decision-making	Delivery of integrated spatial digital twin	BAU 2025/2026
	Deliver digital transformation of CN services by leading the development of platforms and processes to maximise the benefit of digital investments	Increase in submission of digital requests and forms	BAU 2025/2026
	Enhance the data platform to improve self-service capabilities and support an uplift of data literacy to enable a data-driven culture where insights actively inform decision-making, planning and service delivery, and improve city outcomes	No. of key business decisions and activities informed by data insights	BAU 2025/2026
	Deliver needs-based solution architecture that directly links to CN's priorities, objectives and governance requirements	Conformance with Architecture Review Board Terms of Reference	BAU 2025/2026

Service actions delivered from the Operational Budget

## Legal and governance

### Key services include:

Governance and councillor services

Legal services

Records and information management

Enterprise risk and audit

We guide CN in upholding good governance, legal compliance and risk management. By embedding strong frameworks and ethical decision-making, we ensure the city operates transparently and in the best interests of all stakeholders.

### Operational budget

Service income

**\$0.1 million**

Service expenditure

**\$9.3 million**

### Newcastle 2040 priorities



### Service actions

N2040 Objective	Action Description	Measure	Strategy/BAU/Timeframe
1.1.5 Enhance and protect public safety	Strengthen CN's crisis and emergency management capabilities	No. of annual exercises / training / events related to CN crisis and emergency management capabilities	BAU 2025/2026
4.2.2 Share information and celebrate success	Maintain and deliver best practice information management including access, storage and release of information	Timely and efficient release of information for formal GIPAs	BAU 2025/2026
4.2.3 Deliver a trusted customer experience	Manage CN's privacy management obligations	Maintain efficient response times to privacy breaches and complaints per legislative requirements	BAU 2025/2026
	Deliver ongoing best practice improvements and embed the Corporate Governance Framework	Meet legislative and OLG requirements	BAU 2025/2026
	Provide timely advice and representation in high-risk legal matters supporting the delivery of strategic objectives	Complete provision of internal advice within 12 business days	BAU 2025/2026
	Provide support for Council secretariat services and Councillor Professional Development	Delivery of professional development program	BAU 2025/2026
4.3.1 Build a collaborative organisational culture	Deliver and manage internal audit engagements in alignment with the Internal Audit Charter, ARIC Charter and Forward Internal Audit Plan, ensuring compliance with applicable Internal Audit Standards and legislative requirements	Deliver at least 85% of engagements listed in Forward Internal Audit Plan	BAU 2025/2026
4.3.2 Encourage innovation and continuous improvement	Deliver ongoing best practice improvements and embed the Enterprise Risk Management Framework	No. of Service Unit Risk Reviews completed	BAU 2025/2026

Service actions delivered from the Operational Budget

# Customer experience

## Key services include:

- Customer service centre
- Insight and improvement
- Transformation

We deliver a trusted customer experience by providing responsive, efficient and reliable support. Through clear communication and a customer-first approach, we aim to meet the needs of our community with professionalism and care.

## Operational budget

Service income

**\$0**

Service expenditure

**\$4.6 million**

## Newcastle 2040 priorities

 4.2 Trust and transparency

 4.3 Collaborative and innovative approach

## Service actions

N2040 Objective	Action Description	Measure	Strategy/BAU/Timeframe
<b>4.2.3 Deliver a trusted customer experience</b>	Continue to provide high-quality, responsive customer service delivery to the community via phone, digital and counter channels	Customer Satisfaction Survey results	BAU 2025/2026
	Design customer-centred experiences, digitised services and ways of working to empower customers and employees	Uptake and usage of digitised services	Customer Experience Strategy
	Deliver complaints-handling management and reporting	No. complaints submissions & upheld complaints	BAU 2025/2026
	Enhance the Voice of the Customer Program to drive actionable feedback while delivering regular, impactful communications to stakeholders, both internal and external, about customer experience improvements and satisfaction metrics	Post-Interaction Survey Results	Customer Experience Strategy
<b>4.3.2 Encourage innovation and continuous improvement</b>	Deliver a portfolio of projects and initiatives to support ongoing transformational improvement for customers, our organisation and our employee experience	Deliver the Transformation Roadmap	Transformation Strategy

*Service actions delivered from the Operational Budget*

# People and culture

## Key services include:

- Workforce development
- Strategic partnering
- Safety and wellbeing

We foster an inclusive, supportive and high-performing workplace that values diversity and promotes employee wellbeing. By prioritising inclusion, collaboration and growth, we ensure our people are empowered to deliver the best outcomes for Newcastle.

## Operational budget

Service income

**\$1.5 million**

Service expenditure

**\$17.1 million**

## Newcastle 2040 priorities



**3.3 Connected and fair communities**



**4.1 Inclusive and integrated planning**



**4.3 Collaborative and innovative approach**

## Service actions

N2040 Objective	Action Description	Measure	Strategy/BAU/Timeframe
<b>3.3.2 Celebrate diversity and champion inclusion</b>	Develop and implement an Aboriginal Empowerment Strategy	Strategy developed	Inclusion, Diversity and Equity Strategy (2022–2027)
	Implement Inclusion, Diversity and Equity (IDE) Strategy (2022–2027)	No. of actions delivered in IDE strategy	Inclusion, Diversity and Equity Strategy (2022–2027)
<b>4.1.3 Develop a skilled and engaged workforce</b>	Implement Employee Value Proposition actions to enhance attraction and retain top talent in a constricted market with the right fit to Living & Leading the CN Way and our IDE Strategy	Reduction in voluntary turnover-driven vacancy rates	Workforce Development Strategic Plan
<b>4.3.1 Build a collaborative organisational culture</b>	Strengthen our workplace culture	Improved workload score/wellbeing improvements in staff engagement survey	Workforce Development Strategic Plan
<b>4.3.2 Encourage innovation and continuous improvement</b>	Support workforce agility and effectiveness through the improvement of systems, processes and procedures	Utilisation of TechOne modules	BAU 2025/2026
	Implement health and wellbeing initiatives that are evidence-based, accessible and person-centred and reduce risk of injury or illness	Costs of workers compensation claims and improved worker outcomes	Health and Wellbeing Strategy
	Establish safety and recovery at work metrics to support decision-making and resource allocation	Costs of workers compensation claims and improved worker outcomes	Health and Wellbeing Strategy

Service actions delivered from the Operational Budget

# Leadership

## The services we provide

### CEO's office

CN operations and administration  
 Policy implementation and compliance  
 Financial and asset management  
 Risk and governance oversight

### Lord Mayor's office

Civic leadership and representation  
 Strategic direction  
 Council meetings and decision-making  
 Advocacy and partnerships

## CEO's office

### Total funding for 2025/2026

#### Operational budget

Service income

**\$0**

Service expenditure

**\$1.3 million**

## Lord Mayor's office

### Total funding for 2025/2026

#### Operational budget

Service income

**\$0**

Service expenditure

**\$0.4 million**

## Newcastle 2040 priorities



## Total funding for 2025/2026



Excluding interests in other entities and funds invested through the Capital Works Program.

# Revenue Policy

## Statement of business activities

In accordance with the Office of Local Government's guidelines on competitive neutrality, CN has identified its Category 1 businesses (those with a turnover exceeding \$2 million) as Waste Services. This business sets prices in line with market conditions and its results are disclosed, including tax equivalent payments and return on capital, in CN's Annual Financial Statements.

## 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 that is covered by an annual charge (Sections 496 and 501).

Services for which CN may charge a fee include:

- Supply of services and products
- Giving information
- Providing a service in connection with the exercise of CN's regulatory function (e.g. applications, inspections, certificates)
- Allowing admission to buildings.

Fees and charges made under Section 608 of the Act are classified according to the following pricing basis:

<b>Full Cost Recovery (F)</b>	CN recovers all direct and indirect costs of the service (including depreciation of assets employed)
<b>Partial Cost Recovery (P)</b>	CN recovers less than the full cost. The reasons for this may include community service obligations and legislative limits
<b>Statutory Requirements (S)</b>	Price of the service is determined by legislation
<b>Market Pricing (M)</b>	Price of the service is determined by examining alternative prices of surrounding service providers
<b>Zero Cost (Z)</b>	Some services may be provided free of charge and the whole cost determined as a community service obligation
<b>Rate of Return (R)</b>	This would include Full Cost Recovery as defined above in addition to a profit margin to factor in a return to CN for assets employed. CN's policy for determining fees to be charged is that all CN fees and charges not subject to statutory control are to be reviewed on an annual basis, prior to finalisation of the annual operating budget.

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

- The cost to CN of providing the service – the Full Cost Recovery method is used as a benchmark in this instance. This includes any debt and servicing costs, depreciation and maintenance associated with the provision of the service
- The price suggested for that service by a relevant industry body or in a schedule of charges published from time to time by the Division of Local Government
- The importance of the service to the community – this is considered in determining any potential community service obligations or community benefit, particularly under a Partial Cost Recovery or Zero Cost method
- Any factors specified in the **Local Government (General) Regulation 2005** or other applicable legislation
- Other factors not specifically mentioned under Section 610D of the Act that may also be considered include:
  - Whether services are being supplied on a commercial basis as part of a defined CN business
  - The capacity of the user to pay
  - Market prices.

All fees and charges not included in the Division 81 GST-free schedule will attract GST at the current rate of 10%. CN's 2025/2026 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:

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

## Application and assessment

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

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

## Equitable pricing methodology

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

## Charges for work on private land

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

## Asset rationalisation and property asset disposal

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

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

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

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

# Restricted Cash Policy

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

## Purpose of Restricted and Allocated Cash

CN maintains cash restrictions and allocations to:

- Ensure sustainability and responsible financial management through consistent identification, administration and usage of funds subject to CN's control
- Ensure transparency and focus on achieving strategic goals via identification, measurement and monitoring of Restricted and Allocated Cash requirements and available balances
- Ensure that, for those funds that have been received for a specific future purpose, CN establishes and maintains Restricted and Allocated Cash balances that account for that income
- Establish requirements around the Restricted and Allocated Cash Categories required by CN, their purpose, the priorities, the target balance, ongoing balance maintenance, and the tracking and disclosure of performance against benchmark (value held against value required)
- Ensure CN retains financial flexibility to respond to external shocks.

## Application and assessment

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

- **Regulation and legislation:** The Policy operates in accordance with the relevant legislative regulatory requirements.
- **Accountability and transparency:** The Policy provides a framework for transparency and a system of accountability.
- **Strategic objectives:** The Policy provides a framework to ensure that discretionary funds are reserved in alignment with the priorities and stated strategic objectives of CN.

## Restricted and Allocated Cash categories

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

- **External Restrictions:** Funds subject to legal requirements that govern their usage. Money of this kind is to be held in the form of a compliant investment as per CN's prevailing Investment and Borrowing Policy.
- **Internal Allocations:** Funds that are not subject to legal requirements that govern their usage. These are 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 prevailing Investment and Borrowing Policy.
- **Unrestricted:** A balance of funds subject to neither External Restriction nor Internal Allocation that can be utilised to provide support of CN's operational expenditure. Money of this kind is to be held in the form of a compliant investment as per CN's prevailing Investment and Borrowing Policy.

## CN restrictions and allocations

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

### External restrictions

- **Unexpended Grants:** 100% of cash grants received but not spent during the year is treated as restricted funds.
- **Developer Contributions:** 100% of cash developer contributions received but not yet expended in accordance with the applicable deed or contributions plan.
- **Contributions to Specific Works:** 100% of contributions provided to CN by third parties that are yet to be expended on the project/s for which they were provided.
- **Domestic Waste Management:** Funds restricted for investment into service delivery and capital improvements for Domestic Waste Management.
- **Bequests and Donations:** 100% of cash bequests received by CN explicitly tied to the funding of specified projects are preserved in accordance with the conditions attached within the underlying agreement.
- **Special Benefit Rates:** 100% of the special rate income received but not yet spent for the relevant business districts.
- **Rawson Crown Land Reserve:** As a Crown Land Reserve Trust manager, CN must apply proceeds from activities on Crown Land in accordance with prevailing legislative requirements. Any cash surplus specific to Rawson Crown Land Reserve will be restricted by CN for the future provision of projects within this specific Crown Land Reserve.
- **Building Better Cities (BBC):** Surplus funds are managed under the terms of the relevant deed by CN's BBC Housing Management and Development Committee. Funds are to be applied in accordance with the program, strategy and provisions of the Deed.
- **Deferred Salary Scheme:** 100% of participant funds received by CN but not yet allocated to CN employees. The deferred salary scheme is a 5-year scheme whereby participants electing to join the scheme will defer part of their salary for the first 4 years of the scheme and will be paid the deferred salary in the fifth year.
- **Childcare Sinking Fund:** 100% of the income received but not yet spent in accordance with the specific contractual arrangements.
- **Community Facilities Fund:** Equal to the surplus funds returned to CN (in accordance with conditions outlined in Community Facility management agreements). To be used for the completion of significant upgrade projects to eligible Community Facilities within the LGA.

### Internal allocations

- **Works Program - New and Upgrade:** Maintain a cash provision set aside to make contributions towards future new and upgrade projects aligned to the strategic objectives of CN.
- **Works Program - Specific Projects:** Maintain a cash balance equal to the funds restricted by a resolution of CN to be applied to the provision of a specific future project of works.
- **Works Program - Infrastructure Agreed Level of Service:** Maintain a cash provision to contribute towards the combined capital and operational expenditure required to bring CN's assets up to an agreed level of service.
- **Waste Management - Remediation Provision:** Cash provision retained to provide full defeasance of CN's present obligation to remediate the Summerhill Waste Management Facility and Astra Street Landfill (this asset is no longer in use).
- **Employee Leave Entitlements:** Maintain a cash provision to fund a proportion of leave obligations equal to employee benefits provisions deemed as current but not expected to be settled within the next 12 months.
- **Unexpended Loans:** 100% of loan funds received but not yet expended on the project/s for which the funds were provided.
- **Superannuation - Defined Benefits:** Trustee-advised obligation specific to CN to restore the Fund to a satisfactory financial position to comply with the regulatory standards set by the Australian Prudential Regulation Authority.
- **Self Insurance Claims:** Value equal to any shortfall between the actuarially estimated value of outstanding claims and the value of security held by the State Insurance Regulatory Agency (SIRA). Additionally, the value of any non-cash security provided to SIRA will also be allocated, as security is subject to redemption at short notice and resultantly a specific purpose allocation is prudent to maintain.
- **Local Committees and Childcare:** Equal to the consolidated funds attributable to each of the respective bodies.
- **Inland Pools Reserve Fund:** Funds set aside to enhance the city's five publicly owned inland swimming centres.

## Unrestricted

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

### Internal loans

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

An internal loan can only be considered where:

- The category borrowed from is classified as an internal allocation
- The cash funds in the internal allocation are not required over the period of the loan
- A rate of interest is applicable of at least equal to that as detailed within the Measurement section of the prevailing Investment and Borrowing Policy. The rate of interest should consider the risk profile of the underlying project and be adjusted accordingly if deemed appropriate
- A disciplined repayment plan is established with an agreed repayment schedule.

# Rate information

**This section of the report forms part of CN's Revenue Policy and includes information on the proposed rates and charges structure, as well as general information about rates and charges for the 2025/2026 year.**

## Current year rate increase

The 2025/2026 budget is based on total 2024/2025 General Income from ordinary and special rates being increased by a total of 5.1%, which consists of a rate increase of 3.7% and 1.4% for population growth. This proposed increase has been determined by the NSW Government's Independent Pricing and Regulatory Tribunal (IPART).

An estimated gross ordinary rate income of approximately \$200.2 million is proposed to be raised in 2025/2026.

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

	Number of properties	Gross Rate Yield 2025/2026 \$(000s)
<b>Ordinary rates</b>		
Residential	68,594	128,628
Farmland	9	23
Business (including sub-categories)	5,332	71,571
<b>Total Properties/Gross Ordinary Rate Income</b>	<b>73,935</b>	<b>200,222</b>

Although CN's total General Income from rates will increase in accordance with the IPART-approved increase of 5.1%, individual rates will vary depending on the newly assessed land value (as referenced below) of each property.

## General revaluation of properties

All land within the Newcastle LGA was revalued in 2024 as part of the valuation cycle undertaken by the NSW Valuer General. These new land values are known as base date 1 July 2024 land values and are indicative of the market conditions at that date. These land valuations will apply for rating purposes from 1 July 2025 and are used in determining the level of rates all landowners will pay.

CN's total rate income is pegged by IPART, who determine the percentage by which all councils can increase their total rate income over the previous year. Variations in land value through the revaluation process have no effect on the total rate income of councils. Individual assessments, however, will vary depending on the movement in land value in relation to the average change in land value within each rate category. Generally, if the value of an individual parcel of land has increased by more than the average increase across the LGA, the rates will increase. Conversely, 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 general revaluation resulted in a wide variation in land valuation changes throughout the LGA. In the residential category, the range of average land value movements per suburb varied from a 20% increase to an 8% decrease, with the business category per suburb ranging from a 62% increase to an 8% decrease. The average movements across the LGA for each rate category and grouped sub-category are as per the table below.

Category/Sub-category	Average Land Value Increase
Residential	1.08%
Business	4.98%
Farmland	0.35%
Major Commercial	0.17%
Major Industrial	8.51%

## Rating structure

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

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

Accordingly, CN's proposed rating structure contains the following:

- For residential ratepayers, a structure based on the continued use of a 50% base amount. This ensures both the above principles of equity are addressed and provides a fair distribution of rate levy relative to land value.
- For business ratepayers, a structure based on a minimum amount, along with the use of a range of sub-categories. This ensures that large-scale users and beneficiaries of CN's infrastructure continue to maintain rating contributions relative to the level of benefit these businesses receive.
- For farmland ratepayers, a structure based on a minimum amount.

The proposed minimum amount for business and farmland ratepayers for 2025/2026 is \$1,301.00 – this is the 2024/2025 minimum amount of \$1,237.90 extended by the total rate increase of 5.1%. However, the Mayfield West Storage Units sub-category will be based on a reduced minimum of \$650.50.

CN's 6 special rates are proposed to continue to be based on an ad valorem rate only. In line with legislation, special rates must be levied based on benefit to the ratepayer. To further address the benefit principle, these special rates are further dissected to 17 individual rates based on geographic area. The purposes of the special rates proposed to be levied for the 2025/2026 rating cycle are:

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

Specific details of Council's proposed 2025/2026 rating structure, inclusive of special rates, ad valorem, minimum rates and base amounts, are shown below in Table 1.

**Table 1 - Rating Structure**

Rate	Minimum Rate	Ad Valorem Amount in Cents	Base Amount	Estimated Gross Rate Yield - 2025/2026	
	\$		\$ % of Total Rates	\$	
<b>Ordinary Rates</b>					
Residential	Nil	0.180190	937.61	50	128,628,054
Farmland	\$1,301.00	0.218093	Nil	Nil	23,418
Business	\$1,301.00	1.062753	Nil	Nil	51,887,377
<b>Business Sub-Categories</b>					
Broadmeadow Industrial Centre	\$1,301.00	1.997030	Nil	Nil	199,703
Carrington Industrial Centre	\$1,301.00	1.490282	Nil	Nil	1,736,928
Carrington Industrial Port and Coal Zone	\$1,301.00	2.690767	Nil	Nil	1,143,576
Carrington Industrial Port Operations Use	\$1,301.00	1.978237	Nil	Nil	1,028,881
Hexham Industrial Centre	\$1,301.00	0.930793	Nil	Nil	1,232,782
Kooragang Industrial Centre	\$1,301.00	1.233801	Nil	Nil	1,270,154
Kooragang Industrial Centre - Walsh Point	\$1,301.00	1.471626	Nil	Nil	2,729,749
Kooragang Industrial Coal Zone	\$1,301.00	1.414435	Nil	Nil	814,912
Kooragang North Industrial Coal Zone	\$1,301.00	2.075337	Nil	Nil	1,829,119
Kotara - Homemaker's Centre	\$1,301.00	0.937062	Nil	Nil	358,884
Kotara - Homemaker's Centre - South Zone	\$1,301.00	1.717454	Nil	Nil	389,862
Major Commercial Shopping Centre - Inner City	\$1,301.00	1.150512	Nil	Nil	280,725
Major Commercial Shopping Centre - Inner City - East	\$1,301.00	1.549234	Nil	Nil	106,253
Major Commercial Shopping Centre - Jesmond	\$1,301.00	3.828533	Nil	Nil	746,564
Major Commercial Shopping Centre - Kotara	\$1,301.00	4.756953	Nil	Nil	1,902,781
Major Commercial Shopping Centre - The Junction	\$1,301.00	3.260174	Nil	Nil	280,701
Major Commercial Shopping Centre - Wallsend	\$1,301.00	5.038105	Nil	Nil	529,001
Major Commercial Shopping Centre - Waratah	\$1,301.00	4.235573	Nil	Nil	525,211
Mayfield North Heavy Industrial Centre	\$1,301.00	0.827328	Nil	Nil	742,998
Mayfield North Industrial Centre	\$1,301.00	1.081370	Nil	Nil	603,624
Mayfield North Industrial Centre - Future Development	\$1,301.00	1.314069	Nil	Nil	454,668
Mayfield West Industrial Centre	\$1,301.00	0.679017	Nil	Nil	31,099
Mayfield West Storage Units	\$650.50	1.273140	Nil	Nil	56,886
Suburban Shopping Centre	\$1,301.00	2.715970	Nil	Nil	250,684
Suburban Shopping Centre - Hamilton	\$1,301.00	1.536189	Nil	Nil	72,969
Suburban Shopping Centre - Inner City	\$1,301.00	1.632477	Nil	Nil	141,699
Suburban Shopping Centre - Mayfield	\$1,301.00	1.817358	Nil	Nil	223,535
<b>Total Ordinary Rates</b>					<b>200,222,797</b>

Rate	Minimum Rate	Ad Valorem Amount in Cents	Base Amount	Estimated Gross Rate Yield - 2025/2026	
<b>Special Rates</b>					
City Centre - City East	Nil	0.200129	Nil	Nil	211,882
City Centre - City West (Close Zone)	Nil	0.067716	Nil	Nil	296,739
City Centre - City West (Distant Zone)	Nil	0.033858	Nil	Nil	19,242
City Centre - Civic (Close Zone)	Nil	0.106368	Nil	Nil	123,541
City Centre - Civic (Distant Zone)	Nil	0.053184	Nil	Nil	7,129
City Centre - Darby Street	Nil	0.048975	Nil	Nil	39,610
City Centre - Mall	Nil	0.211512	Nil	Nil	113,802
City Centre - Tower	Nil	0.212681	Nil	Nil	204,422
Hamilton Business District - Zone A	Nil	0.146802	Nil	Nil	106,632
Hamilton Business District - Zone B	Nil	0.073401	Nil	Nil	41,333
Hamilton Business District - Zone C	Nil	0.036701	Nil	Nil	17,211
Hunter Street Mall	Nil	0.164048	Nil	Nil	82,761
Mayfield Business District	Nil	0.074021	Nil	Nil	94,672
New Lambton Business District	Nil	0.078529	Nil	Nil	18,070
Wallsend Business District - Zone A	Nil	0.328107	Nil	Nil	135,908
Wallsend Business District - Zone B	Nil	0.164054	Nil	Nil	17,613
Wallsend Business District - Zone C	Nil	0.246080	Nil	Nil	25,838
<b>Total Special Rates</b>					<b>1,556,405</b>

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

## Waste management service charges

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

### Domestic Waste Management Service Charge (DWMS)

Section 496 of the **Local Government Act 1993** requires CN to make and levy an annual charge for the recovery of costs for providing domestic waste management services. The full year estimated DWMS charges for the current and proposed 2025/2026 year are:

2024/25	2025/2026
\$553.00	\$581.00

### Business Waste Management Service Charge (BWMS)

Section 501(1) permits Council to make and levy an annual charge for the provision of waste management services to properties categorised as Business. The full-year estimated BWMS charges for the current and proposed 2025/2026 year are:

2024/25	2025/2026
\$325.00	\$342.00

### Stormwater Management Service Charge (SMSC)

The proposed SMSC for 2025/2026 will continue to fund an enhanced stormwater-related works and services program. Incomes from the SMSC for the current and proposed 2025/2026 year are:

2024/25	2025/2026
\$2,420,000	\$2,425,000

The proposed 2025/2026 SMSC for residential properties is \$25 per eligible property, excepting residential strata units, where an annual charge of \$12.50 is applicable. These charges are unchanged from those levied in 2024/2025. Charges do not apply to vacant land, land categorised as Farmland or land exempt from rates in terms of Sections 555 or 556 of the **Local Government Act 1993**. Additionally, land held under a lease for private purposes granted under the **Housing Act 2001** or the **Aboriginal Housing Act 1998** is also exempt from the charge.

In respect of land categorised as Business, the proposed 2025/2026 SMSC for non-strata properties will be \$25 per 350m<sup>2</sup> of site area, capped at \$5,000. Business strata units will be structured in the same manner, but each lot's contribution will be based on the individual lot's unit entitlement.

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

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

- Planning, construction and maintenance of drainage systems, including pipes, channels, retarding basins and waterways receiving urban stormwater
- Planning, construction and maintenance of stormwater treatment measures, including gross pollution traps and constructed wetland
- Planning, construction and maintenance of stormwater harvesting projects
- Monitoring of flows in drains and creeks to assess effectiveness
- Stormwater education programs
- Inspection of commercial and industrial premises for stormwater pollution prevention
- Cleaning up of stormwater pollution incidents (charge can fund a proportion)
- Water quality and aquatic ecosystem health monitoring of waterways, to assess the effectiveness of stormwater pollution controls (charge can fund a proportion).

## Rebates to eligible pensioners

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

## Rates assistance provisions

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

- They are unable to pay rates, charges, fees or accrued interest when due and payable for reasons beyond their control
- Payment when due would cause them hardship.

Ratepayers are encouraged to seek assistance as soon as practical to do so by contacting our Debt Management Team: [debthelp@ncc.nsw.gov.au](mailto:debthelp@ncc.nsw.gov.au).

The following rate assistance options are proposed to be available for the 2025/2026 rating year:

- Negotiation of flexible payment options including weekly, fortnightly and monthly instalments as well as other tailored plans
- Financial planning and counselling through our appointed welfare agencies
- Financial assistance through our appointed welfare agencies of \$65 per rate instalment
- Exemption of eligible pensioners from interest charges where the net rates and charges are paid in full in the current year or suitable arrangements are entered into for payment in a subsequent year
- Write-off of accrued interest
- Deferral of rates and charges against the estate.
- CN may request a ratepayer to complete an Application for Hardship Rate Relief prior to providing any assistance.

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

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

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

Details of where to go for support services are:

Financial Advice [www.moneySMART.gov.au/managing-debt](http://www.moneySMART.gov.au/managing-debt)

Legal Aid Service (legal advisors) [www.legalaid.nsw.gov.au](http://www.legalaid.nsw.gov.au)

Community legal centres [www.clcnsw.org.au](http://www.clcnsw.org.au)

## Aggregation of values

All storage lots and car spaces within a residential strata plan are categorised as Residential land where the storage lots and car spaces are used in conjunction with a residential unit being located in the same or adjoining strata plan/scheme, and are used by the occupier of the unit.

In accordance with Sections 548A and 531B of the Act, CN will allow the aggregation of the rateable values of separately titled car and/or storage lots within a strata plan with an occupiable unit to enable an aggregated rate to be levied. CN will aggregate only where:

- The lots are used in conjunction with the occupiable unit, by the occupier of the unit
- All lots are within the same or adjoining strata plan, or strata scheme, or the occupiable unit is within reasonable proximity to the storage lot and car space
- The lots are not leased out separately
- All lots to be aggregated are in the same ownership.
- The onus is on the ratepayer to make a written request to CN for aggregation of strata lots.

## Use of land values on newly created property

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

**Categorisation changes** – All requests for review must be in writing. Where CN reviews a category in accordance with Section 523 of the **Local Government Act** and as a result of the review a category change occurs, any adjustment to the ratepayer's assessment will be affected from the date of receipt of the request to review the rate category. Where the request is received by a purchaser prior to transfer of the title, the date of effect will be the date of transfer. However, where a ratepayer receives their annual rates and charges notice and requests a review of their rate category prior to the first installment due date (i.e. 31 August of that year), the date of effect of the category change will be the start of the rating year as indicated on the rates and charges notice. In all cases an explanatory letter will be forwarded to the ratepayer.

**Exemption application** – Ratepayers may apply for exemption from rates and/or charges in accordance with Sections 554-556 of the **Local Government Act**. While Section 574 of the Act states that any appeal against a rate must be made within 30 days of the service of the notice, CN will allow an application for exemption to be considered at any time. All applications must be in writing. Should CN agree with the application, the commencement date of the exemption will be from the date of receipt of the application. However, consideration as to the commencement of the exemption may, in extenuating circumstances, be based on:

- CN's knowledge of the commencement of the approved use of the property
- If an owner can prove that the use of the property commenced prior to the application date (via documentary evidence), CN may consider backdating the exemption approval.

# Appendix

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# Service action alignment against Newcastle 2040 objectives

## 1. Liveable

Objective	Action	Service Unit
<b>1.1 Enriched neighbourhoods and places</b>		
<b>1.1.1 Create and maintain vibrant, inclusive and well-designed public spaces</b>	Develop and implement asset management processes, incorporating inspections, maintenance and renewal programs, to guide the delivery of services for built and civil infrastructure	Assets and Facilities
	Deliver building trade services to maintain high-quality facilities and assets that meet service level standards	Assets and Facilities
	Launch and operate within a newly expanded world-class Newcastle Art Gallery	Art Gallery
	Provide community centres, halls and seniors centres for use by the community	Community and Recreation
	Deliver a high standard of development outcomes for the built environment, including efficient determination of applications	Planning and Development
	Provide and maintain active and passive open spaces to promote the wellbeing of the community	Community and Recreation
	Continue to plan and deliver City Centre Revitalisation Program	Project Management Office
	Continue to deliver Local Centres Public Domain Program	Project Management Office
	Continue to deliver Coastal Revitalisation Program	Project Management Office
	Provide venues and spaces for hire by the community	MALL
	Deliver new and renewed parks and recreation facilities that prioritise inclusivity, health, wellbeing, safety and liveability	Community and Recreation
	Plan and manage community land as per legislative requirements	Community and Recreation
	Plan parks and sport and recreation facilities that support inclusivity, health and wellbeing, safety and liveability	Community and Recreation
	Participate in government planning reform and implement required changes to internal processes	Planning and Development
	Implement and deliver actions in the Broadmeadow Place Strategy	Planning and Development
Carry out renewal and maintenance of assets and facilities to ensure they are fit for purpose	MALL	

Objective	Action	Service Unit
<b>1.1.2 Promote sustainable and accessible urban design</b>	Deliver new and renewed parks and recreation facilities that prioritise inclusivity, health, wellbeing, safety and liveability	Community and Recreation
<b>1.1.3 Protect and celebrate Newcastle's heritage</b>	Ensure operation of Civic Theatre meets conservation goals and is legislatively compliant	Civic Services
	Prepare Heritage Strategy	Planning and Development
	Ensure operation of heritage assets (City Hall and Civic Theatre) meets conservation goals and is legislatively compliant	Civic Services
<b>1.1.4 Increase access to affordable housing</b>	Implement Housing Strategy and the Affordable Housing Contribution Scheme	Planning and Development
<b>1.1.5 Enhance and protect public safety</b>	Deliver graffiti and vandalism rectification services, contributing to high-quality asset presentation to meet service level standards	Assets and Facilities
	Deliver services to maintain high-quality coastline assets that meet service level standards	Assets and Facilities
	Deliver services to maintain high-quality public amenities that meet service level standards	Assets and Facilities
	Deliver cleaning and security services to maintain high-quality facilities and assets that meet service level standards	Assets and Facilities
	Strengthen CN's crisis and emergency management capabilities	Legal and Governance
	Carry out ranger services including a broad range of legislative compliance activities, including patrols, inspections, investigations and education, to protect public safety, the environment and public amenity	Transport and Regulation
	Provide humane animal services, including education of the community and enforcement of regulations, and operation of a management facility	Transport and Regulation
	Deliver maintenance, renewal and upgrade of stormwater infrastructure to meet service level standards	Assets and Facilities
	Undertake a program of compliance activities including inspections, approvals, investigations and education to maintain public health, environment and safety within private and commercial operations	Transport and Regulation
	Deliver compliance and building certification services to ensure public safety, amenity and legislative requirements are met	Planning and Development
<b>1.2 Safe, active and linked movement across the city</b>		
<b>1.2.1 Develop accessible, connected cycleways and pedestrian networks</b>	Deliver improvements to existing infrastructure to accommodate better pedestrian connectivity and accessibility across the LGA's network of footpaths, shared paths and cycleways	Civil Construction and Maintenance
	Undertake planning based on data-driven projections and manage effective delivery of investment in transport infrastructure in alignment with strategic goals under the Transport Program (Parking, Pedestrian, Cycling, Traffic Management)	Transport and Regulation
	Upgrade, expand and connect cycling facilities (in accordance with the Safe System approach), including shared paths, dedicated cycleways, bike parking and on-road provision	Transport and Regulation

Objective	Action	Service Unit
<b>1.2.2 Maintain safe and efficient road networks</b>	Deliver routine inspection and condition assessment programs for civil infrastructure, informing maintenance and renewal requirements	Assets and Facilities
	Develop and implement road rehabilitation and resurfacing programs to meet identified levels of service	Assets and Facilities
	Deliver Capital Works Program for civil infrastructure renewal and replacement in line with nominated targets for roads and drainage assets	Civil Construction and Maintenance
	Assist Transport for NSW in the maintenance and asset renewal of regional and state roads to create and enhance welcoming entrances to the city	Civil Construction and Maintenance
	Maintain roads and footpaths in accordance with the Citywide Maintenance Plan to ensure a safe, connected, and functional local road network throughout the city	Civil Construction and Maintenance
<b>1.2.3 Implement effective parking strategies</b>	Deliver objectives of the Parking Plan 2021 and enforcing legislation related to parked vehicles, as delegated to CN under the Roads Act 1993 and Local Government Act 1993.	Transport and Regulation
	Manage all areas with on-street parking restrictions, including paid parking areas, assets, services and signage, and undertake a strategic approach to paid parking elements, rates and innovation in smart parking	Transport and Regulation
<b>1.2.4 Strengthen active and public transport connections and services</b>	Develop and implement transport stop renewal and upgrade program	Assets and Facilities
	Develop and promote effective traffic and transport management, information and strategy, including coordination with transport stakeholders on strategic transport outcomes and promotion of modal shift and active transport	Transport and Regulation

## 2. Sustainable

Objective	Action	Service Unit
<b>2.1 Action on climate change</b>		
<b>2.1.1 Support the transition to net zero emissions</b>	Deliver priority actions from the Climate Action Plan	Environment and Sustainability
	Finalise and deliver priority actions from Climate Risk and Resilience Action Plan	Environment and Sustainability
	Finalise and deliver priority actions from Electric Vehicle and Low Emissions Transport Plan	Environment and Sustainability
	Deliver Empowering Newcastle community climate action program	Environment and Sustainability
	Deliver a sustainable procurement program	Environment and Sustainability

Objective	Action	Service Unit
<b>2.1.2 Assess and share climate risks</b>	Improve our knowledge of the risks of climate change on our urban and natural environments and our community	Environment and Sustainability
<b>2.2.1 Protect and regenerate natural systems</b>	Deliver engagement and volunteering programs to enhance community stewardship of our natural environment	Environment and Sustainability
	Deliver projects that improve the health and condition of our natural assets and protect and enhance the natural environment	Environment and Sustainability
	Review and update natural asset registers to support improved strategic and operational planning	Environment and Sustainability
	Deliver coastal management program for Newcastle LGA	Environment and Sustainability
	Implement priority actions from the Hunter Regional Strategic Weed Management Plan	Environment and Sustainability
	Deliver bushfire risk management program for Newcastle LGA	Environment and Sustainability
<b>2.2.2 Protect and expand the urban forest</b>	Deliver recreational and educational opportunities and expand community learning at Blackbutt Reserve	Environment and Sustainability
	Deliver street and park tree replacement program to expand the city's urban forest, including the integration of climate-resilient species	Environment and Sustainability
	Finalise and deliver priority actions from the Blue Green Grid Action Plan	Environment and Sustainability
	Finalise and deliver priority actions from the Urban Forest Action Plan	Environment and Sustainability
<b>2.2.3 Support the transition to a water-sensitive city</b>	Partner with external stakeholders to implement stormwater management and water quality improvements across the city	Environment and Sustainability
	Finalise and deliver priorities from the Water-Sensitive Cities Action Plan	Environment and Sustainability
	Deliver flood risk management program for Newcastle LGA	Environment and Sustainability
<b>2.3.1 Design out waste and promote resource recovery and reuse</b>	Achieve zero harm to the environment by reducing pollution, adopting a regenerative approach and treating materials as valuable resources	Waste Services
	Raise awareness about waste reduction and diversion, empowering the community to understand the value of discarded materials and encouraging sustainable waste management practices	Waste Services
<b>2.3.2 Support local supply chains and sustainable procurement</b>	Showcase local suppliers and support the circular economy with 85% of menu items from within the catchment of the Hunter Joint Organisation	Civic Services
	Ensure the works program will incorporate local suppliers and sustainable procurement where financially responsible	Finance, Property and Performance

### 3. Creative

Objective	Action	Service Unit
<b>3.1 Vibrant and creative city</b>		
<b>3.1.1 Plan, support and deliver vibrant events and programs</b>	Coordinate fair and equitable licensing of public spaces with positive customer experience	MEECA
	Deliver Event Sponsorship Program and Strategic Events Partnership Program to create vibrant spaces for community and visitors and support Newcastle's visitor economy	MEECA
	Deliver Major Events Programs including New Year's Eve and Anzac Day	MEECA
	Deliver New Annual, CN's flagship arts and cultural event	MEECA
	Develop and deliver an updated Events Plan aligned with the Destination Management Plan (2021–2025)	MEECA
	Attract events to City Hall that are multi-day conferences/events originating from outside of the LGA	Civic Services
	Present the best of international, national and local live performances across a broad arts spectrum	Civic Services
	Provide a vibrant annual program of public engagement and education initiatives	Art Gallery
	Celebrate the nationally renowned permanent collection of Newcastle Art Gallery	Art Gallery
	<b>3.1.2 Position Newcastle as a premier destination</b>	Strategically enhance the connection of the Gallery to our unique NSW location and communities
Increase awareness of Newcastle as a premier regional business events destination and secure high-yielding business events that support Newcastle's visitor economy		MEECA
Support the tourism industry to enhance visitor experience in Newcastle		MEECA
<b>3.1.3 Foster cultural vibrancy and creativity</b>	Enhance and expand cultural collections through the acceptance of relevant heritage material, ensuring adherence to relevant policies and procedures	MALL
	Maintain community access to physical and digital cultural collections for research, entertainment and education	MALL
	Manage, conserve and digitise cultural collections, ensuring adherence to relevant policies and procedures	MALL
	Deliver engaging, diverse and inclusive programs that support, connect and reflect our community	MALL
	Develop and deliver a program of permanent, travelling, temporary and community exhibitions for and about Newcastle	MALL
	Provide sector development support for Newcastle and the Hunter Region's network of volunteer and community-initiated museums, historical societies and Keeping Places	MALL
	Deliver cultural activities of community benefit through Civic Theatre collaboration with internal CN stakeholders	Civic Services
	Present an accessible and inclusive range of low-cost activities to build new audiences	Civic Services
	Plan and develop a bold new program of temporary exhibitions celebrating local, national and global artists	Art Gallery

Objective	Action	Service Unit
<b>3.2 Opportunities in jobs, learning and innovation</b>		
<b>3.2.1 Provide inclusive learning and employment opportunities</b>	Deliver high-quality childcare and early childhood education services to families in Beresfield and surrounds that are responsive, fit for purpose, and meet legislative and statutory requirements	MALL
	Facilitate and support projects and programs that prioritise equality in employment, skills and digital access	Community and Recreation
	Create and improve digital experiences and focus on Science, Technology, Engineering and Maths (STEM), and Robotics to provide inclusive access and exposure to current and future technologies	MALL
	Establish a fully resourced virtual library and seamless online membership experience	MALL
	Provide access to technology and Wi-Fi for research and recreation to increase participation in a digital society and reduce social isolation	MALL
<b>3.2.2 Grow our local skills base</b>	Deliver economic and workforce development programs and resources at our Libraries to improve employment and productivity outcomes	MALL
<b>3.3 Connected and fair communities</b>		
<b>3.3.1 Support strong social and cultural connections</b>	Deliver active and health-related programs that improve physical, mental and spiritual wellbeing while building community resilience	Community and Recreation
	Facilitate and support projects and programs that improve access to affordable, sustainable and inclusive services, housing and facilities	Community and Recreation
	Facilitate and support projects and programs to build strong social and cultural connections, enhancing access to community activities, events and gatherings	Community and Recreation
	Provide cemetery operations and management in Minmi, Stockton and Beresfield that comply with industry standards	Community and Recreation
	Govern and support Grants and Sponsorship Program and support grant governance across the organisation	MEECA
<b>3.3.2 Celebrate diversity and champion inclusion</b>	Execute the actions outlined in the Disability Inclusion Action Plan 2022–2026 and initiate the review process to inform the development of the 2026–2030 Disability Inclusion Action Plan	Community and Recreation
	Deliver improvements that are focused on inclusion	MALL
	Design and deliver member-responsive, diverse, entertaining, innovative and educational library collections	MALL
	Implement Inclusion, Diversity and Equity Strategy (2022–2025)	People and Culture
	Develop and Implement an Aboriginal Empowerment Strategy	People and Culture

Objective	Action	Service Unit
<b>3.3.3 Promote and support active and healthy communities</b>	Promote water safety awareness that supports community wellbeing and continue to develop and deliver initiatives to increase awareness	Community and Recreation
	Provide aquatic facilities to meet community needs and align with industry requirements	Community and Recreation
	Support safe use of beaches and baths through professional lifeguard services	Community and Recreation
	Provide and maintain sportsgrounds and supporting services to appropriate standards that meet community needs	Community and Recreation
<b>3.4.1 Optimise city opportunities</b>	Develop and maintain a digital platform aimed at raising the profile of Newcastle's economic development opportunities	MEECA
<b>3.4.2 Advocate and collaborate across government, industry and business</b>	Support the operation of Newcastle's four Business Improvement Associations	MEECA

## 4. Achieving Together

Objective	Action	Service Unit
<b>4.1 Inclusive and integrated planning</b>		
<b>4.1.1 Ensure financial sustainability</b>	Operate commercial function and event venues to full capacity and maximise profit	Civic Services
	Increase ticket sales and optimise financial returns, including through the use of a range of commercial models for venue hires and partnerships	Civic Services
	Lead prudent, proactive and sustainable financial management across the organisation that ensures a positive financial legacy	Finance, Property and Performance
	Provide effective management of investment portfolio to maximise return within our policy and risk framework	Finance, Property and Performance
	Ensure rates and charges for the financial year are levied and collected in accordance with relevant legislation, while also incorporating rates assistance provisions	Finance, Property and Performance
	Ensure timely and accurate management of accounts payable, stores and logistics, purchasing procedures, and financial authorisations to provide both internal and external customers with a high level of service	Finance, Property and Performance
	Build a resilient, sustainable business for the future through long-term planning, responsible decision-making, and maintaining financial security	Waste Services
	Seek and secure grant funding to support CN's objectives, ensuring alignment with the community's vision and priorities outlined in Newcastle 2040	Finance, Property and Performance
	Manage lease obligations (both financial and non-financial) for prudent financial outcomes	Finance, Property and Performance

Objective	Action	Service Unit
<b>4.1.1 Ensure financial sustainability (cont.)</b>	Coordinate the maintenance and renewal of CN assets, to maintain or extend the life of assets	Finance, Property and Performance
	Ensure strategic property projects are feasible by thorough due diligence, options and feasibility analysis	Finance, Property and Performance
	Facilitate all transactions relating to CN's land interests in accordance with legislation and policies	Finance, Property and Performance
<b>4.1.2 Strengthen our integrated planning and reporting</b>	Ensure the successful execution of the Integrated Planning and Reporting Framework through strategic, inclusive and collaborative planning and reporting processes across the organisation	Finance, Property and Performance
	Maintain and service operational fleet and plant assets that support the needs of the organisation in delivering services to the community	Civil Construction and Maintenance
	Review the Local Strategic Planning Statement and facilitate the delivery of actions	Planning and Development
<b>4.1.3 Develop a skilled and engaged workforce</b>	Undertake a Service Optimisation program per OLG guidelines to ensure our services align with best practices and community service level expectations	Finance, Property and Performance
	Implement Employee Value Proposition actions to enhance attraction and retain top talent in a constricted market with the right fit to Living & Leading the CN Way and our IDE Strategy	People and Culture
<b>4.2 Trust and transparency</b>		
<b>4.2.1 Foster genuine community engagement</b>	Deliver information to the community to enable active participation in CN's decision-making process	MEECA
	Deliver best practice engagement that is inclusive and accessible and builds trust in the process	MEECA
	Provide important and relevant updates to stakeholders regarding development, planning and regulation	BOCE
	Ensure delivery of engaging communications and promotional campaigns to promote services and offerings	MALL
<b>4.2.2 Share information and celebrate success</b>	Foster a positive reputation, improved trust and community goodwill through effective management of the CN brand	MEECA
	Develop and implement communication campaigns using a range of channels and media to support the achievement of strategic priorities	MEECA
	Identify high-risk projects and ensure strategic communication and stakeholder management plans are in place to manage risks to reputation	MEECA
	Maintain and deliver best practice information management including access, storage, and release of information	Legal and Governance
	Encourage community use of parks and facilities to improve health and wellbeing through various promotional channels	Community and Recreation
	Increase transparency and accessibility of planning, transport and regulation matters to the community	BOCE
	Facilitate community engagement to provide transparency and collaborative decision-making on planning and environment matters	BOCE

Objective	Action	Service Unit
<b>4.2.3 Deliver a trusted customer experience</b>	Create high customer satisfaction by delivering above our service levels through understanding customer expectations and making our services easy and accessible	Waste Services
	Identify process improvements to optimise processing timeframes and continue to improve the customer experience for the community	BOCE
	Continue to provide high-quality, responsive customer service delivery to the community via phone, digital and counter channels	Customer Experience
	Design customer-centred experiences, digitised services and ways of working to empower customers and employees	Customer Experience
	Deliver ongoing best practice improvements and embed the Corporate Governance Framework	Legal and Governance
	Optimise and extend information security operations to manage and audit IT governance and meet legislation and regulatory compliance requirements	Information Technology
	Deliver complaints-handling management and reporting	Customer Experience
	Enhance the Voice of the Customer Program to drive actionable feedback while delivering regular, impactful communications to stakeholders, both internal and external, about customer experience improvements and satisfaction metrics	Customer Experience
	Provide timely advice and representation in high-risk legal matters supporting the delivery of strategic objectives	Legal and Governance
	Develop and maintain high-quality customer experiences and satisfaction at the Museum and our libraries	MALL
	Drive cost savings and improve customer service levels through growth in the use of electronic rates emailing platform	Finance, Property and Performance
	Manage CN's privacy management obligations	Legal and Governance
	Deliver a portfolio of projects and initiatives to support ongoing transformational improvement for customers, our organisation and our employee experience	Customer Experience
	Ensure governance and due processes are applied to all Planning and Environment operations	BOCE
	Optimisation of customer service to meet community needs and standards in relation to planning and environment matters	BOCE
	Provide support for Council secretariat services and Councillor Professional Development	Legal and Governance
	Provide an exceptional visitor experience for all customers and stakeholders	Civic Services

Objective	Action	Service Unit
<b>4.3 Collaborative and innovative approach</b>		
<b>4.3.1 Build a collaborative organisational culture</b>	Support delivery of Capital Works Program through the provision of survey, design, planning, project and program management	Project Management Office
	Deliver and manage internal audit engagements in alignment with the Internal Audit Charter, ARIC Charter and Forward Internal Audit Plan, ensuring compliance with applicable Internal Audit Standards and legislative requirements	Legal and Governance
	Deliver centralised marketing services to assist internal clients in achieving their commercial and community objectives	MEECA
	Develop and deliver a digital marketing strategy that improves the promotion and measurement of marketing campaigns, corporate website content and CN social media channels	MEECA
	Strengthen our workplace culture	People and Culture
	Contribute to a collaborative organisation through face-to-face interactions and identifying opportunities for adding value within CN	Information Technology
	<b>4.3.2 Encourage innovation and continuous improvement</b>	Manage, improve and refine fleet assets through strategic planning, data-driven decision-making, alignment with CN's sustainability goals and legislation, to meet service requirements
Further develop in-house agency providing marketing, digital and creative costed services to enhance effectiveness, improve strategic outcomes and deliver creative solutions		MEECA
Put the customer at the heart of CN marketing with insight-and-data-driven decision-making		MEECA
Pursue best practice service delivery through a process of continuous improvement and investments in technology		Civic Services
Deliver digital transformation of CN services by leading the development of platforms and processes to maximise the benefit of digital investments		Information Technology
Develop and deliver a unified spatial digital twin that integrates a 3D city information model, open and shared data, and real-time IoT sensor data to support city initiatives and decision-making		Information Technology
Support workforce agility and effectiveness through the improvement of systems, processes and procedures		People and Culture
Deliver ongoing best practice improvements and embed the Enterprise Risk Management Framework		Legal and Governance
Deliver high-quality services to our customers by continuously improving our systems and processes		Waste Services
Implement health and wellbeing initiatives that are evidence-based, accessible, person-centred and reduce risk of injury or illness		People and Culture
Enhance the data platform to improve self-service capabilities and support an uplift of data literacy to enable a data-driven culture where insights actively inform decision-making, planning and service delivery, and improve city outcomes		Information Technology
Deliver needs-based solution architecture that directly links to CN's priorities, objectives and governance requirements		Information Technology
Establish safety and recovery at work metrics to support decision-making and resource allocation		People and Culture

# Works Program

This project list outlines the planned projects for the 2025/2026 financial year as part of the *Delivering Newcastle 2040 Works Program*.

Projects are identified by their current stage:



Budget figures shown reflect the intended investment for this financial year only, and do not represent multi-year total project costs. Contingency and price ranges are excluded, and values are withheld for projects going to tender within six months to maintain competitive integrity. These are denoted by an asterisk. Minor projects valued under \$50,000 are not listed however are included in broader program delivery.

All project timing is subject to change due to weather, resourcing or reprioritisation. Progress is reported quarterly at the program level and in detail through the Annual Report.

## 1. Liveable

Portfolio	Program	Project	2025/2026 Budget	Stage
<b>1.1 Enriched neighbourhoods and places</b>				
<b>City Infrastructure - Assets &amp; Facilities</b>	<b>Buildings - Council Support Services</b>	Council Buildings - concrete remediation	100,000	Planning
		Depot Buildings renewal 2025	150,000	Planning
		Engineering advice general	100,000	Delivery
		Various Council Buildings - assess hazardous materials	75,000	Planning
	<b>Public Toilets</b>	Stockton Active Hub public toilet renewal	250,000	Delivery
		Waratah Park Tennis Club toilets - demolition and replacement	250,000	Delivery
<b>City Infrastructure - Revitalisation</b>	<b>City Centre</b>	Christmas tree installation and removal	85,000	Delivery
		Hunter Street Revitalisation - East End Public Domain Plan (Hunter Street Mall)	6,460,000	Delivery
	<b>Coastal</b>	Bathers Way - King Edward Park	500,000	Planning
		Bathers Way Signage Strategy	150,000	Design
		Coastal Building Revitalisation Plan	100,000	Design
	<b>Urban Centres</b>	Georgetown Local Centre Renewal	3,750,000	Design
		Local Centres - Facade Improvement Scheme	60,000	Delivery
		Local Centres - feasibility	60,000	Planning
		Local Centres - Orchardtown Road New Lambton	200,000	Delivery
		Mayfield cycleway & placemaking trial	300,000	Planning
Wallsend Cowper Street Public Domain Plan	200,000	Planning		

Portfolio	Program	Project	2025/2026 Budget	Stage		
Corporate Services	Commercial Properties	Affordable Housing Project 1	4,430,000	Design		
		Beresfield Golf Course Strategy	400,000	Planning		
		Commercial Buildings Renewal Program	150,000	Planning		
		Community Leased Buildings Renewal Program	150,000	Planning		
		Lambton Park Cafe adaptive reuse	*	Delivery		
		Mall Car Park options analysis & delivery	1,000,000	Planning		
		Merewether Surf Life Saving Club roof renewal and electrical rectifications	550,000	Delivery		
		Queens Wharf options analysis & delivery	*	Delivery		
		SES Long-term Accommodation Strategy	*	Delivery		
		Shepherds Hill Cottage adaptive reuse	*	Delivery		
		Stockton Beach Holiday Park Masterplan	250,000	Planning		
		Creative & Community Services	Aquatic Centres	Beach surveillance and safety improvements	80,000	Planning
				Inland Pools - Minor Infrastructure Renewal Program	*	Delivery
Inland Pools - Playground Replacement Program	70,000			Delivery		
Lambton Pool - replace grandstand roof	100,000			Planning		
Lambton Swimming Centre - staged facility upgrade and replacement	1,040,000			Delivery		
Newcastle Ocean Baths upgrade - Stage 2	400,000			Planning		
Pools accessibility improvements	*			Planning		
Community Buildings	Community Buildings refurbishment/renewal			*	Planning	
	Cultural facilities fit out			*	Delivery	

Portfolio	Program	Project	2025/2026 Budget	Stage
	Recreation & Sport	Basketball court facilities	100,000	Delivery
		Cricket infrastructure renewal	200,000	Planning
		Fenced off leash dog areas	*	Delivery
		Fencing - sports grounds	125,000	Delivery
		Floodlight Renewal Program	*	Delivery
		Foreshore Park - all abilities playground & water park	*	Delivery
		Implementation of Stevenson Park Masterplan	*	Planning
		Johnson Oval - upgrade lighting & amenities	*	Delivery
		Masterplan implementation	100,000	Delivery
		Matching Grant Funding Program	200,000	Delivery
		National Park - Northwest street corner upgrade	100,000	Planning
		Park Asset Inspection Program	75,000	Delivery
		Playground Replacement Program	*	Delivery
		Playground Shade Program	100,000	Delivery
		Security lighting upgrades	100,000	Planning
		Skatepark renewal	*	Planning
		Sportsgrounds - design & build	*	Delivery
		Sportsgrounds - renew sub surface drainage/irrigation systems	*	Delivery
		Sportsgrounds - renewal of lighting poles	120,000	Delivery
		Stockton tennis courts - upgrade	65,000	Planning
		Tarro Oval amenities upgrade	*	Delivery
		Tennis Facility Renewal Program	100,000	Delivery
		Waratah Park - Masterplan implementation	*	Planning
Planning & Environment - Environment & Sustainability	Blackbutt Reserve	Blackbutt Asset Renewal Program	200,000	Planning
		Blackbutt planning and design	60,000	Planning

Portfolio	Program	Project	2025/2026 Budget	Stage
<b>1.2 Safe, active and linked movement across the city</b>				
<b>City Infrastructure - Assets &amp; Facilities</b>	<b>Bridges</b>	Boscawen Street bridge renewal	*	Delivery
		Bridge and large culvert repairs	200,000	Delivery
		Bridge inspection and load rating	75,000	Delivery
		Carrington Boardwalk	650,000	Delivery
		Cottage Creek bridge replacement	*	Design
		Pedestrian bridge handrail replacement	100,000	Delivery
		Pedestrian bridges renewal	200,000	Delivery
		<b>Footpaths</b>	359 Park Avenue Kotara - footpath design	100,000
	Citywide - minor footpath renewal	150,000	Delivery	
	Maud Street Waratah West - footpath renewal	200,000	Planning	
	Throsby Creek shared pathway renewal Wickham to Maryville	600,000	Design	
	Union Street Wickham - footpath upgrade Wickham Public Domain Plan	2,000,000	Design	
	<b>Parking Infrastructure</b>	Off street car parks resurfacing	80,000	Delivery
	<b>Retaining Walls</b>	Retaining wall renewal - Regent Street Mayfield	250,000	Planning
		Retaining wall renewal - various	350,000	Delivery
	<b>Road Rehabilitation</b>	Citywide - laneway renewal	400,000	Delivery
		Duncan Close Elmore Vale - turning facility	100,000	Design
		Floralia Close New Lambton Heights - road rehabilitation	159,000	Planning
		Lambton Road New Lambton - Alma Road to Avondale Road - road rehabilitation	100,000	Design
		Laneway upgrade - city wide	150,000	Planning
		Lexington Pde Adamstown Heights - road embankment renewal	*	Delivery
		Longworth Avenue Wallsend - road renewal	13,240,000	Delivery
		Minmi Road Wallsend - road upgrade	11,100,000	Delivery
		Old Maitland Road Hexham - road renewal	*	Delivery
		Olearia Crescent Warabrook - embankment rehabilitation	80,000	Delivery
		Scenic Drive Merewether - road embankment	700,000	Planning
		Stephen Street Georgetown - pavement rehabilitation	150,000	Planning
		Tillie Street Birmingham Gardens at Cameron Street Wilkinson Avenue & Sandgate Road - intersection upgrades	100,000	Planning
		<b>Road Resurfacing</b>	Road Resurfacing - pavement and road roughness testing	600,000
	Road Resurfacing - site preparation	3,430,000	Delivery	
	Road Resurfacing Citywide	8,000,000	Delivery	

Portfolio	Program	Project	2025/2026 Budget	Stage	
	<b>Roadside Furniture</b>	Albert Street Wickham - traffic calming devices	200,000	Delivery	
		Bathers Way - lighting renewal	100,000	Delivery	
		City Wide - CN multi function pole - renewal	250,000	Delivery	
		City Wide - CN multi function pole inspection and maintenance	100,000	Delivery	
		City Wide - lighting renewal	100,000	Delivery	
		City Wide - street lighting assessment	60,000	Delivery	
		Honeysuckle Promenade - lighting renewal	100,000	Delivery	
		Newcastle East traffic device reinstatement	100,000	Design	
		Northcott Drive Kotara at rail over bridge - fencing	70,000	Delivery	
		Pilkington Street Reserve North Lambton guardrail	200,000	Planning	
		Road Furniture - renewal	160,000	Delivery	
		Roadside furniture - renewal	270,000	Delivery	
		Transport Stop upgrade	500,000	Delivery	
	<b>Planning &amp; Environment - Transport</b>	<b>Cycleways</b>	Broadmeadow to Hamilton East cycleway	*	Delivery
			Hunter Street Trial Cycleway - National Park Street Newcastle West to Ivy Street Islington	850,000	Delivery
			Lambton Park to Croudace Street cycleway	500,000	Delivery
			Minmi and Fletcher shared path connections	300,000	Design
			Parkway Avenue, Hamilton South roundabout safety improvements	*	Delivery
			Reserve Road, The Hill - shared path	500,000	Delivery
		William street to Mordue Parade shared path	200,000	Design	
<b>Local Area Traffic Management (LATM)</b>		Design and construction Traffic Control Devices - priority projects	200,000	Planning	
		Memorial Drive Bar Beach - raised crossing	600,000	Delivery	
		Parking meters replacement	250,000	Delivery	
	Parking technology - monitoring	100,000	Delivery		
<b>Pedestrian Access and Mobility Plan (PAMP)</b>	Footpath construction - Pedestrian Access and Mobility Plan projects	1,750,000	Delivery		
	Walking and Mobility Plan - footpath design projects	300,000	Design		

## 2. Sustainable

Portfolio	Program	Project	2025/2026 Budget	Stage
<b>2.1 Action on climate change</b>				
<b>City Infrastructure - Assets &amp; Facilities</b>	<b>Fleet Replacement</b>	Fleet replacement Program 2026	5,000,000	Delivery
<b>Planning &amp; Environment - Environment &amp; Sustainability</b>	<b>Coast, Estuary &amp; Wetlands</b>	Southern Beaches Coastal Management Program	150,000	Design
		Stockton coastal emergency works	250,000	Delivery
		Stockton Mitchell Street sea wall repair	*	Delivery
		Stockton protection structures - Barrie Crescent Stockton	60,000	Delivery
		Stockton Surf Life Saving Club seawall maintenance	500,000	Design
	<b>Flood Planning</b>	Amplification of Hunter Water drainage network	100,000	Planning
		Development & implementation of Water Sensitive City Action Plan	200,000	Planning
		Update existing flood studies to 2019 Australian Rainfall and Runoff methodology	150,000	Delivery
	<b>Sustainability &amp; Climate</b>	Climate action	*	Delivery
		Climate Risk and Resilience Action Plan development and implementation	170,000	Planning
		Electric vehicle and low emission transport	200,000	Delivery
		Energy savings projects	200,000	Delivery
		Large scale solar	110,000	Delivery
		Small scale solar & battery	172,500	Planning
		Sustainability data management	60,000	Planning
Youth Climate Action Grants	75,000	Planning		

Portfolio	Program	Project	2025/2026 Budget	Stage
<b>2.2 Nature-based solutions</b>				
<b>City Infrastructure - Assets &amp; Facilities</b>	<b>Stormwater System</b>	Citywide - trenchless drainage rehabilitation implementation	950,000	Delivery
		Creeks and waterways - inspect erosion and sediment control	105,000	Delivery
		Darby Street Newcastle - drainage construction	200,000	Design
		Drainage management and condition survey	100,000	Delivery
		Durham Road Lambton stormwater upgrade	500,000	Delivery
		Laman at Bruce Street drainage upgrade	80,000	Delivery
		Mitchell Street Merewether - stormwater drainage upgrade	600,000	Delivery
		Stockton Laneways - infiltration and unrelieved sags	70,000	Delivery
		Stormwater drainage - construct access	100,000	Delivery
		Stormwater drainage - renewal	150,000	Delivery
		Stormwater drainage - replace grates	150,000	Delivery
		Union Street Cooks Hill between Tooke Street and Parkway Avenue drainage rehabilitation	800,000	Delivery
		Various headwall & outlet rehabilitation	150,000	Delivery
		Water quality devices- rehabilitation	200,000	Delivery
		<b>Planning &amp; Environment - Environment &amp; Sustainability</b>	<b>Bushland &amp; Watercourses</b>	Community education at environment rehabilitation worksites
Community Grants (Environment)	100,000			Design
Condition and investigation - natural assets	120,000			Delivery
Environmental project delivery support	150,000			Delivery
Ironbark Creek rehabilitation - Stages 5 - 9	*			Design
Ironbark Creek Reserve Stage 1-7 - revegetation works	60,000			Delivery
Jesmond Bushland complex rehabilitation	100,000			Delivery
Maryland Creek - rehabilitation	*			Delivery
Natural Asset Management Systems - development	125,000			Delivery
North Lambton Catchment - drainage and creek design	75,000			Delivery
Sydney Close Elmore Vale - Kaiyutibbin Creek design & construct	90,000			Delivery
Track and rail Restoration design and delivery	120,000			Planning
Various priority bushland reserves - bushland regeneration	150,000			Delivery
Various priority creeks - rehabilitation	*			Delivery
<b>Coast, Estuary &amp; Wetlands</b>	Astra Street Endangered Ecological Community Action Plan			60,000
	Coastal cliffline rehab stabilisation - Kilgour and Nobbys	150,000	Design	
	Coastal cliffline rehabilitation monitoring	200,000	Design	
	Coastline - dune preservation and restoration	200,000	Delivery	
	Stockton sand scraping & monitoring	250,000	Delivery	
	Various priority Wetlands - rehabilitation design and construct	*	Delivery	
	Various Sites - coastal revegetation	60,000	Delivery	

Portfolio	Program	Project	2025/2026 Budget	Stage
	<b>Street &amp; Park Trees</b>	Citywide - Community Urban Forest Street Program	100,000	Delivery
		Citywide - tree audit for all attributes	60,000	Delivery
		Citywide tree - inspection and monitoring	170,000	Delivery
		Park and Street Tree - life extension program	200,000	Delivery
		Street and Park Tree Replacement Program	*	Delivery
		Street verge gardens	75,000	Design

### 2.3 Circular Economy

Portfolio	Program	Project	2025/2026 Budget	Stage
<b>Waste Services</b>	<b>Waste Management</b>	Astra Street remediation	950,000	Delivery
		Bulk Earthworks for Organics Processing Facility	475,000	Planning
		Cell 10 landfill design and construction	*	Planning
		Domestic Bins (repair, replacement, new deliveries and upgrades)	550,000	Delivery
		Landfill - plant and equipment	*	Delivery
		Leachate improvement	200,000	Delivery
		Leachate pretreatment system	*	Planning
		Litter fencing	90,000	Delivery
		Public Place infrastructure	165,000	Delivery
		Strategy development	200,000	Delivery
		Summerhill site upgrades	*	Delivery
		SWMC - sewer system upgrade	*	Planning
		SWMC landfill rehabilitation program	*	Delivery
		SWMC new access road	1,000,000	Design
		SWMC safety Initiatives & improvements	110,000	Delivery

### 3. Creative

Portfolio	Program	Project	2025/2026 Budget	Stage
<b>3.1 Vibrant and creative city</b>				
<b>Creative &amp; Community Services</b>	<b>Art Gallery</b>	Art Gallery - cultural asset preservation	150,000	Delivery
		Art Gallery - lighting design	*	Planning
		Art Gallery Works of Art	150,000	Design
		City Wide Services collection services	500,000	Planning

Portfolio	Program	Project	2025/2026 Budget	Stage	
	<b>Civic Venues / Civic Services</b>	City Hall - refurbish operational areas	*	Delivery	
		City Hall - upgrade Banquet room and Newcastle room air handling units	300,000	Planning	
		City Hall - WiFi upgrade	100,000	Planning	
		City Venues AV equipment replacement and upgrade	100,000	Planning	
		Civic Theatre - architectural lighting replacement	*	Delivery	
		Civic Theatre - control water ingress under stage/orchestra pit	275,000	Delivery	
		Civic Theatre - replace playhouse seating	*	Delivery	
		Civic Theatre - replace technical equipment	100,000	Design	
		Civic Theatre - reupholster 50 seats	100,000	Planning	
		Civic Venues - fire safety works	235,221	Delivery	
		Civic Venues - outdoor facilities Wheeler Place	150,000	Planning	
		Fort Scratchley Function Centre storage	80,000	Planning	
		Replace Civic Theatre and City Hall hearing aid loop	75,000	Planning	
		<b>Museum / Libraries / Historic Fort Scratchley</b>	Historic Fort Scratchley - bridge	100,000	Planning
			Historic Fort Scratchley - salt and moisture Levels	200,000	Planning
			Historic Fort Scratchley Renewal Program	*	Planning
Museum - repaint exterior	200,000		Design		

### 3.2 Opportunities in jobs, learning and innovation

Portfolio	Program	Project	2025/2026 Budget	Stage
<b>Creative &amp; Community Services</b>	<b>Museum / Libraries / Historic Fort Scratchley</b>	Library resources	700,000	Delivery

### 4. Achieving Together

Portfolio	Program	Project	2025/2026 Budget	Stage
<b>4.3 Collaborative and innovative approach</b>				
<b>Corporate Services</b>	<b>Core Systems Development &amp; Maintenance</b>	Directorate technology initiatives	*	Delivery
		Information Security Roadmap	*	Delivery
		Technology foundations	*	Delivery
		TechOne CiA migration	*	Delivery
	<b>Digital Enablement</b>	Data enablement	*	Delivery
		Employee digital enablement	*	Planning

# Glossary

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

**BAU** Business As Usual.

**BIODIVERSITY** The variety of all living things including plants, animals and microorganisms, their genes and the ecosystems of which they are a part.

**BOCE** Business Operations and Customer Excellence.

**CIRCULAR ECONOMY** A model of production and consumption that involves sharing, leasing, reusing, repairing, refurbishing and recycling existing materials and products for as long as possible.

**CITY OF NEWCASTLE (CN)** In this document City of Newcastle (CN) means Newcastle City Council.

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

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

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

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

**DEVELOPMENT APPLICATION (DA)** A merit-based assessment conducted directly through CN.

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

**GIS** Geographic Information System.

**IPART** Independent Pricing and Regulatory Tribunal.

**LGA** Local Government Area. Newcastle LGA covers an area of 187km<sup>2</sup>.

**LTFP** Long-Term Financial Plan.

**MALL** Museum, Archive, Libraries & Learning.

**MEECA** Media, Engagement, Economy & Corporate Affairs.

**NEWCASTLE 2040 COMMUNITY STRATEGIC PLAN (CSP)** This integrated Community Strategic Plan provides clear strategic.

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

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

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

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

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

**SDGs** Sustainable Development Goals.

**SWMC** Summerhill Waste Management Centre.

**SRV** Special Rate Variation.

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

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

**WE / OUR / US** in this document refers collectively to the community of Newcastle and CN.

# How to read the Delivery Program

The following information helps to explain the key headings and terminology used in the plan.

## Theme

Our themes provide structure for this plan and inspire our vision to be a liveable, sustainable, inclusive global city. The themes have been developed in consultation with our community.

**Liveable Newcastle**

Our neighbourhoods are safe, vibrant and inclusive, with diverse housing and well-planned spaces that support local living. Public places bring people together, and essential services are always close by. Our city is walkable, well-connected and easy to navigate with safe roads, parking and active transport options.

**Our program and service measures**

- Km of separated cycleway
- Hours of graffiti removal
- Km of on-road cycleway
- Hours of litter removal
- Distance of footpath added
- Mean net determination time for DAs (days)
- Distance of roads renewed and improved
- Number of DA applications

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## Program and service measures

We use a set of performance measures to track progress against each *Newcastle 2040* theme. These measures help keep us accountable and aligned with our community's priorities.

## Key services

Our key services describe our principal activities that contribute to delivering the priorities and objectives under each theme.

**Key services**

The following are the principal activities that contribute to creating a Liveable Newcastle:

- Community facilities, programs and partnerships
- Transport, traffic and local roads
- Road maintenance
- Civil construction and depot administration
- Building trades
- Asset management
- Fleet and plant maintenance
- Facility management and city presentation
- Regulatory and compliance services
- Parking services
- Development assessment
- Stormwater services
- Project management services

**Key assets**

The following assets are managed and maintained to contribute to a Liveable Newcastle:

- 1 holiday park
- 972m shared pathways
- 850km roads
- 250 multi-function poles
- 127 transport shelters

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## Key assets

We manage a broad range of assets – from roads, footpaths and buildings to open spaces and digital infrastructure – that collectively advance the priorities and objectives of each *Newcastle 2040* theme.

## Informing strategies and plans

The following are the additional strategies and plans that contribute to creating a Liveable Newcastle:

Informing strategies:	Supporting strategies and plans:
Local Strategic Planning Statement 2020–2040	Cycling Plan 2021–2030
Broadmeadow Place Strategy	Parking Plan 2021–2030
	Local Housing Strategy 2020–2040
	Heritage Strategy 2020–2030
	Disability Inclusion Action Plan 2022–2026

## Four-year actions

Strategy	Key priorities for the next four years
Local Strategic Planning Statement 2020–2040	Review of the Local Strategic Planning Statement and facilitating the delivery of actions
Broadmeadow Place Strategy	Implementation and delivery of actions in the Broadmeadow Place Strategy
Heritage Strategy 2020–2030	Review Heritage Strategy commencing with Thematic History

## Strategies and plans

Our informing strategies and plans play a vital role in achieving the priorities and objectives of each *Newcastle 2040* theme. These documents provide detailed guidance on specific delivery areas.

## Four year actions

Key four-year actions to be delivered over the Council term.

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# How to read the Operational Plan

The following information helps to explain the key headings and terminology used in the plan.

## Services

Provides a summary of the services provided by each Directorate.

### City Infrastructure

**Services we provide**

- Planning, development, and maintenance of safe, sustainable assets, supporting their life cycle from design to renewal.
- Technical expertise and building trade services, including roads, paths, stormwater, buildings, fleet, carpentry, electrical, plumbing, painting, and sign manufacturing.
- Management and maintenance of community facilities such as libraries, museums, offices and galleries, while ensuring clean and well-presented public spaces, including beaches, cycleways and amenities.
- Oversight of fleet and equipment management, including maintenance and renewal of vehicles, heavy machinery and small equipment.

**Some of our key projects 2025/2026**

Operational projects	Capital programs
Develop Sustainable Asset Renewal Strategy	Bridges
Develop Coastal Buildings Revitalisation Plan	Buildings - Council Support Services
Transition to low-emissions vehicle fleet	Fleet Replacement
Develop Project Management Framework	Footpaths
Update City-Wide Maintenance Plan	Parking Infrastructure
	Public Toilets
	Remaining Walls
	Road Rehabilitation
	Road Resurfacing
	Roadside Furniture
	Stormwater System
	City Centre
	Coastal
	Urban Centers

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## Key capital projects and programs

Provides a summary of the capital projects and programs under each Directorate.

## Assets and facilities

### Key services include:

- Asset management
- Building trades
- Facility management and city presentation

We manage Newcastle's civil infrastructure, built structures and fleet to ensure they are safe, functional and sustainable. Through strategic planning and whole-of-life asset management, we deliver timely, effective and sustainable solutions that meet community needs, now and into the future.

### Operational budget

Service income

**\$3.6 million**

Service expenditure

**\$59.2 million**

### Newcastle 2040 priorities

- 1.1 Enriched neighbourhoods and places
- 4.3 Collaborative and innovative approach

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## Service actions

N2040 Objective	Action Description	Key Performance Indicators	Strategy /BAU/ Timeframe
1.1.1 Create and maintain vibrant, inclusive and well-designed public spaces	Develop and implement asset management processes, incorporating inspections, maintenance and renewal programs, to guide the delivery of services for built and civil infrastructure	Projects delivered on time and within budget within the allocated Capital Works Program	Asset Management Strategy 2025-2029
	Deliver building trade services to maintain high-quality facilities and assets	Service Level Standard achieved and maintained	BAU 2025/2026
	Deliver routine inspection and condition assessment programs for built assets, informing maintenance and renewal requirements	Completion of scheduled routine inspections	Asset Management Strategy 2025-2029
1.1.5 Enhance and protect public safety	Deliver graffiti and vandalism rectification services, contributing to high-quality asset presentation	Service Level Standard achieved and maintained	BAU 2025/2026
	Deliver services to maintain high-quality coastline assets	Service Level Standard achieved and maintained	Asset Management Strategy 2025-2029
	Deliver services to maintain high-quality public amenities	Service Level Standard achieved and maintained	Asset Management Strategy 2025-2029
	Deliver cleaning and security services to maintain high-quality facilities and assets	Service Level Standard achieved and maintained	Asset Management Strategy 2025-2029
1.2.4 Strengthen active and public transport connections and services	Deliver maintenance, renewal and upgrade of stormwater infrastructure	Service Level Standard achieved and maintained	Asset Management Strategy 2025-2029
	Develop and implement road rehabilitation and resurfacing programs	Service Level Standard achieved and maintained	Asset Management Strategy 2025-2029
4.3.2 Encourage innovation and continuous improvement	Develop and implement transport stop renewal and upgrade program	Projects delivered on time and within budget within the allocated Capital Works Program	Asset Management Strategy 2025-2029
	Manage, improve and refine fleet assets through strategic planning, data-driven decision-making, alignment with CN's sustainability goals and legislation	Replacement rates of ageing fleet	BAU 2025/2026

Service actions delivered from the Operational Budget

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## Service actions

Provides a list of all the operational actions for each Service Unit during the 2025/2026 financial year.

# Legislation checklist

Requirement	Act Reference	Section	Page no
<b>Delivery Program (DP)</b>			
The DP outlines the council's commitment about what it intends to do towards the achievement of the CSP goals during its term of office, and what its priorities will be	Guidelines DP Introduction	Our delivery program	30-53
The DP is the single point of reference for all principal activities undertaken by the council during its term of office	Guidelines DP Introduction	Our delivery program	30-53
All plans, projects, activities and funding allocations of the council are directly linked to the DP	Guidelines DP Introduction	Our operational plan	54-125
A council must have a DP detailing the principal activities to be undertaken by the council to perform its functions (including implementing the strategies set out in the CSP) within the limits of the resources available under the Resourcing Strategy	S404	Our delivery program	30-53
The council must establish a new DP after each ordinary election of councillors to cover the principal activities of the council for the four-year period commencing on 1 July following the election	S404	Proposed adoption 17 June 2025	30-53
The DP includes a method of assessment to determine the effectiveness of each principal activity in achieving the objectives	EE4.6	Our delivery program - service and program measures	30-53
The DP was adopted by 30 June following the council's election	EE4.1	Proposed adoption 17 June 2025	N/A
The DP must demonstrate the council's commitment to the community to perform all of its functions (including implementing the strategies set out in the CSP) by outlining the activities for which it is responsible over the term of the council, including how those activities will be prioritised, and how the council will measure and evaluate their implementation	EE4.2	Our delivery program	30-53
To encourage continuous improvement across the council's operations, the DP must identify areas of service that the council will review during its term, and how the council will engage with the community and other stakeholders to determine service level expectations and appropriate measures	EE4.3	Our service optimisation framework	27
The DP must address ongoing improvement to the efficiency, productivity, financial management and governance of the council	EE4.4	Our service optimisation framework, Funding our four-year delivery	27, 36
The DP must directly address the objectives and strategies of the CSP and identify the principal activities that the council will undertake to meet the objectives and implement the strategies (councils must ensure that the principal activities cover the full range of council functions and operations)	EE4.6	Our delivery program	30-53

Requirement	Act Reference	Section	Page no
<b>Delivery Program (DP) (continued)</b>			
The DP must allocate high-level responsibilities for each activity or set of activities. Where the council has an oversight role for a CSP strategy but is not the key delivery agent, the DP should include activities which reflect the role the council will play in relation to the strategy, and how it will monitor its delivery	EE4.7	Our delivery program	30-53
Financial estimates for council's budget position for the four-year period must be included in the DP	EE4.8	Finding our four-year delivery	36
When preparing its DP, the council must consider the priorities and expected levels of service expressed by the community during the engagement process	EE4.5	Proposed exhibition dates 1 May to 29 May 2025	N/A
The draft DP was exhibited for public comment for a minimum of 28 days, and public submissions were accepted and considered before the final DP was adopted	EE4.10	Proposed exhibition dates 1 May to 29 May 2025	N/A
The council must post a copy of its DP on the council's website within 28 days after the plan is adopted	EE4.11	TBA	N/A
The DP is reviewed each year by the council when preparing its Operational Plan	EE4.12	Council Workshop scheduled for 15 April 2025	N/A
Where an amendment to the DP is proposed, it must be included in a council business paper which outlines the reasons for the amendment. The matter must be tabled and resolved to be noted at that meeting and must be considered by the council at its next meeting (i.e. time must be set aside for the amendment to be considered)	EE4.13	TBA	N/A
Where significant amendments are proposed, the DP must be re-exhibited as per EE4.10	EE4.14	TBA	N/A
<b>Operational Plan (OP)</b>			
The council must have an OP that is adopted before the beginning of each financial year, detailing the activities and actions to be undertaken by the council during that year to achieve the DP commitments	S405	Proposed adoption 17 June 2025	N/A
The OP must be prepared and adopted annually as a separate document that details the work that will be done in support of the DP. It must directly address the activities outlined in the DP and identify projects, programs or actions that the council will undertake within the financial year towards addressing these	EE4.15	Our operational plan	54-125
The OP must include council's Statement of Revenue Policy for the year covered by the OP	EE4.20	Our operational plan	110-117

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