



ACKNOWLEDGEMENT OF COUNTRY

We remember and respect the Ancestors who cared for and nurtured this Country.

Dhumaan ngayin ngarrakalu kirraanan barayidin.

It is in their footsteps that we travel these lands and waters.

Ngarrakalumba yuludaka bibayilin barayida baaduka.

Lake Macquarie City Council acknowledges the Awabakal people and Elders past, present and future.

Lake Macquarie City Council dhumaan Awabakala ngarrakal yalawaa, yalawan, yalawanan.

Wording by the Aboriginal Reference Group and translated by Miromaa Aboriginal Language and Technology Centre.



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MESSAGE FROM THE CEO

I'm pleased to present our Delivery Program 2022-2026 and Operational Plan 2022-2023.

Together, these plans detail the strategies and actions we will take to achieve the shared vision for our city outlined in our Community Strategy Plan 2022-2032.

We are committed to making Lake Macquarie an even better place for the residents and businesses that call our city home, as well as the million-plus people who choose to visit Lake Mac each year.

There is so much to look forward to as our city continues to grow. If you take a look across the key focus areas that guide our Delivery Program and Operational Plan, you'll see exciting projects and initiatives planned across the city.

Like other organisations, we will continue to respond to challenges as they arise, whether COVID-19 or others. I am confident our organisation and the Lake Macquarie community has the resilience and courage needed to overcome adversity as it faces us.

As our population grows, we will continue to balance growth with our shared desire to protect the environments that make our city so unique. Over the next year, one way we'll achieve this goal is by reviewing our planning controls to support sustainable development around the Charlestown economic centre. We'll also be continuing our ongoing efforts to rejuvenate and enhance natural environments across the city, including around our iconic lake.

We will further diversify our economy by attracting new investment and employment growth in the tourism, knowledge, health and technology sectors, including undertaking a Community Innovation Program and investigating a Digital Fabrication Lab within the next year.

Alongside other exciting transport infrastructure works, we'll continue construction of the Fernleigh Awabakal Shared Track, as we work to create a continuous cycling and pedestrian link between Adamstown and Murrays Beach. In addition, we will investigate and promote new and emerging technologies to support sustainable transport and mobility options, including trialling electric vehicle charging at priority locations throughout the city.

This is just a snapshot of what we will deliver over the next four years. You can read more on the specific projects and actions planned in our 2022-2023 Operational Plan.

Morven Cameron
CEO

MESSAGE FROM THE MAYOR

Lake Macquarie is in the midst of a generational change, with a rising population, increasing demand for services and a growing reputation as a regional economic and investment powerhouse.

We also face new challenges associated with the accelerated transition away from traditional coal-fired power generation and associated industries in our city, towards renewable energy and innovative technology.

Our Operational Plan and Delivery Program set out the projects, actions and strategies to facilitate this transformation, while maintaining the enviable lifestyle so important to us all.

The Delivery Program outlines the road map for the next four years.

The Operational Plan lists projects and actions we'll take over the 2022-2023 financial year to get us closer to where we want to be.

These projects will deliver benefits right across our community, whether it's through new roads

and shared footpaths, cutting-edge facilities like the Sugar Valley Library Museum at Cameron Park, or tourism campaigns aimed at injecting more money into the local hospitality industry hit so hard by the COVID-19 pandemic.

Preserving and celebrating our unique landscape and the lifestyle it promotes always figure high on the list of priorities for people who live, work and play in Lake Mac.

To that end, this document describes environmental improvements we're set to take right across the city, including a lake foreshore rehabilitation program and work to stabilise and rehabilitate important coastal wetlands.

Here, and across six other key focus areas, we'll channel \$134.9 million into capital works over the next financial year, making Lake Macquarie a better place for everyone.

Councillor Kay Fraser
Mayor



ABOUT OUR PROGRAM AND PLAN



The Lake Macquarie City Delivery Program 2022-2026 and Operational Plan 2022-2023 are key components of our Integrated Planning and Reporting framework.

The Delivery Program covers the term of an elected Council. It outlines strategies to explain what we will do during the term to bring us closer to achieving our objectives and long-term goals. The strategies found in this program are also listed in our Community Strategic Plan 2022-2032, as they explain how we'll achieve the objectives of the plan.

Supporting the Delivery Program are annual Operational Plans. The Operation Plan 2022-2023 outlines the actions Council will undertake in the coming year to achieve the Delivery Program strategies under each key focus area. The Operational Plan also details how Council will fund these actions.

INTEGRATED PLANNING AND REPORTING FRAMEWORK

The NSW Local Government Integrated Planning and Reporting framework acknowledges most communities share similar aspirations: a safe, healthy and pleasant place to live, a sustainable environment, opportunities for social interaction, education and employment, and reliable infrastructure. The difference lies in how each community responds to these needs.

The framework has been developed with the understanding that council plans and policies should not exist in isolation – they are interconnected. It allows NSW councils to draw their various plans together, understand how they interact and get the maximum leverage from their efforts by planning holistically and sustainably for the future.

Community Strategic Plan

The key document in the framework is the 10-year Community Strategic Plan. The purpose of the plan is to identify the community's main priorities and aspirations for the future, and outline objectives and strategies to achieve them. These objectives and strategies will take into consideration the issues and pressures that may affect the community and the level of resources that will realistically be available.

The Community Strategic Plan is organised under seven key focus areas that reflect the community's vision and values. The Delivery Program and Operational Plan use the same seven key focus areas, as well as an eighth key focus area called 'Organisational support'. These key focus areas provide clear strategic alignment between Council's long-term, mid-term and annual planning and reporting.

Resourcing Strategy

The Community Strategic Plan can only be achieved with sufficient resources. Council's Resourcing Strategy supports the Community Strategic Plan, Delivery Program and Operational Plan by detailing how Council can help achieve the community's goals in terms of time, money, assets and people.

Delivery Program

The Delivery Program is a plan that covers the term of an elected Council. To create the program, we look at the Community Strategic Plan and ask what strategies we can achieve over the coming term to bring us closer to the community's vision and values, using the resources identified in the Resourcing Strategy.

Operational Plan

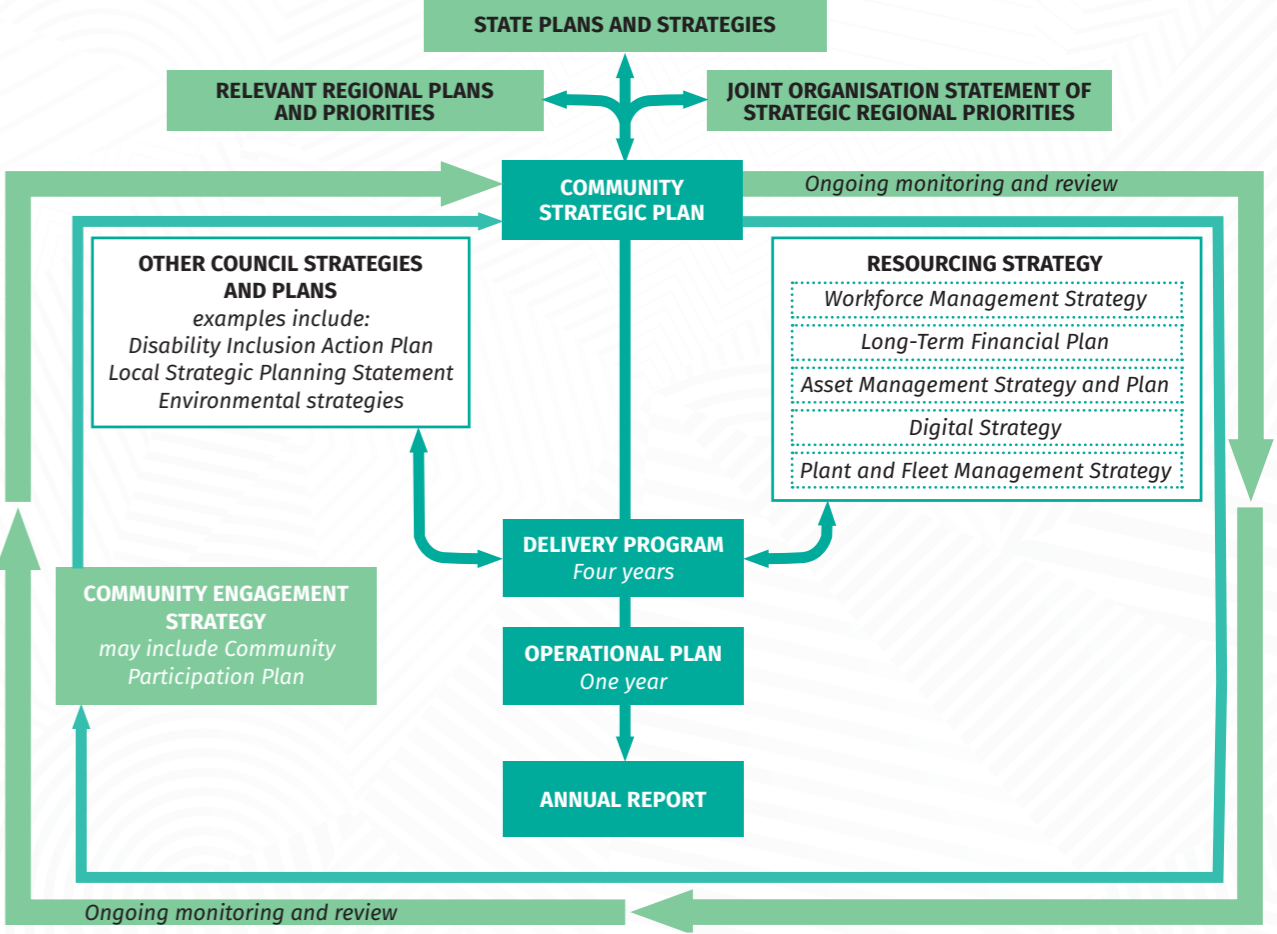
The Operational Plan outlines the actions Council will undertake in the coming year to achieve the Delivery Program strategies under each key focus area. The Operational Plan also details how Council will fund these actions.

Monitoring and reporting

The Community Strategic Plan and Resourcing Strategy are reviewed every four years in line with the Local Government election cycle.

The Delivery Program and Operational Plan are reviewed annually to ensure Council's long-term planning is consistent with the current and future needs of the community.

In addition to our Annual Report, we report four times each year on progress towards our Delivery Program and current annual Operational Plan. These reports are available at lakemac.com.au.



OUR CITY

We live in a city like no other, with lively communities, beautiful beaches, lush forests and the delights of lakeside life. A city that's rich in new ideas and next generation thinking – a natural playground for progress and possibility.

To live here is to be connected. To be part of a genuine community that values creativity and collaboration, wellbeing and sustainability, opportunity and diversity. A community alive with energy and optimism, thriving in a city that's home to exciting adventures and industry, new experiences and innovation.

Our people are shaping our future, rather than waiting for it. And our vision for Lake Macquarie does the same, forging ahead with purpose and working tirelessly to make tomorrow greater.

3 cultural buildings
 123 playgrounds

108 sporting facilities
 8 libraries

36 community buildings
 4 patrolled beaches and lifesaving clubs

6 swim centres
 29 dog off-leash areas

\$175 million worth of parks and reserves

\$21.1 billion economic output (2020)

19% of Hunter Region **1.7%** of NSW

Up \$3.28 billion since 2015

\$11.2 billion gross regional product

13,500 businesses

774 have an annual turnover of \$2million+ (2020)

98% employ 19 or less people

1.3 million tourists each year

210,031 population

population by 2041

239,000

18.5% aged 14 and under	42 median age	33.3% aged 55 and over
6.6% people with disability*	14.7% born overseas	

8032 Aboriginal and Torres Strait Islander people

4.8% speak a language other than English at home

1376.5km roads

768 flood mitigation and stormwater quality improvement devices

718.1km drainage pipeline

665km of footpaths/cycleways

174km lake circumference

757km² area

4000HA natural areas

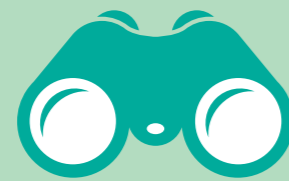
* needing core function supports - estimated 20 per cent of population have some form of disability.

ONE VISION, SEVEN VALUES

Our vision and community values, developed by the community in 2016, guide our planning and provide direction for how the city responds to change and growth.

The vision and values reflect the priorities of our residents and shape policies and plans prepared by Council.

OUR VISION



Lake Macquarie is a city with a lake at its heart encircled by distinctive towns and villages. We balance our cherished environments with our need for great spaces to live and visit, smart transport options and a thriving economy; which adapt and strive to be fair for all.

OUR VALUES



UNIQUE LANDSCAPE

A place where the natural environment (bushland, coast, lake and mountains) is protected and enhanced; where our existing urban centres are the focus of our growth, maintaining their unique characteristics.



LIFESTYLE AND WELLBEING

A place that encourages safe, active and social opportunities.



MOBILITY AND ACCESSIBILITY

Effective transport systems that provide choices to conveniently move people, goods and services.



DIVERSE ECONOMY

Which is resilient and adaptable to change, making the best use of the unique advantages of our location and lifestyle.



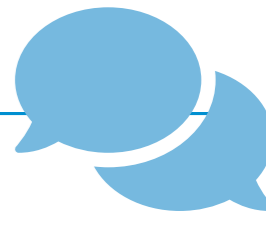
CONNECTED COMMUNITIES

That support and care for all and provide a sense of belonging.



CREATIVITY

Working together with creative process and outcomes that bring together history, culture, knowledge and expertise that support new technologies and ways of thinking.



SHARED DECISION-MAKING

Lake Macquarie communities continue shared responsibility for governance.

OUR COUNCILLORS AND WARDS

Visit lakemac.com.au for contact details and information about our Councillors.



Mayor
Councillor **Kay Fraser** (ALP)

North Ward

Adamstown Heights, Barnsley, Cameron Park, Cardiff, Charlestown, Dudley, Edgeworth, Garden Suburb, Glendale, Highfields, Hillsborough, Holmesville, Kahibah, Mount Hutton, New Lambton Heights, Seahampton, Warners Bay, West Wallsend and Whitebridge.



East Ward

Belmont, Belmont North, Belmont South, Blacksmiths, Cams Wharf, Catherine Hill Bay, Caves Beach, Crangan Bay, Croudace Bay, Eleebana, Floraville, Gateshead, Jewells, Little Pelican, Marks Point, Moonee, Murrays Beach, Nords Wharf, Pelican, Pinny Beach, Redhead, Swansea, Swansea Heads, Tingira Heights, Valentine and Windale.



West Ward

Arcadia Vale, Argenton, Awaba, Balcolyn, Balmoral, Blackalls Park, Bolton Point, Bonnells Bay, Boolaroo, Booragul, Brightwaters, Buttaba, Carey Bay, Coal Point, Cooranbong, Dora Creek, Eraring, Fassifern, Fennell Bay, Fishing Point, Freemans Waterhole, Kilaben Bay, Killingworth, Lakelands, Macquarie Hills, Mandalong, Marmong Point, Martinsville, Mirrabooka, Morisset, Morisset Park, Myuna Bay, Rathmines, Ryhope, Silverwater, Speers Point, Sunshine, Teralba, Toronto, Wakefield, Wangi Wangi, Woodrising, Wyee, Wyee Point and Yarrowonga Park.



Left to right: Councillor **Brian Adamthwaite** (ALP), Councillor **Jack Antcliff** (LIB), Councillor **Keara Conroy** (ALP) and Councillor **Colin Grigg** (LMIND).



Left to right: Councillor **Adam Shultz** (ALP), Councillor **Nick Jones** (LIB), Councillor **Christine Buckley** (ALP) and Councillor **Kate Warner** (LMIND).



Left to right: Councillor **David Belcher** (ALP), Councillor **Jason Pauling** (LIB), Councillor **Luke Cubis** (LMIND) and Councillor **Madeline Bishop** (ALP).

OUR COUNCIL



GOVERNANCE

Lake Macquarie City Council has 13 elected Councillors including the Mayor, who is popularly elected. The city is divided into three wards, North, East and West. Each ward is represented by four Councillors.

Our Mayor and Councillors have held office since 23 December 2021.

Council elections are normally held every four years. The next local government election will be held in September 2024. This will be a shorter term of Council due to the impact of COVID-19 on the 2020-2021 NSW local government elections.



WORKFORCE

We employ almost 1300 people who work across diverse professional fields to deliver a wide range of quality services to our community.

Our employees work under the guidance of a clear set of organisational values: Shaping our future, Leading at all levels and Working together.



SERVICE DELIVERY

We operate under a Customer Charter that sets out our commitment to our community and the service they can expect from Council. Flowing from this commitment is a set of service standards that establish timeframes for delivering services, and response times for customer requests.



RECOGNITION

We are an award-winning organisation that has been recognised for excellence across many areas of our operations including customer service, asset management, sustainability and delivering unique play spaces for our community.



FACILITIES

Council delivers services throughout the city. Our Administrative Centre in Speers Point includes our Customer Service Centre and the Council Chamber, where formal meetings of our elected Council are held.

Other key facilities for our operations include our Works Depot in Boolaroo, Lake Mac Libraries, Lake Mac Swim Centres, Museum of Art and Culture (MAC), Warners Bay and Rathmines theatres, The Swansea Centre, Awaba Waste Management Facility and Lake Macquarie Landcare Resource Centre in Teralba.

In addition to Council's own operating facilities, we provide a wealth of facilities for the community.



KEY PARTNERS

We foster partnerships wherever we can with organisations in our region and beyond, where we can see benefits for our community.

Partnership agreements with the University of Newcastle and Hunter Water highlight Council's commitment to an integrated approach to doing business.

Our key community partners include Lake Macquarie Landcare, Sustainable Neighbourhood Groups and local community and sporting groups and operating committees who manage our facilities.

We also partner with Dantia, the city's independent economic development company. Dantia manages Dashworks Makespace, a business innovation accelerator at Warners Bay, as well as Dashworks Workspace, a coworking space at Charlestown, home to 120 members from more than 75 businesses of all sizes and industries.

Council is an active member of the Hunter Joint Organisation and is a Hunter First member of the Hunter Business Chamber, which enables Council to share ideas, hear from government leaders and industry experts, and advocate for common goals with others from across the Hunter Region. Council is also a member of the Committee for the Hunter, which provides a platform for a united voice and collaborative action to move our region forward.

Other key partners include the Hunter Sports Centre in Glendale and The Place in Charlestown.

DEVELOPING OUR PROGRAM AND PLAN

The Delivery Program 2022-2026 and Operational Plan 2022-2023 form part of Council's Integrated Planning and Reporting Framework.

The integrated planning process allows Council to prioritise projects based on the needs and direction provided by our community, and ensure our projects align to the community's values and vision for the city.

The Delivery Program outlines the strategies Council will undertake to achieve the objectives in the Lake Macquarie City Community Strategic Plan 2022-2032.

The Operational Plan outlines the actions Council will undertake in the next 12 months to achieve the strategies of the Delivery Program.

Our objectives, strategies and actions are mapped to the quadruple bottom line, indicating how Council's projects will contribute to resolving the social, environmental, economic and civic leadership/governance issues facing our community.

INVOLVING OUR COMMUNITY

Engaging with key stakeholders and the community is fundamental to Council's operations. It helps us improve and guide decision-making by collecting and collating multiple perspectives and ideas from the community, businesses and groups potentially affected by those decisions.

The end result is not necessarily about gaining universal support for a project or a decision. It is about fairness, transparency and involving key stakeholders in Council processes, as appropriate. The aim is to develop a shared knowledge of the opportunities and constraints, and build understanding of what the proposal will mean for stakeholders as individuals, and for their community or city as a whole.

Council recognises that engagement is an integral part of modern business operations and seeking the views of stakeholders provides valuable commentary, opinion, support and insight for large organisations such as Council to make better informed decisions.

This program has been developed based on feedback from a range of stakeholders and the community, including results of the 2021 Lake Macquarie City Council Community Survey, and the consultation undertaken to review the Community Strategic Plan.

Some of the actions in this plan come from Council's adopted plans and strategies. These plans and strategies were all prepared using input from our community and many are publicly exhibited before they are adopted. This provides more opportunities for us to make sure we're involving our community in our planning processes.



ENGAGEMENT FRAMEWORK

Council's stakeholder engagement approach is based on the public participation spectrum developed by the International Association for Public Participation (IAP2).

A key component of all projects undertaken by Council involves identifying stakeholders and selecting appropriate and relevant methods to engage with them. Council uses many methods to reach people including an online engagement portal that allows stakeholders to provide input and feedback on projects that affect them or they have an interest in.

In accordance with the Integrated and Reporting Framework, we'll be preparing a new Community Engagement Strategy during 2022, to cover the way we engage with our community for all of Council's plans and strategies.

For more information about engagement for this program and other projects, go to shape.lakemac.com.au.



COMMUNITY SURVEY

One of the ways we engage our community is through a city-wide community survey, conducted every two years.

The 2021 sample size was 600 residents, with 587 of these selected by a computer-based random selection process using the Australian marketing lists and sample pages. The remaining were recruited through face-to-face intercepts at several locations around the city.

A sample size of 600 residents provides a maximum sampling error of plus or minus 4 per cent at 95 per cent confidence. This means that if the survey was replicated with a new sample group of 600 residents, 19 times out of 20 we would expect to see the same results.

Survey respondents rated importance and satisfaction for more than 30 services and facilities.

Overall, 91 per cent of respondents are at least somewhat satisfied with Council's performance over the last 12 months.

The survey also revealed the top priority for our community is to maintain road surfaces. This is based on the gap between importance and satisfaction ratings, that is, where importance is high and satisfaction is low. Further analysis shows that there are eight key drivers of satisfaction with Council.

TOP 5 DRIVERS OF OVERALL SATISFACTION

- OPPORTUNITIES TO PARTICIPATE IN COUNCIL DECISION-MAKING
- CUSTOMER SERVICE REQUESTS
- PROVISION OF INFORMATION ON COUNCIL ACTIVITIES
- ROAD MAINTENANCE
- CONTACT WITH COUNCILLORS



31 COUNCIL-PROVIDED SERVICES AND FACILITIES

26/31 SERVICES/FACILITIES HAD A SATISFACTION SCORE RATING OF AT LEAST 80%

MOST VALUED

ASPECTS OF LIVING IN LAKE MAC

- NATURAL ENVIRONMENT
beaches and lakes
- LOCATION
proximity to cities, services, facilities and family
- LIFESTYLE
relaxed, quiet and rural

SURVEY WAS CONDUCTED WITH 600 PARTICIPANTS

91%

OF RESIDENTS ARE AT LEAST SOMEWHAT SATISFIED WITH COUNCIL'S PERFORMANCE OVER THE LAST 12 MONTHS



PART 1 DELIVERY PROGRAM 2022-2026

OVERVIEW

The Delivery Program 2022-2026 is our medium-term plan for the Lake Macquarie community. It outlines what we'll do over the next four years to get closer to achieving our city vision.

The strategies found in this program ensure Council is working to achieve the quadruple bottom line, in that the strategies cover environmental, economic, social and civic leadership/governance matters.



**UNIQUE
LANDSCAPE**
11 STRATEGIES



**CONNECTED
COMMUNITIES**
10 STRATEGIES



**LIFESTYLE
AND WELLBEING**
10 STRATEGIES



CREATIVITY
5 STRATEGIES



**MOBILITY AND
ACCESSIBILITY**
4 STRATEGIES



**SHARED
DECISION-MAKING**
5 STRATEGIES



**DIVERSE
ECONOMY**
15 STRATEGIES



**ORGANISATIONAL
SUPPORT**
15 STRATEGIES

OUR SERVICES

Lake Macquarie is a city rich in new ideas and next generation thinking. As such, Council is dedicated to providing a range of services that meet the current and future needs of our community in an innovative, effective and sustainable way.



EVEN BETTER SERVICES

In June 2021, we commenced the design of our Even Better Services Framework, which builds on our strong continuous improvement and innovation practices to introduce the systematic review of the services we provide.

Our service review program uses evidence-based processes to monitor and adjust our service levels and resources to ensure our services are sustainable, relevant, contemporary and aligned with community expectations and values.

Community and stakeholder engagement is critical to the success of the service review program. Meaningful engagement helps shape the strategic direction of our city, as well as informing the various policies, plans and programs that support this vision. The review process will use information from recent community and stakeholder engagement activities, including our Community Satisfaction Survey results. Where community and stakeholder service level expectations are not distinctive, Council may

undertake additional engagement activities. We are committed to providing best practice engagement based on our principles of engagement and guided by the International Association for Public Participation (IAP2).

Our planned internal engagement activities will build on our strong continuous improvement and customer centric culture, engaging team members to contribute their subject matter expertise focusing on improving the efficiency and effectiveness of the services they deliver.

By July 2022, we will have identified the priority service reviews to be undertaken during 2022-2026.

Each service review will result in an improvement plan where adjustments to service levels are required or efficiency opportunities are identified. The results of our reviews will be shown in our Annual Report each year.

OUR PROGRAM

This section details 75 strategies Council will undertake over the Council term.



HOW TO READ THIS PROGRAM

1 KEY FOCUS AREAS

The program is presented under the seven key focus areas that mirror our community values, and an eighth key focus area called Organisational support. These key focus areas reflect our city vision, and underpin all of our Integrated Planning and Reporting documents.

2 OBJECTIVES

These are the community's long-term priorities and aspirations for the city. They contribute to achieving the city vision, which was adopted by Council in November 2016 following extensive community engagement.

Council has a custodial role in working towards realising these objectives, however, it is not wholly responsible for achieving them. Other partners, such as individuals, state agencies and community groups also have an important role to play.

1 UNIQUE LANDSCAPE

2 OBJECTIVE 1.1 NATURAL ENVIRONMENTS ARE PROTECTED AND ENHANCED

3 STRATEGY	4 QUADRUPLE BOTTOM LINE	5 PRIMARY RESPONSIBILITY	6 RELATED STRATEGIES AND PLANS
1.1.1 Provide the community with opportunities to participate in improving and maintaining our environment	Environmental Social	Environmental Systems, Community Partnerships	Environmental Sustainability Strategy and Action Plan 2020-2027, Volunteer Engagement Strategy
1.1.2 Identify, manage and monitor weed species in accordance with the regional Weed Action Program	Environmental	Environmental Systems	Regional Weed Strategy
1.1.3 Sustainably manage Council-controlled natural areas to protect and enhance the environment	Environmental Social Economic	Environmental Systems, Community Partnerships, Property and Business Development, City Works, Asset Management	Volunteer Engagement Strategy
1.1.4 Review the quarry rehabilitation program to confirm and prioritise future works	Environmental	City Works, Environmental Systems	
1.1.5 Undertake conservation planning for the city to protect important biodiversity values and build ecological resilience	Environmental	Environmental Systems	Environmental Sustainability Strategy and Action Plan 2020-2027
1.1.6 Protect and enhance the health of the lake, coast and waterways	Environmental Governance	Environmental Systems, Asset Management	Environmental Sustainability Strategy and Action Plan 2020-2027, Coastal Zone Management Plan, Draft Coastal Management Program
1.1.7 Provide waste management services that meet community needs and expectations	Environmental Social Governance Economic	Environmental Regulation and Compliance, Waste Services	Waste Strategy 2015-2023, Environmental Sustainability Strategy and Action Plan 2020-2027
1.1.8 Undertake Awaba Waste Management Facility long-term management planning	Environmental Economic	Waste Services	
1.1.9 Review and update Council's Waste Strategy	Environmental Economic	Waste Services	Waste Strategy 2015-2023, Environmental Sustainability Strategy and Action Plan 2020-2027

3 STRATEGIES

These are the four-year activities and projects Council will undertake in order to achieve our long-term objectives, and ultimately the city vision. Each strategy relates to a Community Strategic Plan objective.

In this program, strategies are mapped to the quadruple bottom line, indicating how Council's projects will contribute to resolving the social, environmental, economic and civic/governance issues facing our community.

4 PRIMARY RESPONSIBILITY

These are the responsible Council departments that will oversee projects within the strategy.

5 RELATED PLANS

Council prepares and implements a range of other plans and strategies that support the Integrated Planning and Reporting framework. Many of the actions in the Operational Plan are derived from these plans.



UNIQUE LANDSCAPE

OBJECTIVE 1.1 NATURAL ENVIRONMENTS ARE PROTECTED AND ENHANCED

STRATEGY	QUADRUPLE BOTTOM LINE	PRIMARY RESPONSIBILITY	RELATED STRATEGIES AND PLANS
1.1.1 Provide the community with opportunities to participate in improving and maintaining our environment	Environmental Social	Environmental Systems, Community Partnerships	Environmental Sustainability Strategy and Action Plan 2020-2027, Volunteer Engagement Strategy
1.1.2 Identify, manage and monitor weed species in accordance with the regional Weed Action Program	Environmental	Environmental Systems	Regional Weed Strategy
1.1.3 Sustainably manage Council-controlled natural areas to protect and enhance the environment	Environmental Social Economic	Environmental Systems, Community Partnerships, Property and Business Development, City Works, Asset Management	Volunteer Engagement Strategy
1.1.4 Review the quarry rehabilitation program to confirm and prioritise future works	Environmental	City Works, Environmental Systems	
1.1.5 Undertake conservation planning for the city to protect important biodiversity values and build ecological resilience	Environmental	Environmental Systems	Environmental Sustainability Strategy and Action Plan 2020-2027
1.1.6 Protect and enhance the health of the lake, coast and waterways	Environmental Governance	Environmental Systems, Asset Management	Environmental Sustainability Strategy and Action Plan 2020-2027, Coastal Zone Management Plan, Draft Coastal Management Program
1.1.7 Provide waste management services that meet community needs and expectations	Environmental Social Governance Economic	Environmental Regulation and Compliance, Waste Services	Waste Strategy 2015-2023, Environmental Sustainability Strategy and Action Plan 2020-2027
1.1.8 Undertake Awaba Waste Management Facility long-term management planning	Environmental Economic	Waste Services	
1.1.9 Review and update Council's Waste Strategy	Environmental Economic	Waste Services	Waste Strategy 2015-2023, Environmental Sustainability Strategy and Action Plan 2020-2027

OBJECTIVE 1.2 STORMWATER THROUGHOUT OUR CITY IS WELL-MANAGED AND MAINTAINED

STRATEGY	QUADRUPLE BOTTOM LINE	PRIMARY RESPONSIBILITY	RELATED STRATEGIES AND PLANS
1.2.1 Provide stormwater, drainage and kerb and channel to enhance Council's infrastructure and mitigate environmental impacts	Environmental Economic Social	Asset Management, Environmental Systems, City Works	

OBJECTIVE 1.3 WE MITIGATE THE IMPACTS OF ADVERSE ENVIRONMENTAL CONDITIONS

STRATEGY	QUADRUPLE BOTTOM LINE	PRIMARY RESPONSIBILITY	RELATED STRATEGIES AND PLANS
1.3.1 Reduce the impacts of flooding on community safety and prosperity	Environmental	Environmental Systems	Coastal Zone Management Plan, Central Coast Bush Fire Risk Management Plan 2020, Flood Management Studies and Plans



LIFESTYLE AND WELLBEING

OBJECTIVE 2.1

OUR COMMUNITY HAS ACCESS TO ADAPTABLE AND INCLUSIVE COMMUNITY, HEALTH AND WELLBEING SERVICES

STRATEGY	QUADRUPLE BOTTOM LINE	PRIMARY RESPONSIBILITY	RELATED STRATEGIES AND PLANS
2.1.1 Support and continue to promote community health, safety and wellbeing	Social Governance	Community Partnerships, Environmental Regulation and Compliance, Leisure Services, Asset Management	Child and Family Strategy 2021-2024, Ending Homelessness Plan 2021-2024, Crime Prevention Strategy, Ageing Population Plan, Disability Inclusion Action Plan

OBJECTIVE 2.2

OUR OPEN AND SHARED SPACES ARE INCLUSIVE AND HELP US TO LIVE A HEALTHY AND SAFER SOCIAL LIFESTYLE

STRATEGY	QUADRUPLE BOTTOM LINE	PRIMARY RESPONSIBILITY	RELATED STRATEGIES AND PLANS
2.2.1 Implement actions from the Bush Fire Risk Management Plan to protect the community, assets and the environment	Environmental	Environmental Systems	Central Coast Bush Fire Risk Management Plan
2.2.2 Reduce impacts of land contamination on the health, wellbeing and prosperity of the community	Environmental	Environmental Systems	Lead Expert Working Group Report
2.2.3 Enhance sport, leisure and recreation infrastructure for community use	Economic Environmental Governance Social	Asset Management, Leisure Services, City Projects, City Works	Sports Strategy, Parks and Play Strategy, Public Amenities Strategy
2.2.4 Provide attractive and accessible beaches and foreshores for our community and visitors	Social Economic Governance	Leisure Services, Asset Management	
2.2.5 Ensure our development contributions plans are contemporary	Governance	Integrated Planning	

OBJECTIVE 2.3

OUR VIBRANT CITY HAS EVENTS AND FESTIVALS THAT ENHANCE OUR LIFESTYLE

STRATEGY	QUADRUPLE BOTTOM LINE	PRIMARY RESPONSIBILITY	RELATED STRATEGIES AND PLANS
2.3.1 Provide a diverse range of activities and events for our community	Social Environmental Economic	Community Partnerships, Arts, Culture and Tourism	Environmental Sustainability Strategy and Action Plan 2020-2027, Arts, Heritage and Cultural Plan, Event and Festival Strategy and Action Plan

OBJECTIVE 2.4

WE HAVE BUILDINGS AND FACILITIES FOR A RANGE OF ACTIVITIES AND RECREATION

STRATEGY	QUADRUPLE BOTTOM LINE	PRIMARY RESPONSIBILITY	RELATED STRATEGIES AND PLANS
2.4.1 Undertake community buildings projects in accordance with the capital works program	Economic	Community Partnerships, Asset Management	
2.4.2 Investigate technologies that support sustainable and innovative buildings and facilities	Social Environmental	Environmental Systems, Leisure Services	Environmental Sustainability Strategy and Action Plan 2020-2027
2.4.3 Manage existing community facilities to meet the needs of the community	Economic Social	Leisure Services, Asset Management, Community Partnerships	



MOBILITY AND ACCESSIBILITY

OBJECTIVE 3.1

IT IS SAFER AND EASIER TO GET AROUND OUR CITY TO CONNECT WITH OTHERS

STRATEGY	QUADRUPLE BOTTOM LINE	PRIMARY RESPONSIBILITY	RELATED STRATEGIES AND PLANS
3.1.1 Provide and maintain roads, bridges and other road infrastructure to allow safe and easy movement around our city	Economic Environmental	City Works, Asset Management, Community Partnerships	Asset Management Plans
3.1.2 Increase and enhance access to active transport throughout the city by managing existing and planning for new footpaths, shared pathways and supporting facilities	Economic Social	Asset Management	Asset Management Plans, Walking, Cycling and Better Streets Strategy
3.1.3 Provide transportation infrastructure that is safe and accessible for all people	Economic Governance	Asset Management	Asset Management Plans

OBJECTIVE 3.2

NEW TECHNOLOGY SUPPORTS SUSTAINABLE TRANSPORT CHOICES

STRATEGY	QUADRUPLE BOTTOM LINE	PRIMARY RESPONSIBILITY	RELATED STRATEGIES AND PLANS
3.2.1 Investigate and promote new and emerging technologies to support sustainable transport and mobility options	Social Environmental Governance	Environmental Systems	Environmental Sustainability Strategy and Action Plan 2020-2027, Electric Vehicle Charging Strategy



DIVERSE ECONOMY

OBJECTIVE 4.1

OUR CITY IS A VIBRANT DESTINATION THAT REFLECTS THE LIFESTYLE, CULTURE AND NATURAL ENVIRONMENT THAT MAKE IT SPECIAL

STRATEGY	QUADRUPLE BOTTOM LINE	PRIMARY RESPONSIBILITY	RELATED STRATEGIES AND PLANS
4.1.1 Implement our city's brand identity	Social Economic Governance	Communications and Corporate Strategy, Arts, Culture and Tourism	Arts, Heritage and Cultural Plan, Event and Festival Strategy and Action Plan, Destination Management Plan
4.1.2 Continually improve facilities and tourism offerings at Holiday Parks	Economic Social	Property and Business Development	
4.1.3 Raise the city's profile as a desirable visitor destination	Economic Social	Arts, Culture and Tourism, Executive, Property and Business Development	
4.1.4 Develop the Lake Arts Residency program	Economic Social	Arts, Culture and Tourism	

OBJECTIVE 4.2

WE HAVE AN ADAPTABLE, DIVERSE, PROSPEROUS AND CIRCULAR ECONOMY

STRATEGY	QUADRUPLE BOTTOM LINE	PRIMARY RESPONSIBILITY	RELATED STRATEGIES AND PLANS
4.2.1 Develop and implement Council's Circular Economy Framework	Economic Environmental	Environmental Systems	Circular Economy Framework, Innovators Support Roadmap, Environmental Sustainability Strategy and Action Plan 2020-2027
4.2.2 Develop and implement initiatives to attract, nurture and retain innovators	Social Economic	Integrated Planning, Arts, Culture and Tourism	Innovators Support Roadmap
4.2.3 Attract new investment and employment growth opportunities to the city by investing in tourism, knowledge, health and technology	Economic Social Governance	Arts, Culture and Tourism, Property and Business Development, Executive	Local Strategic Planning Statement

OBJECTIVE 4.3
OUR GROWING POPULATION SUPPORTS A THRIVING LOCAL ECONOMY

STRATEGY	QUADRUPLE BOTTOM LINE	PRIMARY RESPONSIBILITY	RELATED STRATEGIES AND PLANS
4.3.1 Investigate Community Wealth Building as an economic model to improve city resilience	Economic Social	Community Partnerships	Innovators Support Roadmap
4.3.2 Maximise development potential of Council's operational land assets including orderly divestment of scattered lots	Economic Social	Property and Business Development	
4.3.3 Identify appropriate locations for population growth and development	Economic Social Governance	Integrated Planning	Local Strategic Planning Statement
4.3.4 Sustainably grow the arts, culture, community and tourism sector	Economic Social	Arts, Culture and Tourism	Arts, Heritage and Cultural Plan, Event and Festival Strategy and Action Plan, Destination Management Plan

OBJECTIVE 4.4
WE HAVE VIBRANT ECONOMIC AND NEIGHBOURHOOD CENTRES

STRATEGY	QUADRUPLE BOTTOM LINE	PRIMARY RESPONSIBILITY	RELATED STRATEGIES AND PLANS
4.4.1 Develop land use plans to encourage the co-location of jobs, housing, essential services, transport options and recreational activities	Environmental Economic Governance	Integrated Planning	Parking Strategy, Local Strategic Planning Statement

OBJECTIVE 4.5
NEW DEVELOPMENT AND GROWTH COMPLEMENT OUR UNIQUE CHARACTER AND SENSE OF PLACE, NOW AND INTO THE FUTURE

STRATEGY	QUADRUPLE BOTTOM LINE	PRIMARY RESPONSIBILITY	RELATED STRATEGIES AND PLANS
4.5.1 Ensure buildings in our city meet best-practice standards	Environmental Economic Governance	Environmental Systems, Environmental Regulation and Compliance, Asset Management	Environmental Sustainability Strategy and Action Plan 2020-2027, Better Building Strategy 2018
4.5.2 Undertake urban greening initiatives to increase and improve green canopy cover for the city	Environmental	Environmental Systems	Urban Greening Strategy (in preparation), Environmental Sustainability Strategy and Action Plan 2020-2027
4.5.3 Plan for the changing housing needs of the city as it grows	Environmental Social Governance Economic	Integrated Planning	Lake Macquarie Housing Strategy, Local Strategic Planning Statement



CONNECTED COMMUNITIES

OBJECTIVE 5.1
PUBLIC SPACES HELP CONNECT US WITH EACH OTHER

STRATEGY	QUADRUPLE BOTTOM LINE	PRIMARY RESPONSIBILITY	RELATED STRATEGIES AND PLANS
5.1.1 Eliminate barriers to accessing information and services	Governance Social	Business Information and Technology Solutions	Resourcing Strategy - Digital Strategy
5.1.2 Enhance community spaces with urban and public art, place-making and place activation	Social	Arts, Culture and Tourism	
5.1.3 Enable meaningful creative learning and cultural experiences	Social Economic	Arts, Culture and Tourism, Community Partnerships	Arts, Heritage and Cultural Plan, Urban and Public Art Strategy, Event and Festival Strategy and Action Plan, Destination Management Plan

OBJECTIVE 5.2
WE ARE A SUPPORTIVE AND INCLUSIVE COMMUNITY

STRATEGY	QUADRUPLE BOTTOM LINE	PRIMARY RESPONSIBILITY	RELATED STRATEGIES AND PLANS
5.2.1 Create opportunities for people from all demographics and abilities to participate in our community	Social Governance	Community Partnerships, Arts, Culture and Tourism, Communications and Corporate Strategy	Disability Inclusion Action Plan, Culturally Diverse Lake Mac Plan 2021-2024, Volunteer Engagement Strategy, Youth Strategy, Arts, Heritage and Cultural Plan, Event and Festival Strategy and Action Plan, Aboriginal Community Plan, Child and Family Strategy 2021-2024
5.2.2 Support volunteer and community groups to increase community resilience	Social Environmental Governance Economic	Community Partnerships, Environmental Regulation and Compliance, Arts, Culture and Tourism, Asset Management	Volunteer Engagement Strategy, Arts, Heritage and Cultural Plan, Event and Festival Strategy and Action Plan
5.2.3 Celebrate all cultures, including our Aboriginal and Torres Strait Islander culture	Social	Community Partnerships	Aboriginal Community Plan

OBJECTIVE 5.3
WE ARE PROUD OF OUR CITY'S HERITAGE AND CULTURES

STRATEGY	QUADRUPLE BOTTOM LINE	PRIMARY RESPONSIBILITY	RELATED STRATEGIES AND PLANS
5.3.1 Recognise, protect and celebrate our heritage	Social Governance	Arts, Culture and Tourism, Integrated Planning	West Wallsend Heritage Management Strategy, Local Strategic Planning Statement

OBJECTIVE 5.4
OUR COMMUNITY RESPONDS AND ADAPTS TO CHANGE

STRATEGY	QUADRUPLE BOTTOM LINE	PRIMARY RESPONSIBILITY	RELATED STRATEGIES AND PLANS
5.4.1 Empower our community to adopt sustainable behaviours	Social Environmental	Community Partnerships	Environmental Sustainability Strategy and Action Plan 2020-2027
5.4.2 Adapt our city to a changing climate	Environmental Economic Governance	Environmental Systems, Property and Business Development	Environmental Sustainability Strategy and Action Plan 2020-2027, Local Strategic Planning Statement, Coastal Zone Management Plan, Swansea and Surrounds Local Adaptation Plan, Draft Urban Greening Strategy, Draft Urban Heat Strategy
5.4.3 Encourage uptake of smart and sustainable infrastructure	Environmental	Environmental Systems	Environmental Sustainability Strategy and Action Plan 2020-2027



CREATIVITY

OBJECTIVE 6.1
CREATIVE THINKING DRIVES OUR CITY

STRATEGY	QUADRUPLE BOTTOM LINE	PRIMARY RESPONSIBILITY	RELATED STRATEGIES AND PLANS
6.1.1 Develop and implement Smart Cities initiatives	Social	Integrated Planning	Innovators Support Roadmap
6.1.2 Create opportunities and partnerships to develop the creative and cultural sector	Social	Arts, Culture and Tourism	Arts, Heritage and Cultural Plan, Event and Festival Strategy and Action Plan

OBJECTIVE 6.2
OUR CITY HAS A STRONG CREATIVE INDUSTRY

STRATEGY	QUADRUPLE BOTTOM LINE	PRIMARY RESPONSIBILITY	RELATED STRATEGIES AND PLANS
6.2.1 Develop the city's cultural facilities to grow the creative and cultural sector	Social Economic	Arts, Culture and Tourism	Arts, Heritage and Cultural Plan, Event and Festival Strategy and Action Plan
6.2.2 Increase participation at cultural facilities and events	Social	Arts, Culture and Tourism	

OBJECTIVE 6.3
CULTURAL EXPERIENCES AND PUBLIC ART CONNECT US WITH THE PAST, PRESENT AND FUTURE

STRATEGY	QUADRUPLE BOTTOM LINE	PRIMARY RESPONSIBILITY	RELATED STRATEGIES AND PLANS
6.3.1 Expand the diversity of heritage and creative interpretation around the city	Social Economic	Arts, Culture and Tourism	Arts, Heritage and Cultural Plan, Event and Festival Strategy and Action Plan, Destination Management Plan



SHARED DECISION-MAKING

OBJECTIVE 7.1

OUR COMMUNITY INFLUENCES DECISIONS THAT SHAPE OUR CITY

STRATEGY	QUADRUPLE BOTTOM LINE	PRIMARY RESPONSIBILITY	RELATED STRATEGIES AND PLANS
7.1.1 Provide our communities with simple, accessible and convenient ways to do business with Council	Social	Customer Experience	
7.1.2 Engage, involve and empower the community to participate in decisions that affect them	Social Governance	Communications and Corporate Strategy, Business Information and Technology Solutions	Community Participation Plan, Resourcing Strategy - Digital Strategy

OBJECTIVE 7.2

WE KNOW HOW AND WHY DECISIONS ARE MADE

STRATEGY	QUADRUPLE BOTTOM LINE	PRIMARY RESPONSIBILITY	RELATED STRATEGIES AND PLANS
7.2.1 Provide high-quality and relevant information and service to the community	Governance Social	Customer Experience, Development Assessment and Certification, Communications and Corporate Strategy	Environmental Sustainability Strategy and Action Plan 2020-2027, City Brand Guidelines
7.2.2 Support effective leadership, decision-making and good governance by the elected Council for the benefit of the community	Governance	Communications and Corporate Strategy	

OBJECTIVE 7.3

PARTNERSHIPS BETWEEN COMMUNITY, GOVERNMENT AND BUSINESS BENEFIT OUR CITY

STRATEGY	QUADRUPLE BOTTOM LINE	PRIMARY RESPONSIBILITY	RELATED STRATEGIES AND PLANS
7.3.1 Influence the decisions made by government and others to create a more liveable, productive and successful city	Governance Economic	Executive, Communications and Corporate Strategy	



ORGANISATIONAL SUPPORT

OBJECTIVE 8.1

OUR ORGANISATION IS FINANCIALLY SUSTAINABLE

STRATEGY	QUADRUPLE BOTTOM LINE	PRIMARY RESPONSIBILITY	RELATED STRATEGIES AND PLANS
8.1.1 Manage and implement the Long-Term Financial Plan	Governance	Financial Services	Resourcing Strategy - Long-Term Financial Plan
8.1.2 Deliver statutory financial reporting for our community	Governance	Financial Services	Resourcing Strategy - Long-Term Financial Plan

OBJECTIVE 8.2

OUR PEOPLE ARE EMPOWERED AND WORK TOGETHER TO CREATE AN EVEN BETTER CITY

STRATEGY	QUADRUPLE BOTTOM LINE	PRIMARY RESPONSIBILITY	RELATED STRATEGIES AND PLANS
8.2.1 Source and recruit high-performing staff	Governance Social	People, Culture and Risk	Resourcing Strategy - Workforce Management Plan
8.2.2 Provide a diverse, inclusive and healthy place to work	Governance Social	People, Culture and Risk	Resourcing Strategy - Workforce Management Plan, Equal Employment Opportunity and Diversity Plan
8.2.3 Enhance our leadership and workforce development	Governance Social	People, Culture and Risk	Resourcing Strategy - Workforce Management Plan
8.2.4 Empower and engage our staff to provide a great employee experience	Governance Social Economic	People, Culture and Risk, Environmental Regulation and Compliance	Resourcing Strategy - Workforce Management Plan
8.2.5 Prepare Council and our people for a changing work landscape	Governance Economic	People, Culture and Risk	Resourcing Strategy - Workforce Management Plan
8.2.6 Mature our enterprise risk management	Governance	Executive	Resourcing Strategy - Workforce Management Plan



ORGANISATIONAL SUPPORT

OBJECTIVE 8.3

OUR ASSET LIFE CYCLES ARE DELIVERED AND MANAGED IN A SUSTAINABLE MANNER TO MEET THE NEEDS OF OUR COMMUNITY

STRATEGY	QUADRUPLE BOTTOM LINE	PRIMARY RESPONSIBILITY	RELATED STRATEGIES AND PLANS
8.3.1 Deliver fit for purpose facilities for our internal customers	Economic	Property and Business Development	Resourcing Strategy - Asset Management Strategy
8.3.2 Continue to implement an Asset Planning Framework that identifies the current and desired future state of our assets	Governance Economic Environmental	Asset Management	Resourcing Strategy - Asset Management Strategy
8.3.3 Plan for, and undertake activities to maintain, enhance, improve, and provide new assets for our community	Governance Economic	Asset Management	Resourcing Strategy - Asset Management Strategy
8.3.4 Continue to integrate asset management practices Council-wide, and implement an Asset Improvement Plan	Governance	Asset Management	Resourcing Strategy - Asset Management Strategy

OBJECTIVE 8.4

OUR DIGITAL STRATEGY IS INNOVATIVE AND SERVICES ARE RESPONSIVE TO THE COMMUNITY'S NEEDS

STRATEGY	QUADRUPLE BOTTOM LINE	PRIMARY RESPONSIBILITY	RELATED STRATEGIES AND PLANS
8.4.1 Improve digital access to services for our community and staff	Governance Economic Social	Business Information and Technology Solutions, Environmental Regulation and Compliance, Property and Business Development	Resourcing Strategy - Digital Strategy

OBJECTIVE 8.5

OUR PLANT AND FLEET IS MANAGED IN A SUSTAINABLE MANNER TO MAINTAIN THE CITY

STRATEGY	QUADRUPLE BOTTOM LINE	PRIMARY RESPONSIBILITY	RELATED STRATEGIES AND PLANS
8.5.1 Procure and maintain plant and fleet assets to support Council operations	Economic	City Works	Resourcing Strategy - Plant and Fleet Strategy

OBJECTIVE 8.6

OUR CULTURE OF CONTINUOUS IMPROVEMENT AND INNOVATION SUPPORTS QUALITY SERVICE DELIVERY

STRATEGY	QUADRUPLE BOTTOM LINE	PRIMARY RESPONSIBILITY	RELATED STRATEGIES AND PLANS
8.6.1 Enhance our continuous improvement and innovation practices	Governance	People, Culture and Risk	Resourcing Strategy - Workforce Management Plan

SUPPORTING OUR PROGRAM

Many of the strategies listed in the Organisational support key focus area come from our Resourcing Strategy. The Resourcing Strategy outlines how we will help achieve our community's goals in terms of time, money, assets and people. Effective resource planning ensures we're able to achieve the strategies outlined in this program.

OUR FINANCE NEEDS

The Long-Term Financial Plan is a 10-year rolling plan that informs decision-making and demonstrates how the objectives of the Community Strategic Plan and commitments of the Delivery Program and Operational Plan will be resourced and funded. It includes the financial implications of asset management and workforce planning, and outlines Council's ability to deliver cost-effective services to our community into the future, with a focus on financial sustainability.

OUR GOALS FOR THIS RESOURCING STRATEGY TERM INCLUDE:

FOCUS ON FINANCIAL SUSTAINABILITY

The aim of financial sustainability practices is to ensure Council is able to deliver acceptable, affordable and ongoing services to the community, while also ensuring Council can continue to provide these services over the longer term.

MAKE CONTINUOUS IMPROVEMENTS

Council will engage in a review of current practices and generate efficiencies through technology, education and training to improve services to the community and increase visibility of financial information.

RETURN TO SURPLUS

Council aims to return the financial operating result to a surplus position over the course of the Delivery Program 2022-2026 and will actively seek opportunities to continue towards a two per cent (of operating income, excluding capital income) surplus operating position.

For our financial forecasts for this Delivery Program, see Part 3: Budget on pages 124-152.

OUR PEOPLE NEEDS

LAKE MACQUARIE CITY COUNCIL'S VISION

Our vision is to be an organisation of 'empowered people working together to create an even better Lake Macquarie City'. We do this by anticipating and responding to the ever-changing sector and community landscape, ensuring we attract and retain high-performing staff aligned to Council's workforce of the future. This will be achieved through strategies and actions to attract, develop and provide a healthy and safe work environment, and empower, engage and support great people at Lake Mac, now and into the future.

OUR STRATEGIC WORKFORCE GOALS ARE TO:

- attract and retain quality staff
- develop a high-performing workforce
- provide a healthy and safe work environment for our staff
- empower, engage and support our staff to be an employer of choice
- grow our future workforce.

STRATEGIC WORKFORCE PLANNING AT LAKE MAC ENSURES WE:

- identify future business directions and workforce needs based on global and sector challenges and opportunities
- analyse and understand the make-up of the current workforce
- determine the necessary skills, capabilities and competencies required to achieve strategic and operational goals in the future
- develop strategies and actions that will assist in achieving these goals
- are better able to respond to the changing needs of our customers and identify strategies that are people-focused, unleash human potential and contribute to our business success.

OUR ASSET NEEDS

To effectively achieve our objectives for asset management, asset management priorities have been developed under three key pillars. These pillars align with practices our organisation has in place for delivering asset management. They also reflect best practice in asset life cycle management, and allow for strategic activities to occur alongside day-to-day asset management activities.

PILLAR 1: ASSET PLANNING - MAKING IT WORK



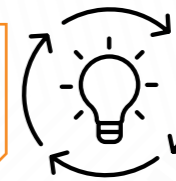
Council will continue to implement an Asset Planning Framework that identifies the current state and the desired future state of our assets, and aligns actions to resourcing capability, desired levels of service and acceptable levels of risk.

PILLAR 2: CAPITAL WORKS AND MAINTENANCE - MAKING IT HAPPEN



Council will plan for, and undertake activities to maintain, enhance, improve, and provide new assets to deliver the services and facilities as agreed with our community.

PILLAR 3: ASSET IMPROVEMENT PLAN - MAKING IT BETTER



Council will continue to integrate asset management practices Council-wide, and implement an Asset Improvement Plan for ongoing targeted improvement across all aspects of asset management.

OUR ASSET MANAGEMENT STRATEGY WILL ENSURE:

- assets are delivered and managed in a cost-effective manner
- services can be provided at an appropriate and agreed level through the creation, acquisition, maintenance, operation, rehabilitation and disposal of assets
- the financial impact of future assets is considered and accounted for when planning to provide them
- assets are maintained at a suitable level for present and future users
- long-term needs are known and planned for, both technically and financially.

MEASURING OUR SUCCESS



The Delivery Program is monitored throughout the year and reviewed annually as part of the Annual Report and the preparation of the new Operational Plan.

The strategies within the program are determined to be achieved through their related actions. As part of our Annual Report, we report on our efforts in enacting the Operational Plan. Each action in the Operational Plan is reported as being either achieved or not achieved.

If all the actions for a strategy are achieved, that strategy will also be taken as achieved for the year.

If there are any actions for a strategy that are not achieved, that strategy will also be taken as not achieved for the year.

In the same way, we will also report on our progress in achieving the quadruple bottom line in our Delivery Program, by reviewing how many strategies were achieved for each component of the quadruple bottom line.

In addition to this measure of outputs (what we did), we will also measure the effectiveness of our strategies through outcomes (what we achieved). We will use the performance measures outlined in our Community Strategic Plan to see if we are getting closer to our objectives each year.

PART 2

OPERATIONAL PLAN 2022-2023

OVERVIEW

The Operational Plan 2022-2023 is our yearly plan for the Lake Macquarie community. It outlines how we'll implement the strategies of the Delivery Program over the next 12 months, to get closer to achieving our city vision.



**We will spend a total of
\$424.5M**

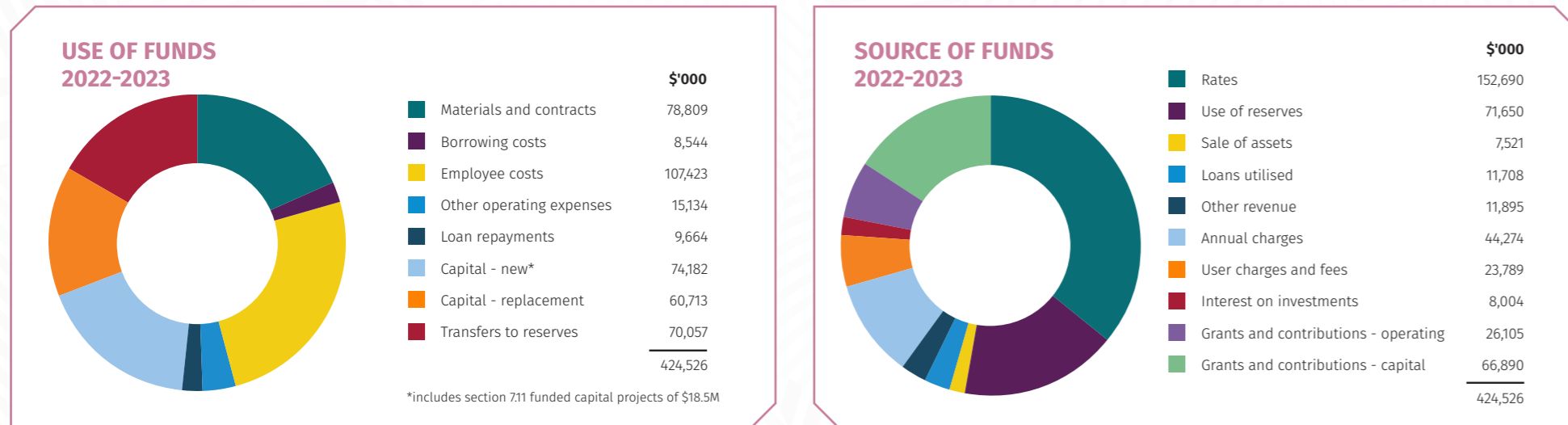


We will deliver
515
total actions
302
works projects
213
operational actions

FUNDING SUMMARY

Council generates income to fund services and assets for the city through rates on property, government grants, developer contributions, interest on investments, user charges and Council's own business activities.

These funds are used to maintain and improve the city while delivering a range of quality services to the community.



WORKS PROGRAM FUNDING

We will spend \$134.9 million on works projects throughout Lake Macquarie City in 2022-2023.



A further \$31.4 million will be spent on other projects to support the works program.

FOCUS AREA HIGHLIGHTS



FOCUS AREAS

FROM VISION TO ACTION

In 2022-2023, we will work towards achieving our city vision by delivering projects and programs across eight key focus areas. These key focus areas cover our seven community values, and the additional key focus area of Organisational support.

Expenditure by focus area includes operating expenses, borrowing costs, new capital expenditure, replacement capital expenditure, loan repayments and transfers to restricted cash. It excludes depreciation and dedications.

 Connected communities
76 actions
\$19.6M budget

 Diverse economy
73 actions
\$55.3M budget

 Creativity
15 actions
\$18.4M budget

 Shared decision-making
14 actions
\$4.3M budget

 Unique landscape
60 actions
\$64.5M budget

 Lifestyle and wellbeing
110 actions
\$174.9M budget

 Mobility and accessibility
107 actions
\$72.4M budget

 Organisational support
60 actions
\$15.1M budget



UNIQUE LANDSCAPE

WASTE SERVICES REVIEW

This year, we'll work on a number of improvements to our waste services, including a review of our bulk waste service, starting a review of our Waste Strategy, incorporating circular economy principles, and progressing the Eastlake Community Recycling Centre.

Providing a community recycling centre and community reuse and repair facility in the city's north-eastern suburbs aims to improve residents' access to recycling drop-off services for common problem wastes and for reusable household items. It will also provide access to reuse and repair services to engage residents and businesses in the local circular economy.

Other key actions:

- **Awaba Conservation Area** – We'll further develop the Awaba Conservation Area proposal and report to Council on progress.
- **Regenerating natural bushland** – Through the Lake Macquarie Landcare program, we'll regenerate eight hectares of nature bushland, including weeding and planting activities.



LIFESTYLE AND WELLBEING

HUNTER SPORTS CENTRE UPGRADES

Work will start on a new warm up track, athletics testing facilities and accessible car spaces at the Hunter Sports Centre at Glendale. We'll also work on designing further extensions to the centre.

We received \$10 million from the Federal Government's Building Better Regions program in 2021 to contribute towards a \$25.7 million expansion of this premier sports venue.

When complete, the expansion will boost annual visitation to the Hunter Sports Centre by 80,000, bringing an expected 260,000 visitors a year, with flow-on benefits to the local economy of more than \$16 million.

Other key actions:

- **Education and awareness** – We'll provide a range of programs to educate and support target groups, including children, families, homeless people, over-55s and people with disability.
- **Bike-ready** – We'll complete work on a new BMX facility at Redhead.



MOBILITY AND ACCESSIBILITY

ALTON ROAD, COORANBONG

Safety and accessibility will be improved for road users and pedestrians by implementing intersection improvements at Alton Road, Central Road and Freemans Drive, Cooranbong.

The upgrades will include signalised intersections, including signalised pedestrian crossings, median islands, additional travel lanes, drainage improvement works, footpaths and kerb ramps.

Once complete, the intersection upgrades will ensure road infrastructure in the area meets the needs of the growing Cooranbong community.

Other key actions:

- **FAST** – We'll continue construction of the Fernleigh Awabakal Shared Track (FAST) project at Blacksmiths and Belmont South.
- **New bridge for Barnsley** – We'll complete construction of the new bridge at The Weir Road, Barnsley.



DIVERSE ECONOMY

MASTER PLANNING FOR MORISSET

Morisset is set to be a key Hunter regional hub of jobs, industry attraction and affordable, diverse housing development, as highlighted in the Draft Hunter Regional Plan 2041. This part of the city is poised for significant transformation.

In 2022-2023, we'll complete the Morisset Place Strategy Delivery Plan and identify the required infrastructure investments in collaboration with the NSW Government, to support the strategic growth objectives and opportunities for the area.

Other key actions:

- **Awaba House** – We'll complete the reconstruction of Awaba House after the building was ravaged by fire. Once complete, the site will become a tourism destination for locals and visitors alike.
- **Developing the circular economy** – We'll work with Dantia to integrate Circular Economy into the development and delivery of the city's economic development plan, and to support businesses to build circular economy and new technology capabilities.



CONNECTED COMMUNITIES

WINDALE HUB

The new Windale Hub will feature a high-tech library, modern community spaces and a flexible layout in which the community can connect, learn and create.

The facility will be a centrepiece for the rapidly changing suburb of Windale, providing valuable services for local residents, once it's completed this financial year.

The range of adaptable spaces inside includes a large community hall and activity room for gatherings and functions, smaller sound-proof meeting rooms for use as recording studios, and several offices and co-working spaces.

Other key actions:

- **Sugar Valley Library Museum** – We'll complete construction of the Sugar Valley Library Museum at Cameron Park.
- **Climate resilience** – We'll start stage 2 of the Fennell, Edmunds and Kooroora Bays Climate Resilience Plan, including a community options assessment.



CREATIVITY

LET'S UNLOCK LAKE MAC

The Let's Unlock Lake Mac: City Insights project will maintain and expand Council's Community Internet of Things (IoT) Network.

The IoT is the connection of devices in the physical world to the virtual world via the internet. Council's Community IoT Network supports everyone to get involved in the IoT, from innovators, entrepreneurs and hobbyists to small businesses, community groups and students.

In 2022-2023, we'll be improving our data collection methods, piloting new ways of collecting data and opening more data up to the public, to get better insights into the city.

Other key actions:

- **Live performances** – We'll engage a minimum of 30 creatives as part of a performing arts and live music program for the city.
- **Festivals galore** – We'll host the annual Dobell Festival for creative arts, History Illuminated festival for heritage and Write Here, Write Now festival for literacy, just to name a few.





SHARED DECISION- MAKING

NEW COMMUNITY ENGAGEMENT STRATEGY

We'll develop a Community Engagement Strategy to set out how we engage with the community on developing plans, programs and land use planning matters.

We know our community want to be involved and have their say on Council matters, so this strategy will ensure we have robust processes in place to allow that to happen.

Other key actions:

- **Improved customer interactions** – We'll implement options to improve the accessibility of our contact centre service to the community, and we'll increase the number of customer interactions resolved at first point of contact.
- **Regional advocacy** – We'll contribute to the regional strategic planning process through the Hunter Joint Organisation and other government agencies, and collaborate with peak organisations representing business, industry and the community to contribute to regional advocacy.



ORGANISATIONAL SUPPORT

E2E

Our Education to Employment (E2E) program will continue to expand, with trainees, apprentices, cadets, graduates and work experience placements.

The E2E program is a key component of our Workforce Management Strategy, and allows us to offer a greater variety of job opportunities within our local community.

Other key actions:

- **Fibre City** – We'll progress construction of a fibre network to provide high-speed, low-bandwidth stable internet connectivity to Council's facilities including pools, libraries, galleries and museums. The network will also provide connectivity to businesses and residential precincts within the North West Lake Macquarie Catalyst Area.
- **Service reviews** – We'll identify priority Council services, and commence the 2022-2026 review program.

OUR PLAN

This section details 515 actions Council commits to achieving in 2022-2023. These actions cover the services, programs and capital works projects we will be working on during the year.

We developed these actions in consultation with our community to help achieve the strategies of our Delivery Program and the objectives of our Community Strategic Plan.

HOW TO READ THIS PLAN

CAPITAL WORKS PROGRAM

Capital works actions are incorporated in the key focus area actions to demonstrate how they align to the strategies and objectives of our Integrated Planning and Reporting framework. These actions include work Council will do during the year regarding feasibility, design, implementation and completion of our works projects.



Feasibility

describes tasks such as site investigations, specialist studies, master planning, strategic planning and concept design.



Design

describes detailed design tasks such as civil or structural engineering, landscape design, architectural design, electrical design, hydraulic design, project approvals/development consent and the tender process.



Implement

describes projects that will commence or are under construction, but will not be completed by 30 June 2023.



Complete

describes projects that will be finished by 30 June 2023.

1 KEY FOCUS AREAS

This heading indicates which key focus area this section of the plan relates to. The plan is presented under the seven key focus areas that mirror our community values, and the eighth key focus area of Organisational support. These focus areas also underpin our Community Strategic Plan and Delivery Program.

2 OBJECTIVES

These are the community's long-term priorities and aspirations for the city. They contribute to achieving the city vision. Council has a custodial role in working towards realising these outcomes, however, it is not wholly responsible for achieving them. Other partners, such as state agencies and community groups, have an important role to play in achieving these objectives.

3 STRATEGIES

These are the four-year activities and plans Council will undertake that contribute to achieving the city's vision and values. Each strategy relates to a Community Strategic Plan objective.

4 ACTIONS

The actions detail the activities and projects Council will undertake during 2022-2023. Each action relates to a Delivery Program strategy. In this plan, the actions are mapped to the quadruple bottom line, indicating how Council's projects will contribute to resolving the social, environmental, economic and civic leadership/governance issues facing our community.

1 UNIQUE LANDSCAPE

2 OBJECTIVE 1.1 NATURAL ENVIRONMENTS ARE PROTECTED AND ENHANCED

WORKS PROGRAM ACTIONS:

- B **FEASIBILITY** Investigations, planning and concept design will proceed
- D **DESIGN** detailed design, approvals and/or tender processes will proceed
- I **IMPLEMENT** projects will commence or be under construction
- C **COMPLETE** projects will be finished by 30 June 2023
- L **LSPS** actions also form part of the Lake Macquarie City Local Strategic Planning Statement (LSPS)

	ACTION 2022-2023	QUADRUPLE BOTTOM LINE	PRIMARY RESPONSIBILITY
STRATEGY 1.1.1 PROVIDE THE COMMUNITY WITH OPPORTUNITIES TO PARTICIPATE IN IMPROVING AND MAINTAINING OUR ENVIRONMENT	4	Commence a review of our existing bushland tracks and trails to inform ongoing management	Environmental Environmental Systems
		Coordinate the Community Environment Grant Program for community organisations	Environmental Social Community Partnerships
		Deliver two citizen science programs and explore collaborative citizen science partnerships	Environmental Social Community Partnerships
		Develop and deliver the Backyard and Beyond campaign to improve urban habitat	Environmental Social Community Partnerships
STRATEGY 1.1.2 IDENTIFY, MANAGE AND MONITOR WEED SPECIES IN ACCORDANCE WITH THE REGIONAL WEED ACTION PROGRAM	5	Regenerate eight hectares of natural bushland through the Lake Macquarie Landcare Program, including weeding and planting activities	Environmental Social Community Partnerships
	6	Implement the Hunter Weeds Action Program	Environmental Environmental Systems

5 LOCAL STRATEGIC PLANNING STATEMENT ACTIONS

Actions marked with this symbol L also form part of the Lake Macquarie local Strategic Planning Statement (LSPS). The LSPS describes how we intend to achieve our city's vision and values by guiding the growth of our city over the next 20 years. It is based on our community's

land use priorities and includes strategic actions that reinforce global, national and regional plans.

6 PRIMARY RESPONSIBILITY

The responsible Council department that will oversee and report on the relevant action.

UNIQUE LANDSCAPE

WORKS PROGRAM ACTIONS:

- FEASIBILITY** Investigations, planning and concept design will proceed
- DESIGN** detailed design, approvals and/or tender processes will proceed
- IMPLEMENT** projects will commence or be under construction
- COMPLETE** projects will be finished by 30 June 2023

LSPS actions also form part of the Lake Macquarie City Local Strategic Planning Statement (LSPS)

OBJECTIVE 1.1 NATURAL ENVIRONMENTS ARE PROTECTED AND ENHANCED

STRATEGY 1.1.1	ACTION 2022-2023	QUADRUPLE BOTTOM LINE	PRIMARY RESPONSIBILITY
PROVIDE THE COMMUNITY WITH OPPORTUNITIES TO PARTICIPATE IN IMPROVING AND MAINTAINING OUR ENVIRONMENT	Commence a review of our existing bushland tracks and trails to inform ongoing management	Environmental	Environmental Systems
	Coordinate the Community Environment Grant Program for community organisations	Environmental Social	Community Partnerships
	Deliver two citizen science programs and explore collaborative citizen science partnerships	Environmental Social	Community Partnerships
	Develop and deliver the Backyard and Beyond campaign to improve urban habitat	Environmental Social	Community Partnerships
	Regenerate eight hectares of natural bushland through the Lake Macquarie Landcare Program, including weeding and planting activities	Environmental Social	Community Partnerships
STRATEGY 1.1.2	ACTION 2022-2023	QUADRUPLE BOTTOM LINE	PRIMARY RESPONSIBILITY
IDENTIFY, MANAGE AND MONITOR WEED SPECIES IN ACCORDANCE WITH THE REGIONAL WEED ACTION PROGRAM	 Implement the Hunter Weeds Action Program	Environmental	Environmental Systems


OBJECTIVE 1.1 NATURAL ENVIRONMENTS ARE PROTECTED AND ENHANCED

STRATEGY 1.1.3	ACTION 2022-2023	QUADRUPLE BOTTOM LINE	PRIMARY RESPONSIBILITY
SUSTAINABLY MANAGE COUNCIL-CONTROLLED NATURAL AREAS TO PROTECT AND ENHANCE THE ENVIRONMENT	 Complete acquisition of land from NSW Crown Land, Belmont	Environmental	Property and Business Development
	 Complete acquisition of open space reserve at Skye Point Road, Coal Point	Environmental	Property and Business Development
	 Complete relocation and re-establishment of Council's bulk material storage, city-wide	Environmental Economic	City Works
	 Complete toilet demolition at Sugarloaf Mountain, West Wallsend	Economic Environmental	Asset Management
	Provide resources and support to Landcare groups engaged in on-ground activities across the city	Environmental Social	Community Partnerships
	Review prioritisation criteria for natural areas management to inform the future works program	Environmental	Environmental Systems
STRATEGY 1.1.4	ACTION 2022-2023	QUADRUPLE BOTTOM LINE	PRIMARY RESPONSIBILITY
REVIEW THE QUARRY REHABILITATION PROGRAM TO CONFIRM AND PRIORITISE FUTURE WORKS	Continue to review and manage the quarry rehabilitation program	Environmental	Environmental Systems
	Implement the rehabilitation of the Oakdale Quarry site at Redhead	Environmental	City Works

**OBJECTIVE 1.1
NATURAL ENVIRONMENTS ARE PROTECTED AND ENHANCED**

STRATEGY 1.1.5 ACTION 2022-2023 QUADRUPLE BOTTOM LINE PRIMARY RESPONSIBILITY

UNDERTAKE CONSERVATION PLANNING FOR THE CITY TO PROTECT IMPORTANT BIODIVERSITY VALUES AND BUILD ECOLOGICAL RESILIENCE

 Further develop the Awaba Conservation Area proposal and report to Council on progress

Environmental Environmental Systems

STRATEGY 1.1.6 ACTION 2022-2023 QUADRUPLE BOTTOM LINE PRIMARY RESPONSIBILITY

PROTECT AND ENHANCE THE HEALTH OF THE LAKE, COAST AND WATERWAYS

 Complete foreshore stabilisation works at Swansea Foreshore

Environmental Environmental Systems

 Complete the lake foreshore rehabilitation program, city-wide

Environmental Environmental Systems

 Implement biodiversity offset and compensatory habitat works for the Fernleigh Awabakal Shared Track

Environmental Asset Management

 Implement creek stabilisation and riparian vegetation works, city-wide

Environmental Environmental Systems

 Implement foreshore stabilisation and wetland vegetation works, city-wide

Environmental Environmental Systems

Finalise and exhibit waterway development guidelines and associated planning controls

Environmental Governance Environmental Systems

Review the Lake Macquarie Water Cycle Management Guidelines and associated planning controls to provide best practice water cycle management for new developments

Environmental Governance Environmental Systems

**OBJECTIVE 1.1
NATURAL ENVIRONMENTS ARE PROTECTED AND ENHANCED**

STRATEGY 1.1.7 ACTION 2022-2023 QUADRUPLE BOTTOM LINE PRIMARY RESPONSIBILITY

PROVIDE WASTE MANAGEMENT SERVICES THAT MEET COMMUNITY NEEDS AND EXPECTATIONS

Administer a financial subsidy program to provide additional garbage and recycling collection services to residents with an ongoing medical condition that results in a higher volume of waste

Environmental Social Waste Services

Administer a financial subsidy program to provide an additional domestic green waste bin to groups or individuals who elect to maintain a parcel of Council-owned or Council-managed land

Environmental Social Waste Services

Assess 100 per cent of illegal dumping reports and deploy resources to matters of significant impact, risk or likelihood of identifying an offender within seven days of being reported


Environmental Governance Environmental Regulation and Compliance

Complete Bulk Waste service review


Environmental Economic Waste Services

STRATEGY 1.1.8 ACTION 2022-2023 QUADRUPLE BOTTOM LINE PRIMARY RESPONSIBILITY

UNDERTAKE AWABA WASTE MANAGEMENT FACILITY LONG-TERM MANAGEMENT PLANNING

 Implement leachate management solution works at Awaba Waste Management Facility

Environmental Economic Waste Services

 Implement the Eastlake Community Recycling Centre

Environmental Economic Waste Services

STRATEGY 1.1.9 ACTION 2022-2023 QUADRUPLE BOTTOM LINE PRIMARY RESPONSIBILITY

REVIEW AND UPDATE COUNCIL'S WASTE STRATEGY


















Commence a review of Council's Waste Strategy, incorporating circular economy principles

Environmental Economic Waste Services

**OBJECTIVE 1.2
STORMWATER
THROUGHOUT
OUR CITY IS
WELL-MANAGED
AND MAINTAINED**

STRATEGY 1.2.1











**PROVIDE
STORMWATER,
DRAINAGE
AND KERB
AND CHANNEL
TO ENHANCE
COUNCIL'S
INFRASTRUCTURE
AND MITIGATE
ENVIRONMENTAL
IMPACTS**

	ACTION 2022-2023	QUADRUPLE BOTTOM LINE	PRIMARY RESPONSIBILITY
	Complete drainage and embankment investigation at Lakeview Street, Boolaroo	Environmental Economic	Asset Management
	Complete drainage improvements at Reynolds Street, Blackalls Park	Environmental Economic	Asset Management
	Complete drainage improvements at Stratton Road, Edgeworth	Environmental Economic	Asset Management
	Complete drainage investigation at Elbrook Drive, Rankin Park	Environmental Economic	Asset Management
	Implement drainage improvements at Lake Road, Argenton	Environmental Economic	Asset Management
	Implement drainage replacement at Park Avenue, Argenton	Environmental Economic	Asset Management
	Implement minor drainage works replacement program in the city's east	Environmental Economic	Asset Management
	Implement minor drainage works replacement program in the city's west	Environmental Economic	Asset Management
	Implement new stormwater treatment devices, city-wide	Environmental Economic	Environmental Systems
	Implement replacement works for stormwater quality improvement devices, city-wide	Environmental Economic	City Works
	Design detention basin improvements at Cupania Crescent, Garden Suburbs	Environmental Economic	Asset Management
	Design drainage improvements at Excelsior Parade, Toronto	Environmental Economic	Asset Management
	Design drainage improvements at Hawkins Creek and Leyton Street, Speers Point	Environmental Economic	Asset Management
	Design drainage improvements at Victory Parade, Toronto	Environmental Economic	Asset Management
	Design drainage improvements at Yoorala Road, Yarrawonga Park	Environmental Economic	Asset Management
	Design drainage replacement at Macquarie Grove, Caves Beach	Environmental Economic	Asset Management
	Design drainage upgrade at Maitland Avenue, Waterside Avenue and Norma Avenue, Sunshine	Environmental Economic	Asset Management

**OBJECTIVE 1.2
STORMWATER
THROUGHOUT
OUR CITY IS
WELL-MANAGED
AND MAINTAINED**

STRATEGY 1.2.1




**PROVIDE
STORMWATER,
DRAINAGE
AND KERB
AND CHANNEL
TO ENHANCE
COUNCIL'S
INFRASTRUCTURE
AND MITIGATE
ENVIRONMENTAL
IMPACTS**

	ACTION 2022-2023	QUADRUPLE BOTTOM LINE	PRIMARY RESPONSIBILITY
	Undertake feasibility and planning for drainage improvements at Coronation Street, Warners Bay	Environmental Economic	Asset Management
	Undertake feasibility and planning for kerb and channel improvements at Wallsend Road from 254 Wallsend Road to Main Road, Cardiff Heights	Environmental Economic	Asset Management
	Undertake feasibility and planning for drainage improvements at Atherton Close, Rankin Park	Environmental Economic	Asset Management
	Undertake feasibility and planning for drainage improvements at Currawong Road, New Lambton Heights	Environmental Economic	Asset Management
	Undertake feasibility and planning for drainage improvements at Lake View Road, Wangi Wangi	Environmental Economic	Asset Management
	Undertake feasibility and planning for drainage improvements at Ryhope Street, Mount Hutton	Environmental Economic	Asset Management
	Undertake feasibility and planning for drainage improvements at Seacourt Avenue, Dudley	Environmental Economic	Asset Management
	Undertake feasibility and planning for drainage improvements at Tennent Road, Mount Hutton	Environmental Economic	Asset Management
	Undertake feasibility and planning for drainage improvements at The Broadway, Killingworth	Environmental Economic	Asset Management
	Undertake feasibility and planning for road rehabilitation at Beach Road between house number 43 and the drainage channel replacement at 73c Beach Road, Silverwater	Environmental Economic	Asset Management
	Investigate and consult with our community on a stormwater management services charge to support improvements to the drainage system	Environmental Social	Asset Management

**OBJECTIVE 1.3
WE MITIGATE
THE IMPACTS
OF ADVERSE
ENVIRONMENTAL
CONDITIONS**

STRATEGY 1.3.1

**REDUCE THE
IMPACTS OF
FLOODING ON
COMMUNITY
SAFETY AND
PROSPERITY**

	ACTION 2022-2023	QUADRUPLE BOTTOM LINE	PRIMARY RESPONSIBILITY
	Seek grant funding for North Creek Flood Study and Floodplain Risk Management Study and Plan	Environmental	Environmental Systems
	Implement a minimum of three priority management actions from Council's approved floodplain risk management plans	Environmental	Environmental Systems
	Report to the Lake Macquarie Coastal Zone Management Committee on the status of existing flood studies and floodplain risk management plans	Environmental	Environmental Systems

LIFESTYLE AND WELLBEING

WORKS PROGRAM ACTIONS:

- FEASIBILITY**
Investigations, planning and concept design will proceed
- DESIGN**
detailed design, approvals and/or tender processes will proceed
- IMPLEMENT**
projects will commence or be under construction
- COMPLETE**
projects will be finished by 30 June 2023
- LSPS** actions also form part of the Lake Macquarie City Local Strategic Planning Statement (LSPS)

OBJECTIVE 2.1
OUR COMMUNITY HAS ACCESS TO ADAPTABLE AND INCLUSIVE COMMUNITY, HEALTH AND WELLBEING SERVICES

STRATEGY 2.1.1	ACTION 2022-2023	QUADRUPLE BOTTOM LINE	PRIMARY RESPONSIBILITY
SUPPORT AND CONTINUE TO PROMOTE COMMUNITY HEALTH, SAFETY AND WELLBEING	Achieve 60,000 program attendances at Council-managed swim centres to promote being more active, more often	Social	Leisure Services
	Commence the preparation of an Active Lifestyles Strategy	Social	Asset Management
	Deliver 200 community water safety education programs	Social	Leisure Services
	Deliver an education campaign to residents to reduce their risk of becoming victims of fraud, including the delivery of three education sessions to seniors groups about identity theft and scams	Social	Community Partnerships
	Develop a guide of services supporting children aged zero to eight years	Social	Community Partnerships
	Develop a pop-up play session program to connect families and provide new play opportunities for children	Social	Community Partnerships
	Deliver 10 workshops as part of the You're Kidding Me Program for children and families, offering a mix of face-to-face, online and video mediums	Social	Community Partnerships
	Inspect all food businesses and other regulated premises in accordance with NSW Food Regulation Partnership and other legislative requirements	Governance Social	Environmental Regulation and Compliance
	Maintain and improve rapid response to incidence of damage through partnership with other government agencies and community-based programs for the timely removal of graffiti on public utilities, commercial and private properties	Social	Community Partnerships
	Operate Lake Macquarie Family Day Care to meet or exceed the seven education and care services national quality standards	Governance Social	Community Partnerships
	Produce and supply information and point of sale materials to businesses to reduce PayWave and credit card fraud	Social	Community Partnerships

OBJECTIVE 2.1
OUR COMMUNITY HAS ACCESS TO ADAPTABLE AND INCLUSIVE COMMUNITY, HEALTH AND WELLBEING SERVICES

STRATEGY 2.1.1	ACTION 2022-2023	QUADRUPLE BOTTOM LINE	PRIMARY RESPONSIBILITY
SUPPORT AND CONTINUE TO PROMOTE COMMUNITY HEALTH, SAFETY AND WELLBEING	Provide a minimum of 60 free events to over 55s to improve health, safety and wellbeing, including an activity to celebrate NSW Seniors Festival	Social	Community Partnerships
	Provide initial response to reports of urgent dog attacks within 24 hours	Social	Environmental Regulation and Compliance
	Raise awareness in the community of child protection during Child Protection Week	Social	Community Partnerships
	Rebrand the Me2 program and continue to offer free inclusive programs to the target group	Social	Community Partnerships
	Report to Council for adoption the updated Ageing Population Plan, and implement high priority actions	Social	Community Partnerships
	Support and deliver an event to recognise and promote the Reclaim the Night campaign	Social	Community Partnerships
	Support the Lake Macquarie Domestic Violence Committee to deliver key initiatives and develop resources and campaigns	Social	Community Partnerships
	Undertake 12 education and awareness programs including microchipping days and pet responsibility programs	Social	Environmental Regulation and Compliance
	Undertake a community education campaign aimed at improving understanding of homelessness for residents, in consultation with specialists in homelessness	Social	Community Partnerships
	Work with community stakeholders to ensure local services are updated and working together following the NSW Protocol for Homeless People in Public Places review	Social	Community Partnerships

OBJECTIVE 2.2

OUR OPEN AND SHARED SPACES ARE INCLUSIVE AND HELP US TO LIVE A HEALTHY AND SAFER SOCIAL LIFESTYLE

STRATEGY 2.2.1

IMPLEMENT ACTIONS FROM THE BUSH FIRE RISK MANAGEMENT PLAN TO PROTECT THE COMMUNITY, ASSETS AND THE ENVIRONMENT

ACTION 2022-2023

Undertake bush fire mitigation measures to manage Council's bush fire risk, in line with the Central Coast Bush Fire Risk Management Plan

QUADRUPLE BOTTOM LINE

Environmental

PRIMARY RESPONSIBILITY

Environmental Systems

STRATEGY 2.2.2

REDUCE IMPACTS OF LAND CONTAMINATION ON THE HEALTH, WELLBEING AND PROSPERITY OF THE COMMUNITY

ACTION 2022-2023

Report to Council on implementation of the legacy lead contamination in north Lake Macquarie project

QUADRUPLE BOTTOM LINE

Environmental

PRIMARY RESPONSIBILITY

Environmental Systems



















OBJECTIVE 2.2

OUR OPEN AND SHARED SPACES ARE INCLUSIVE AND HELP US TO LIVE A HEALTHY AND SAFER SOCIAL LIFESTYLE

STRATEGY 2.2.3

ENHANCE SPORT, LEISURE AND RECREATION INFRASTRUCTURE FOR COMMUNITY USE

ACTION 2022-2023






















	QUADRUPLE BOTTOM LINE	PRIMARY RESPONSIBILITY
 Complete beach access and chain walkways replacement at Ungala Road, Blacksmiths	Environmental Economic	Asset Management
 Complete climbing tower net replacement at Lake Macquarie All Abilities Playground	Economic	Asset Management
 Complete court surface repairs at Molly Smith Netball Courts, Belmont	Economic	Asset Management
 Complete fence replacement at Awaba Oval and Pony Club, Awaba	Economic	Asset Management
 Complete fence replacement at Belmont South Foreshore Reserve	Economic	Asset Management
 Complete fence replacement at Cardiff No. 1 Oval	Economic	Asset Management
 Complete floodlighting upgrade at Douglass Street Playing Fields, Dora Creek	Economic	Asset Management
 Complete floodlighting upgrade at Finnan Oval, Blackalls Park	Economic	Asset Management
 Complete floodlighting upgrade at Lenaghan Oval, Belmont North	Economic	Asset Management
 Complete new accessible toilet at Rathmines Park	Economic	Asset Management
 Complete new BMX facility, Redhead	Economic	Asset Management
 Complete new multicourt, Killingworth	Economic	Asset Management
 Complete new sports lighting at Town Common, Cooranbong	Economic	Asset Management
 Complete park seating replacement program, city-wide	Economic	Asset Management
 Complete playground replacement at Arcadia Reserve, Arcadia Vale	Economic	Asset Management
 Complete playground replacement at 42 Chartley Street, Warners Bay	Economic	Asset Management
 Complete playground replacement at Sylvia Grodanovski Park, Gateshead	Economic	Asset Management
 Complete replacement of fence at Marks Oval Tennis Courts, Floraville	Economic	Asset Management
 Complete retaining wall replacement at Jack Edwards Oval, Argenton	Economic	Asset Management
 Complete signage upgrade at Blacksmiths Surf Life Saving Club	Economic	Leisure Services

OBJECTIVE 2.2

OUR OPEN AND SHARED SPACES ARE INCLUSIVE AND HELP US TO LIVE A HEALTHY AND SAFER SOCIAL LIFESTYLE

STRATEGY 2.2.3

ENHANCE SPORT, LEISURE AND RECREATION INFRASTRUCTURE FOR COMMUNITY USE















ACTION 2022-2023	QUADRUPLE BOTTOM LINE	PRIMARY RESPONSIBILITY
 Complete signage upgrade at Caves Beach Surf Life Saving Club	Economic	Leisure Services
 Complete signage upgrade at Charlestown Swim Centre	Economic	Leisure Services
 Complete signage upgrade at Redhead Surf Life Saving Club	Economic	Leisure Services
 Complete signage upgrade at Speers Point Swim Centre	Economic	Leisure Services
 Complete signage upgrade at Swansea Swim Centre	Economic	Leisure Services
 Complete signage upgrade at West Wallsend Swim Centre	Economic	Leisure Services
 Complete table replacement at Lions Park, Morisset	Economic	Asset Management
 Complete the female-friendly change rooms program at priority locations, city-wide	Economic	Asset Management
 Complete western foreshore boardwalk, car park upgrade and wayfinding signage, Swansea	Economic	Asset Management
 Implement new outdoor fitness equipment at Rathmines Park	Economic	Asset Management
 Implement the playground upgrade at Rathmines Park	Economic	Asset Management
 Implement car park upgrades in association with the new BMX track, Redhead	Economic	Asset Management
 Implement improvements at Croudace Bay Sporting Complex	Economic	Asset Management
 Implement improvements at Toronto Foreshore in accordance with the master plan	Economic	Asset Management
 Implement minor asset replacement works at parks, city-wide	Economic	Asset Management
 Implement minor asset replacement works at swim centres, city-wide	Economic	Leisure Services
 Implement new minor works at Hunter Sports Centre, Glendale	Economic	Asset Management
 Implement new park and playground at Murrays Beach	Economic	Asset Management
 Implement new pontoon jetty at Lions Park, Toronto	Economic	Asset Management
 Implement new warm up track, athletics testing facilities and accessible car spaces at Hunter Sports Centre, Glendale	Economic	City Projects
 Implement 50m plant room and pool liner replacement at Swansea Swim Centre	Economic	Asset Management

OBJECTIVE 2.2

OUR OPEN AND SHARED SPACES ARE INCLUSIVE AND HELP US TO LIVE A HEALTHY AND SAFER SOCIAL LIFESTYLE

STRATEGY 2.2.3

ENHANCE SPORT, LEISURE AND RECREATION INFRASTRUCTURE FOR COMMUNITY USE

ACTION 2022-2023	QUADRUPLE BOTTOM LINE	PRIMARY RESPONSIBILITY
 Implement replacement program works at Hunter Sports Centre, Glendale	Economic	Asset Management
 Implement the equipment replacement program at Charlestown Swim Centre	Economic	Leisure Services
 Implement the equipment replacement program at Swansea Swim Centre	Economic	Leisure Services
 Implement the Lake Macquarie Croquet Centre at Lake Road, Glendale	Economic	Asset Management
 Implement the parks improvement program, city-wide	Economic	Asset Management
 Implement the Youth Hub at Rathmines Park	Economic	Asset Management
 Implement upgrades at Harold Knight Oval, Gateshead	Economic	Asset Management
 Implement new fields for Barton No. 2 and Lumsden Oval, Belmont	Economic	Asset Management
 Design replacement boat ramp, Croudace Bay	Economic	Asset Management
 Design the Hunter Sports Centre extension, Glendale	Economic	City Projects
 Design walking trails at Munibung Hill, Boolaroo	Economic	Asset Management
 Design wharf replacement at Brooks Parade public wharf, Belmont	Economic	Asset Management
 Undertake feasibility and planning for recreation trails near Bargoed House, Swansea	Social	Asset Management
 Undertake feasibility and planning for Green Point Foreshore Reserve	Governance	Asset Management
Undertake routine vegetation maintenance in accordance with schedules and available resources	Environmental Social	City Works

OBJECTIVE 2.2

OUR OPEN AND SHARED SPACES ARE INCLUSIVE AND HELP US TO LIVE A HEALTHY AND SAFER SOCIAL LIFESTYLE

STRATEGY 2.2.4	ACTION 2022-2023	QUADRUPLE BOTTOM LINE	PRIMARY RESPONSIBILITY
PROVIDE ATTRACTIVE AND ACCESSIBLE BEACHES AND FORESHORES FOR OUR COMMUNITY AND VISITORS	 Complete new recreational fishing platform at Bolton Point Reserve	Economic	Asset Management
	 Complete signage upgrade at Catherine Hill Bay Surf Life Saving Club	Economic	Leisure Services
	 Implement the equipment replacement program for our beach lifeguard services, city-wide	Economic	Leisure Services
	 Implement the Swansea Crown Reserve Program to improve the Swansea foreshore	Social	Asset Management
	Complete emergency signage audit at Council-managed beaches	Social	Leisure Services
	Implement equipment replacement program for beach lifeguard and Lake Mac Swim Centres, city-wide	Social	Leisure Services
	Implement Smart Beaches data collection to assist in future service provision decisions	Social Governance	Leisure Services

STRATEGY 2.2.5	ACTION 2022-2023	QUADRUPLE BOTTOM LINE	PRIMARY RESPONSIBILITY
ENSURE OUR DEVELOPMENT CONTRIBUTIONS PLANS ARE CONTEMPORARY	Complete the review of our development contributions system and commence implementation of recommendations	Governance	Integrated Planning

OBJECTIVE 2.3

OUR VIBRANT CITY HAS EVENTS AND FESTIVALS THAT ENHANCE OUR LIFESTYLE

STRATEGY 2.3.1	ACTION 2022-2023	QUADRUPLE BOTTOM LINE	PRIMARY RESPONSIBILITY
PROVIDE A DIVERSE RANGE OF ACTIVITIES AND EVENTS FOR OUR COMMUNITY	Connect people to nature through programs and activities designed to foster enhanced social resilience, health and wellbeing and environmental stewardship	Social Environmental	Community Partnerships
	Implement 20 major events for the city that raise the profile of Lake Macquarie, including at least three that will stimulate the night-time economy	Social Economic	Arts, Culture and Tourism

OBJECTIVE 2.4

WE HAVE BUILDINGS AND FACILITIES FOR A RANGE OF ACTIVITIES AND RECREATION

STRATEGY 2.4.1	ACTION 2022-2023	QUADRUPLE BOTTOM LINE	PRIMARY RESPONSIBILITY
UNDERTAKE COMMUNITY BUILDINGS PROJECTS IN ACCORDANCE WITH THE CAPITAL WORKS PROGRAM	 Complete lift replacement at Redhead Surf Life Saving Club	Economic	Asset Management
	 Complete staff toilet replacement at Speers Point Library	Economic	Asset Management
	 Complete timber floor replacement at Bolton Point Community Hall	Economic	Asset Management
	 Implement refurbishment works at Rathmines Music Hall	Economic	Asset Management
	 Implement minor asset replacement works at community buildings, city-wide	Economic	Asset Management
	 Implement pump house replacement at Redhead Surf Life Saving Club	Economic	Asset Management
	 Design amenities replacement at Macquarie Field, Speers Point	Economic	Asset Management
	 Design observation tower replacement at Blacksmiths Surf Life Saving Club	Economic	Asset Management
	 Design relocation and upgrade of Warners Bay Child Care	Economic	Community Partnerships
	 Undertake feasibility and planning for toilet replacement at Cahill Oval, Belmont	Economic	Asset Management

STRATEGY 2.4.2	ACTION 2022-2023	QUADRUPLE BOTTOM LINE	PRIMARY RESPONSIBILITY
INVESTIGATE TECHNOLOGIES THAT SUPPORT SUSTAINABLE AND INNOVATIVE BUILDINGS AND FACILITIES	Implement updates to Council-managed Swim Centres' entry management system	Social	Leisure Services
	Investigate and deploy smart monitoring technologies at various parks and public amenities	Social	Environmental Systems
	Investigate and deploy smart monitoring technologies at various sporting and recreation facilities	Environmental Social	Environmental Systems
	Investigate the feasibility options of solar photovoltaic systems and batteries at various community facilities	Environmental Social	Environmental Systems



OBJECTIVE 2.4
WE HAVE BUILDINGS AND FACILITIES FOR A RANGE OF ACTIVITIES AND RECREATION

STRATEGY 2.4.3	ACTION 2022-2023	QUADRUPLE BOTTOM LINE	PRIMARY RESPONSIBILITY
MANAGE EXISTING COMMUNITY FACILITIES TO MEET THE NEEDS OF THE COMMUNITY	Complete sporting amenities replacement at Waterboard Oval, Blackalls Park	Economic	Asset Management
	Complete the football amenities building replacement at Croudace Bay Sportsground	Economic	Asset Management
	Complete the junior rugby amenities building replacement at Croudace Bay Sportsground	Economic	Asset Management
	Implement replacement works at public cemeteries, city-wide	Economic	Community Partnerships
	Undertake feasibility and planning for Catherine Hill Bay Sportsground and Surf Life Saving Club	Economic	Asset Management
	Attract more than 300,000 visits to Lake Mac Swim Centres	Social	Leisure Services
	Provide ocean lifeguard services at patrolled locations seven days a week for seven months of the year	Social	Leisure Services

MOBILITY AND ACCESSIBILITY

WORKS PROGRAM ACTIONS:

- FEASIBILITY** Investigations, planning and concept design will proceed
- DESIGN** detailed design, approvals and/or tender processes will proceed
- IMPLEMENT** projects will commence or be under construction
- COMPLETE** projects will be finished by 30 June 2023

LSPS actions also form part of the Lake Macquarie City Local Strategic Planning Statement (LSPS)

OBJECTIVE 3.1
IT IS SAFER AND EASIER TO GET AROUND OUR CITY TO CONNECT WITH OTHERS

STRATEGY 3.1.1	ACTION 2022-2023	QUADRUPLE BOTTOM LINE	PRIMARY RESPONSIBILITY
PROVIDE AND MAINTAIN ROADS, BRIDGES AND OTHER ROAD INFRASTRUCTURE TO ALLOW SAFE AND EASY MOVEMENT AROUND OUR CITY	Complete bridge upgrade at Wilton Road, Awaba	Economic	Asset Management
	Complete car park replacement at Waterboard Oval, Blackalls Park	Economic	Asset Management
	Complete gravel road sealing at Salt Bay Track, Swansea Heads	Economic	Asset Management
	Complete new bridge at The Weir Road, Barnsley	Economic	Asset Management
	Complete rail bridge and barrier improvements at Racecourse Road, Teralba	Economic	Asset Management
	Complete road rehabilitation on E K Avenue, between Trent Street and Targo Street, Charlestown	Economic	Asset Management
	Complete road rehabilitation on Sedgewick Avenue from Minmi Road to Neilson Street, Edgeworth	Economic	Asset Management
	Complete road widening and improvements at Silverwater Road and Beach Road, Silverwater	Economic	Asset Management
	Implement bus infrastructure upgrades at priority sites, city-wide	Economic	Asset Management
	Implement intersection improvements at Alton Road, Central Road and Freemans Drive, Cooranbong	Economic	Asset Management
	Implement intersection improvements at Bayview Street, Dunkley Parade and Warners Bay Road, Mount Hutton	Economic	Asset Management
	Implement minor asset replacement works at bus shelters, city-wide	Economic	Asset Management
	Implement minor road asset replacement works, city-wide	Economic	Asset Management
	Implement minor road works, city-wide	Economic	Asset Management
	Implement road rehabilitation at Minmi Road, Cameron Park, from Northlakes Drive to Newcastle Link Road	Economic	Asset Management

OBJECTIVE 3.1
IT IS SAFER AND EASIER TO GET AROUND OUR CITY TO CONNECT WITH OTHERS

STRATEGY 3.1.1

PROVIDE AND MAINTAIN ROADS, BRIDGES AND OTHER ROAD INFRASTRUCTURE TO ALLOW SAFE AND EASY MOVEMENT AROUND OUR CITY

	ACTION 2022-2023	QUADRUPLE BOTTOM LINE	PRIMARY RESPONSIBILITY
	Implement minor traffic works replacement program in the city's west	Economic	Asset Management
	Implement minor traffic works replacement program in the city's east	Economic	Asset Management
	Implement reactive infrastructure works, city-wide	Economic	Asset Management
	Implement road rehabilitation on Harper Avenue between Sedgewick Avenue and Neilson Street, Edgeworth	Economic	Asset Management
	Implement stage 2 road rehabilitation on Watkins Road between Crescent Road and Wangi Lakeside Caravan Park, Wangi Wangi	Economic	Asset Management
	Implement the road heavy patching program in the city's east	Economic	Asset Management
	Implement the road heavy patching program in the city's west	Economic	Asset Management
	Implement the road resurfacing program, city-wide	Economic	City Works
	Implement the road spray seal program, city-wide	Economic	Asset Management
	Implement the Roads to Recovery grant program, city-wide	Economic	Asset Management
	Implement underpass lights at Fassifern Road and Greenway Parkway, Fassifern	Economic	Asset Management
	Implement vehicle control program at priority sites, city-wide	Economic	Community Partnerships
	Implement road rehabilitation on Thompson Road, Speers Point	Economic	Asset Management
	Design kerb and channel improvements at Park Street, Arcadia Vale	Economic	Asset Management
	Design bridge replacement at Owens Road bridge, Martinsville	Economic	Asset Management
	Design replacement at Dora Creek Bridge, Owens Road, Martinsville	Economic	Asset Management
	Design bridge replacement at Old Maitland Road, Wyee	Economic	Asset Management

OBJECTIVE 3.1
IT IS SAFER AND EASIER TO GET AROUND OUR CITY TO CONNECT WITH OTHERS

STRATEGY 3.1.1













PROVIDE AND MAINTAIN ROADS, BRIDGES AND OTHER ROAD INFRASTRUCTURE TO ALLOW SAFE AND EASY MOVEMENT AROUND OUR CITY

	ACTION 2022-2023	QUADRUPLE BOTTOM LINE	PRIMARY RESPONSIBILITY
	Design road rehabilitation on Bridge Street from Yambo Street to Newcastle Street, Morisset	Economic	Asset Management
	Design road rehabilitation on Dunkley Parade from Bayview Street to Dunkley Parade, Mount Hutton	Economic	Asset Management
	Design road rehabilitation on Floraville Road from Park Street to Pacific Highway, Belmont North	Economic	Asset Management
	Design road rehabilitation on Grand Parade from Princes Street to Macquarie Street, Bonnells Bay	Economic	Asset Management
	Design road rehabilitation on Main Road from Seventh Street to Park Road, Speers Point	Economic	Asset Management
	Design road rehabilitation on Middle Point Road from 28 Middle Point Road to Bay Road, Bolton Point	Economic	Asset Management
	Design road rehabilitation on Piriwal Street from Karoburra Street to Makoro Street, Pelican	Economic	Asset Management
	Design road rehabilitation on South Parade from Centre Avenue to Todd Street, Blackalls Park	Economic	Asset Management
	Design road rehabilitation on Woodlands Avenue and Kingsland Avenue, Balmoral	Economic	Asset Management
	Undertake feasibility and planning for road rehabilitation on Glover Street from Ernest Street to Gibson Street, Belmont	Economic	Asset Management
	Undertake feasibility and planning for traffic safety improvements at Miller Road, Fassifern	Economic	Asset Management
	Undertake feasibility and planning for embankment stabilisation on the Fernleigh Track, between Burwood Road and Station Street, Whitebridge	Environmental	Asset Management
	Undertake feasibility and planning for pavement replacement works on Bayview Street, Warners Bay	Economic	Asset Management
	Undertake feasibility and planning for pavement replacement works on Dobell Drive, Wangi Wangi	Economic	Asset Management

OBJECTIVE 3.1
IT IS SAFER AND EASIER TO GET AROUND OUR CITY TO CONNECT WITH OTHERS

STRATEGY 3.1.1









PROVIDE AND MAINTAIN ROADS, BRIDGES AND OTHER ROAD INFRASTRUCTURE TO ALLOW SAFE AND EASY MOVEMENT AROUND OUR CITY

ACTION 2022-2023	QUADRUPLE BOTTOM LINE	PRIMARY RESPONSIBILITY
 Undertake feasibility and planning for pavement replacement works on Main Road, Boolaroo	Economic	Asset Management
 Undertake feasibility and planning for pavement replacement works on Munibung Road, Cardiff	Economic	Asset Management
 Undertake feasibility and planning for rehabilitation of Speers Point Park car park	Economic	Asset Management
 Undertake feasibility and planning for replacement of timber retaining wall at Hillsborough Road, Warners Bay	Economic	Asset Management
 Undertake feasibility and planning for road rehabilitation at George Street, Dudley	Economic	Asset Management
 Undertake feasibility and planning for gravel road sealing on Mannings Road, Coorabong	Economic	Asset Management
 Undertake feasibility and planning for kerb and channel improvements at Balcolyn Street, Balcolyn	Economic	Asset Management
 Undertake feasibility and planning for kerb and channel improvements at Helena Street, Balcolyn	Economic	Asset Management
 Undertake feasibility and planning for road rehabilitation on Aroona Street, Edgeworth	Economic	Asset Management
 Undertake feasibility and planning for road rehabilitation on Burleigh Street, Toronto	Economic	Asset Management
 Undertake feasibility and planning for road rehabilitation on Durham Drive from Dunbar Road to Main Road, Edgeworth	Economic	Asset Management
 Undertake feasibility and planning for road rehabilitation on Edith Street, Marks Point	Economic	Asset Management
 Undertake feasibility and planning for road rehabilitation on Gardiner Road from Minnie Street to Gradwells Road, Dora Creek	Economic	Asset Management
 Undertake feasibility and planning for road rehabilitation on Johnson Avenue, Barnsley	Economic	Asset Management
 Undertake feasibility and planning for road rehabilitation on Lake Road from Macquarie Street to The Esplanade, Swansea	Economic	Asset Management
 Undertake feasibility and planning for road rehabilitation on Oakdale Road from Pacific Highway to 52 Oakdale Road, Gateshead	Economic	Asset Management
 Undertake feasibility and planning for road rehabilitation on Shade Lane from South Street to Lake Street, Windale	Economic	Asset Management

OBJECTIVE 3.1
IT IS SAFER AND EASIER TO GET AROUND OUR CITY TO CONNECT WITH OTHERS

STRATEGY 3.1.1

PROVIDE AND MAINTAIN ROADS, BRIDGES AND OTHER ROAD INFRASTRUCTURE TO ALLOW SAFE AND EASY MOVEMENT AROUND OUR CITY

ACTION 2022-2023	QUADRUPLE BOTTOM LINE	PRIMARY RESPONSIBILITY
 Undertake feasibility and planning for road rehabilitation on St Johns Drive from Valentine Pool to Macquarie Road, Croudace Bay	Economic	Asset Management
 Undertake feasibility and planning for kerb and channel improvements on Wye Road from Hue Hue Road to Summerhays Road, Wye	Economic	Asset Management
 Undertake feasibility and planning for road repairs from 42 Main Road to Wallsend Road, Cardiff Heights	Economic	Asset Management
 Undertake feasibility and planning for roundabout and safety improvements at John Street, Warners Bay	Economic	Asset Management
 Undertake feasibility and planning for sealing of Frost Road, Coorabong	Economic	Asset Management
 Undertake feasibility and planning for sealing of Manhire Road, Wye	Economic	Asset Management
 Undertake feasibility and planning for sealing of Pantowarra Street, Balcolyn	Economic	Asset Management
 Undertake feasibility and planning for sealing of Taylors Road, Coorabong	Economic	Asset Management

OBJECTIVE 3.1

IT IS SAFER AND EASIER TO GET AROUND OUR CITY TO CONNECT WITH OTHERS

STRATEGY 3.1.2

INCREASE AND ENHANCE ACCESS TO ACTIVE TRANSPORT THROUGHOUT THE CITY BY MANAGING EXISTING AND PLANNING FOR NEW FOOTPATHS, SHARED PATHWAYS AND SUPPORTING FACILITIES












ACTION 2022-2023	QUADRUPLE BOTTOM LINE	PRIMARY RESPONSIBILITY
 Complete land acquisition and fence alignment at Kalaroo Road, Redhead	Economic	Asset Management
 Complete Walking and Cycling Participation Survey 2022	Economic	Asset Management
 Complete shared pathway from Fifth Street to Wilkinson Park, Cardiff	Economic	Asset Management
 Implement Fernleigh Awabakal Shared Track (FAST) project, Belmont to Awabakal Avenue, Blacksmiths	Economic	Asset Management
 Implement Fernleigh Awabakal Shared Track (FAST) project, northern section, Belmont South	Economic	Asset Management
 Implement the footway and cycleway replacement program in the city's east	Economic	Asset Management
 Implement the footway and cycleway replacement program in the city's west	Economic	Asset Management
 Design new footpath connection at Hillsborough Road from access road to pedestrian lights, Warners Bay	Economic	Asset Management
 Design footpath at Henry Street, Belmont	Economic	Asset Management
 Design footpath on Pelican Street from house number 68 to Rawson Street, Swansea	Economic	Asset Management
 Undertake feasibility and planning for pedestrian and cycling improvements at intersections on the Pacific Highway, between Maneela Street and Ungala Road, Blacksmiths	Economic	Asset Management
 Undertake feasibility and planning for footpath connection to pedestrian refuge at Old Pacific Highway, Swansea	Economic	Asset Management
 Undertake feasibility and planning for footpath improvements at Channel Street, Swansea	Economic	Asset Management
 Undertake feasibility and planning for footpath improvements at Fassifern Road, Fassifern	Economic	Asset Management
 Undertake feasibility and planning for footpath improvements at High Street, Belmont	Economic	Asset Management
 Undertake feasibility and planning for footpath improvements at Marks Street, Belmont	Economic	Asset Management

OBJECTIVE 3.1

IT IS SAFER AND EASIER TO GET AROUND OUR CITY TO CONNECT WITH OTHERS

STRATEGY 3.1.2

INCREASE AND ENHANCE ACCESS TO ACTIVE TRANSPORT THROUGHOUT THE CITY BY MANAGING EXISTING AND PLANNING FOR NEW FOOTPATHS, SHARED PATHWAYS AND SUPPORTING FACILITIES

ACTION 2022-2023	QUADRUPLE BOTTOM LINE	PRIMARY RESPONSIBILITY
 Undertake feasibility and planning for footpath replacement at Kenley Close, Blackalls Park	Economic	Asset Management
 Undertake feasibility and planning for footpath replacement at Wye Road, Wye	Economic	Asset Management
 Undertake feasibility and planning for footpath replacement from 36 Wymeera Circuit to Halwin Close, Wye Point	Economic	Asset Management
 Undertake feasibility and planning for footpath replacement from 68 to 74 Carrington Street, West Wallsend	Economic	Asset Management
 Undertake feasibility and planning for footpath replacement from 70 Laidley Street to Wilson Road, West Wallsend	Economic	Asset Management
 Undertake feasibility and planning for footpath replacement from Logan Close to Kenley Crescent, Macquarie Hills	Economic	Asset Management
 Undertake feasibility and planning for new footpath at Excelsior Parade, Toronto	Economic	Asset Management
 Undertake feasibility and planning for pedestrian and cycling improvements at Pacific Highway from Awabakal Avenue to Swansea	Economic	Asset Management
 Undertake feasibility and planning for shared path from Charlestown to Whitebridge	Economic	Asset Management
 Undertake feasibility and planning for shared path from Fernleigh Track to Belmont Foreshore	Economic	Asset Management
 Undertake feasibility and planning for shared path connections and kerb adjustments at Gray Street, Peggy Street, and Bowman Street, Swansea	Economic	Asset Management
Review shared path signage and investigate opportunities for improvements such as encouraging shared path etiquette	Social	Asset Management



OBJECTIVE 3.1
IT IS SAFER AND EASIER TO GET AROUND OUR CITY TO CONNECT WITH OTHERS

STRATEGY 3.1.3	ACTION 2022-2023	QUADRUPLE BOTTOM LINE	PRIMARY RESPONSIBILITY
PROVIDE TRANSPORTATION INFRASTRUCTURE THAT IS SAFE AND ACCESSIBLE FOR ALL PEOPLE	Complete footpath at Glendale Drive, Graham Street and Pandel Avenue, Glendale	Economic	Asset Management
	Complete High Pedestrian Activity Area improvements, Windale	Economic	Asset Management
	Design High Pedestrian Activity Area improvements, Charlestown	Economic	Asset Management
	Undertake feasibility and planning for guardrail and shoulder widening at Fishery Point Road, Bonnells Bay	Economic	Asset Management
	Undertake feasibility and planning for High Pedestrian Activity Area improvements, Boolaroo	Economic	Asset Management
	Investigate an integrated approach to planning and prioritising local area traffic management interventions to better align with pedestrian and cyclist safety issues and priorities	Governance	Asset Management

OBJECTIVE 3.2
NEW TECHNOLOGY SUPPORTS SUSTAINABLE TRANSPORT CHOICES

STRATEGY 3.2.1	ACTION 2022-2023	QUADRUPLE BOTTOM LINE	PRIMARY RESPONSIBILITY
INVESTIGATE AND PROMOTE NEW AND EMERGING TECHNOLOGIES TO SUPPORT SUSTAINABLE TRANSPORT AND MOBILITY OPTIONS	Trial smart and sustainable public electric vehicle charging infrastructure in priority locations	Social	Environmental Systems
	Review opportunities to support electric vehicle charging in Council's Development Control Plan and guidelines	Environmental Governance	Environmental Systems

DIVERSE ECONOMY

OBJECTIVE 4.1
OUR CITY IS A VIBRANT DESTINATION THAT REFLECTS THE LIFESTYLE, CULTURE AND NATURAL ENVIRONMENT THAT MAKE IT SPECIAL

STRATEGY 4.1.1	ACTION 2022-2023	QUADRUPLE BOTTOM LINE	PRIMARY RESPONSIBILITY
IMPLEMENT OUR CITY'S BRAND IDENTITY	Deliver the annual Lake Macquarie Business Excellence Awards	Economic Social	Communications and Corporate Strategy
	Develop and trial four projects and products that grow the creative and cultural economy	Economic Social	Arts, Culture and Tourism
	Profile four of the city's strategic centres and promote them as liveable, distinctive and vibrant to audiences in New South Wales	Social Economic	Communications and Corporate Strategy
	Review and implement contemporary Visitor Centre services to extend tourism assistance across Council's arts, culture and tourism facilities and locations	Economic Social	Arts, Culture and Tourism
	Showcase two Council initiatives or projects to demonstrate leadership and innovation	Social Governance	Communications and Corporate Strategy

WORKS PROGRAM ACTIONS:

- FEASIBILITY**
Investigations, planning and concept design will proceed
- DESIGN**
detailed design, approvals and/or tender processes will proceed
- IMPLEMENT**
projects will commence or be under construction
- COMPLETE**
projects will be finished by 30 June 2023








LSPS actions also form part of the Lake Macquarie City Local Strategic Planning Statement (LSPS)

OBJECTIVE 4.1

OUR CITY IS A VIBRANT DESTINATION THAT REFLECTS THE LIFESTYLE, CULTURE AND NATURAL ENVIRONMENT THAT MAKE IT SPECIAL



STRATEGY 4.1.2

CONTINUALLY IMPROVE FACILITIES AND TOURISM OFFERINGS AT HOLIDAY PARKS

ACTION 2022-2023	QUADRUPLE BOTTOM LINE	PRIMARY RESPONSIBILITY
 Complete central amenities refurbishment at Blacksmiths Beachside Holiday Park	Economic	Property and Business Development
 Complete entrance road reconstruction at Belmont Lakeside Holiday Park	Economic	Property and Business Development
 Complete photovoltaic system at Swansea Lakeside Holiday Park	Economic	Property and Business Development
 Complete road resealing at Swansea Lakeside Holiday Park	Economic	Property and Business Development
 Complete splash park at Swansea Lakeside Holiday Park	Economic	Property and Business Development
 Complete installation of accessible accommodation at Sails Holiday Park, Belmont	Economic Social	Property and Business Development
 Complete construction of a multiple-purpose recreation room for Sails Holiday Park, Belmont	Economic Social	Property and Business Development
 Implement new capital works at Belmont Lakeside Holiday Park	Economic	Property and Business Development
 Implement new capital works at Blacksmiths Beachside Holiday Park	Economic	Property and Business Development
 Implement new capital works at Sails Holiday Park, Belmont	Economic	Property and Business Development
 Implement new capital works at Swansea Lakeside Holiday Park	Economic	Property and Business Development
 Implement replacement works program at Belmont Lakeside Holiday Park	Economic	Property and Business Development
 Implement replacement works program at Blacksmiths Beachside Holiday Park	Economic	Property and Business Development
 Implement replacement works program at Sails Holiday Park, Belmont	Economic	Property and Business Development
 Implement replacement works program at Swansea Lakeside Holiday Park	Economic	Property and Business Development
 Implement replacement works program at Wangi Point Holiday Park, Wangi Wangi	Economic	Property and Business Development
Maintain holiday park facilities at Swansea, Blacksmiths and Belmont Holiday Parks at a minimum of four stars in the NSW Business Chamber star rating system	Economic Social	Property and Business Development

STRATEGY 4.1.3

RAISE THE CITY'S PROFILE AS A DESIRABLE VISITOR DESTINATION


ACTION 2022-2023	QUADRUPLE BOTTOM LINE	PRIMARY RESPONSIBILITY
 Complete Awaba House reconstruction, Booragul	Economic	Property and Business Development
 Implement an accessible eco-tourism facility at Cooranbong	Economic Social	Property and Business Development
Advocate for investment in regionally significant sport and recreation facilities in Lake Macquarie	Economic Social	Executive
Build the 'Outdoor – Adventure – under 45 years' market through state-based marketing campaigns	Economic Social	Arts, Culture and Tourism
Continue to leverage events and cultural programs to grow the regional day trip market, focusing on the shoulder and off-season periods	Economic Social	Arts, Culture and Tourism
Coordinate at least two activities with the tourism sector to build industry skills and capacity	Economic Social	Arts, Culture and Tourism
Develop feasibility and business cases for new cultural tourism products and assist in facilitating partnerships to implementation	Economic Social	Arts, Culture and Tourism
Initiate three tourism campaigns to grow the existing primary markets	Economic	Arts, Culture and Tourism
Instigate a minimum of four partnerships for major event programs to position Lake Macquarie as a premier event destination	Economic Social	Arts, Culture and Tourism
Seek funding opportunities to improve directional, facility and other tourism signage across the city	Economic Social	Arts, Culture and Tourism

STRATEGY 4.1.4














DEVELOP THE LAKE ARTS RESIDENCY PROGRAM

ACTION 2022-2023	QUADRUPLE BOTTOM LINE	PRIMARY RESPONSIBILITY
Lease the Lake House to creatives for a minimum of 100 nights	Economic Social	Arts, Culture and Tourism
Run three national artist-in-residency programs	Economic Social	Arts, Culture and Tourism



OBJECTIVE 4.2
WE HAVE AN ADAPTABLE, DIVERSE, PROSPEROUS AND CIRCULAR ECONOMY


STRATEGY 4.2.1	ACTION 2022-2023	QUADRUPLE BOTTOM LINE	PRIMARY RESPONSIBILITY
DEVELOP AND IMPLEMENT COUNCIL'S CIRCULAR ECONOMY FRAMEWORK	Educate and support teams to develop and implement their Circular Economy Action Plan	Economic Environmental	Environmental Systems
	 Work with Dantia to integrate Circular Economy into the development and delivery of the city's economic development plan, and to support businesses to build Circular Economy and new technology capabilities	Economic Environmental	Environmental Systems
STRATEGY 4.2.2	ACTION 2022-2023	QUADRUPLE BOTTOM LINE	PRIMARY RESPONSIBILITY
DEVELOP AND IMPLEMENT INITIATIVES TO ATTRACT, NURTURE AND RETAIN INNOVATORS	Develop a variety of social enterprise and entrepreneurial programs within the cultural sector and implement when viable	Social Economic	Arts, Culture and Tourism
	Undertake a Community Innovation Program, including investigating and establishing a Digital Fabrication Lab and participating in regional events such as the Hunter Innovation Festival	Social Economic	Integrated Planning
STRATEGY 4.2.3	ACTION 2022-2023	QUADRUPLE BOTTOM LINE	PRIMARY RESPONSIBILITY
ATTRACT NEW INVESTMENT AND EMPLOYMENT GROWTH OPPORTUNITIES TO THE CITY BY INVESTING IN TOURISM, KNOWLEDGE, HEALTH AND TECHNOLOGY	Consider annual progress reports from Dantia to ensure continued alignment with the city vision	Economic Social Governance	Executive
	Continue fostering relationships with international tour companies to bring school-age students to the city	Economic Social	Arts, Culture and Tourism
	Continue to progress future city precincts	Economic Social	Property and Business Development
	Develop two international tourism-ready products for the lake	Economic Social	Arts, Culture and Tourism


OBJECTIVE 4.3
OUR GROWING POPULATION SUPPORTS A THRIVING LOCAL ECONOMY

STRATEGY 4.3.1	ACTION 2022-2023	QUADRUPLE BOTTOM LINE	PRIMARY RESPONSIBILITY
INVESTIGATE COMMUNITY WEALTH BUILDING AS AN ECONOMIC MODEL TO IMPROVE CITY RESILIENCE	Research two different business models for building local community wealth	Economic Social	Community Partnerships
STRATEGY 4.3.2	ACTION 2022-2023	QUADRUPLE BOTTOM LINE	PRIMARY RESPONSIBILITY
MAXIMISE DEVELOPMENT POTENTIAL OF COUNCIL'S OPERATIONAL LAND ASSETS INCLUDING ORDERLY DIVESTMENT OF SCATTERED LOTS	 Complete land development, Killingworth	Economic	Property and Business Development
	 Complete new land development at Narara Road, Cooranbong	Economic	Property and Business Development
	 Complete new land development at Toronto Road, Booragul	Economic	Property and Business Development
	 Complete sale of scattered lots within the city	Economic	Property and Business Development
	 Implement minor capital improvements at Council's commercial holdings	Economic	Property and Business Development
	 Implement new land development at Main Road, Cardiff	Economic	Property and Business Development
	 Implement new land development at Maude Street, Belmont	Economic	Property and Business Development
	 Implement priority land development program, city-wide	Economic	Property and Business Development
	 Implement replacement works at commercial property, Charlestown	Economic	Property and Business Development
	 Implement replacement works at commercial property, Toronto	Economic	Property and Business Development
	 Implement replacement works at held development contribution properties, city-wide	Economic	Property and Business Development
 Implement the replacement program for Council's commercial holdings	Economic	Property and Business Development	
 Implement the replacement program for Council's residential holdings	Economic	Property and Business Development	


OBJECTIVE 4.3
OUR GROWING POPULATION SUPPORTS A THRIVING LOCAL ECONOMY

STRATEGY 4.3.2	ACTION 2022-2023	QUADRUPLE BOTTOM LINE	PRIMARY RESPONSIBILITY
MAXIMISE DEVELOPMENT POTENTIAL OF COUNCIL'S OPERATIONAL LAND ASSETS INCLUDING ORDERLY DIVESTMENT OF SCATTERED LOTS	 Design new supporting development at Toronto foreshore	Economic	Property and Business Development
	 Undertake feasibility and planning for development site, Warners Bay	Economic	Property and Business Development
	Undertake feasibility testing of Council-held lands to determine development scope and timelines at Warners Bay, Belmont and Morisset	Economic Social	Property and Business Development


STRATEGY 4.3.3	ACTION 2022-2023	QUADRUPLE BOTTOM LINE	PRIMARY RESPONSIBILITY
IDENTIFY APPROPRIATE LOCATIONS FOR POPULATION GROWTH AND DEVELOPMENT	 Complete the Morisset Place Strategy Delivery Plan in collaboration with State government agencies to satisfy the requirements of the Hunter Regional Plan 2041	Economic Social Governance	Integrated Planning
	 Report to Council for exhibition a draft Integrated Transport and Land Use Plan for Lake Macquarie North West Catalyst Area	Economic Social Governance	Integrated Planning


STRATEGY 4.3.4	ACTION 2022-2023	QUADRUPLE BOTTOM LINE	PRIMARY RESPONSIBILITY
SUSTAINABLY GROW THE ARTS, CULTURE, COMMUNITY AND TOURISM SECTOR	 Implement the urban and public art program, city-wide	Economic	Arts, Culture and Tourism
	Write the Creative Industry Economy Development Action Plan	Economic Social	Arts, Culture and Tourism
	Write the Museum of Art and Culture, yapang Business Plan, the Lake Arts Precinct Strategic Economic Plan and the Multi-Arts Pavilion, mima Operating Plan	Economic Social	Arts, Culture and Tourism

OBJECTIVE 4.4
WE HAVE VIBRANT ECONOMIC AND NEIGHBOURHOOD CENTRES

STRATEGY 4.4.1	ACTION 2022-2023	QUADRUPLE BOTTOM LINE	PRIMARY RESPONSIBILITY
DEVELOP LAND USE PLANS TO ENCOURAGE THE CO-LOCATION OF JOBS, HOUSING, ESSENTIAL SERVICES, TRANSPORT OPTIONS AND RECREATIONAL ACTIVITIES	 Report to Council for adoption Local Environmental Plan and Development Control Plan amendments to support growth and development of the Charlestown strategic economic centre	Environmental Economic Governance	Integrated Planning

OBJECTIVE 4.5
NEW DEVELOPMENT AND GROWTH COMPLEMENT OUR UNIQUE CHARACTER AND SENSE OF PLACE, NOW AND INTO THE FUTURE

STRATEGY 4.5.1	ACTION 2022-2023	QUADRUPLE BOTTOM LINE	PRIMARY RESPONSIBILITY
ENSURE BUILDINGS IN OUR CITY MEET BEST-PRACTICE STANDARDS	 Implement the subdivision compliance program, city-wide	Environmental Governance	Asset Management
	Facilitate higher green building standards for new and retrofitted buildings to reduce city-wide energy, water and waste consumption	Environmental	Environmental Systems
	Respond to 100 per cent of requests regarding unauthorised development and commence initial investigation within 21 days	Environmental Governance	Environmental Regulation and Compliance
	Review and revise Council's Better Building Strategy in line with current best-practice standards	Environmental Economic	Environmental Systems

STRATEGY 4.5.2	ACTION 2022-2023	QUADRUPLE BOTTOM LINE	PRIMARY RESPONSIBILITY
UNDERTAKE URBAN GREENING INITIATIVES TO INCREASE AND IMPROVE GREEN CANOPY COVER FOR THE CITY	Develop a quality control program to ensure the condition of stormwater basins, trees, natural drainage courses and other green assets are acceptable when dedicated to Council following completion of new urban development	Environmental	Environmental Systems
	Develop an urban greening and tree planting prioritisation tool	Environmental	Environmental Systems
	 Implement the Tree Replacement Program	Environmental	Environmental Systems

STRATEGY 4.5.3	ACTION 2022-2023	QUADRUPLE BOTTOM LINE	PRIMARY RESPONSIBILITY
PLAN FOR THE CHANGING HOUSING NEEDS OF THE CITY AS IT GROWS	Advocate to State and Federal Governments for funding and other assistance to deliver essential services and facilitate affordable housing solutions for the Wyee West Paper Subdivision	Environmental Economic Governance Social	Integrated Planning

CONNECTED COMMUNITIES







WORKS PROGRAM ACTIONS:

- FEASIBILITY**
Investigations, planning and concept design will proceed
- DESIGN**
detailed design, approvals and/or tender processes will proceed
- IMPLEMENT**
projects will commence or be under construction
- COMPLETE**
projects will be finished by 30 June 2023
- LSPS** actions also form part of the Lake Macquarie City Local Strategic Planning Statement (LSPS)

OBJECTIVE 5.1 PUBLIC SPACES HELP CONNECT US WITH EACH OTHER

STRATEGY 5.1.1	ACTION 2022-2023	QUADRUPLE BOTTOM LINE	PRIMARY RESPONSIBILITY
ELIMINATE BARRIERS TO ACCESSING INFORMATION AND SERVICES	Provide improved public access to relevant Council data sets and information	Governance	Business Information and Technology Solutions
	Provide improved technology at our community facilities	Social	Business Information and Technology Solutions
STRATEGY 5.1.2	ACTION 2022-2023	QUADRUPLE BOTTOM LINE	PRIMARY RESPONSIBILITY
ENHANCE COMMUNITY SPACES WITH URBAN AND PUBLIC ART, PLACE-MAKING AND PLACE ACTIVATION	 Implement a minimum of four public and urban art and place activation projects for the city	Social	Arts, Culture and Tourism

OBJECTIVE 5.1 PUBLIC SPACES HELP CONNECT US WITH EACH OTHER


STRATEGY 5.1.3	ACTION 2022-2023	QUADRUPLE BOTTOM LINE	PRIMARY RESPONSIBILITY
ENABLE MEANINGFUL CREATIVE LEARNING AND CULTURAL EXPERIENCES	 Complete the Sugar Valley Library Museum, Cameron Park	Economic	Arts, Culture and Tourism
	 Complete the Windale Hub	Economic	Community Partnerships
	 Implement public art on the Fernleigh Awabakal Shared Track (FAST) from Belmont South to Blacksmiths	Social Economic	Arts, Culture and Tourism
	 Implement the cultural collections program	Social	Arts, Culture and Tourism
	 Implement the digital library collection program	Social	Arts, Culture and Tourism
	 Implement the library bookstock program	Social	Arts, Culture and Tourism
	Actively engage at least 50 local creatives across music, literature and visual arts as part of Council's Arts, Heritage and Cultural Plan	Social	Arts, Culture and Tourism
	Attract more than 150,000 visitors and host a diverse exhibition program of more than 50 exhibitions at SEEN@ Swansea, LaunchPad@LakeMac Libraries, Museum of Art and Culture, yapang, Multi Arts Pavilion, mima and Rathmines Heritage Centre	Social	Arts, Culture and Tourism
	Deliver and evaluate two Open Studios programs	Social	Arts, Culture and Tourism
	Deliver the yapang Aboriginal Professional Development work experience program	Social	Arts, Culture and Tourism
Design, develop and deliver meaningful educational arts and cultural programs that engage with a minimum of 50,000 community members	Social	Arts, Culture and Tourism	
Implement 40 programs for Aboriginal and Torres Strait Islander, early childhood, families, heritage and aged communities	Social	Arts, Culture and Tourism	

OBJECTIVE 5.2

WE ARE A SUPPORTIVE AND INCLUSIVE COMMUNITY

STRATEGY 5.2.1

CREATE OPPORTUNITIES FOR PEOPLE FROM ALL DEMOGRAPHICS AND ABILITIES TO PARTICIPATE IN OUR COMMUNITY

ACTION 2022-2023	QUADRUPLE BOTTOM LINE	PRIMARY RESPONSIBILITY
 Implement accessibility improvements to community buildings, city-wide	Social	Community Partnerships
Assist 10 service providers to deliver services in a culturally appropriate manner	Social	Community Partnerships
Curate 10 targeted events and activities for focused audience groups, including youth, people with disability and culturally and linguistically diverse communities	Social	Arts, Culture and Tourism
Deliver a minimum of four Aboriginal cultural awareness training sessions for Council staff, the community and service providers who engage with the Aboriginal community	Social	Community Partnerships
Deliver Council's annual Youth Week grants program, making funding available to community organisations to undertake activities, events and programs	Social	Community Partnerships
Deliver the annual Lake Mac Awards to celebrate community groups and individuals	Social	Communications and Corporate Strategy
Engage with 10,000 visitors through our mobile literacy and tech van, The Rover	Social	Arts, Culture and Tourism
Expand Council's school work experience program to include students from Support Unit Classes	Social	Community Partnerships
Facilitate a youth outreach program in Charlestown and other identified locations to engage young people whose risk behaviours result in negative outcomes for them and the community	Social	Community Partnerships
Hold an event to welcome new residents to Lake Macquarie City including residents of a multicultural background	Social	Community Partnerships
Identify barriers to accessing employment and education for people from a multicultural background and facilitate a workshop to address identified barriers	Social	Community Partnerships
Work with multicultural communities to deliver events or activities to recognise significant cultural dates	Social	Community Partnerships
Introduce a disability awareness training program for new Council staff	Social	Community Partnerships
Provide at least two training workshops for members of the Youth Council in areas of relevant interest, and promote the opportunity for any resident aged 12-24 years to attend	Social	Community Partnerships
Recognise and promote International Day of People with Disability and other significant dates through Council's social media networks	Social	Community Partnerships
Showcase at least 20 children's voices and ideas around the city during Children's Week	Social	Community Partnerships

OBJECTIVE 5.2

WE ARE A SUPPORTIVE AND INCLUSIVE COMMUNITY







STRATEGY 5.2.1

CREATE OPPORTUNITIES FOR PEOPLE FROM ALL DEMOGRAPHICS AND ABILITIES TO PARTICIPATE IN OUR COMMUNITY

ACTION 2022-2023	QUADRUPLE BOTTOM LINE	PRIMARY RESPONSIBILITY
Support the Youth Council to hold a minimum of 11 regular meetings, deliver annual planning and provide information to young people about the Youth Council	Social Governance	Community Partnerships
Undertake five initiatives with local services and communities to strengthen social connection and wellbeing, such as new events or activities that support emerging issues	Social	Community Partnerships
Work with businesses to improve knowledge of disability and promote the benefits of making businesses more inclusive	Social	Community Partnerships

STRATEGY 5.2.2



SUPPORT VOLUNTEER AND COMMUNITY GROUPS TO INCREASE COMMUNITY RESILIENCE

ACTION 2022-2023	QUADRUPLE BOTTOM LINE	PRIMARY RESPONSIBILITY
 Complete Rural Fire Service station, Mandalong	Economic	Environmental Regulation and Compliance
 Implement new asset program at State Emergency Services sites	Economic	Environmental Regulation and Compliance
 Implement replacement program at Rural Fire Service buildings	Economic	Environmental Regulation and Compliance
 Implement the essential service compliance program, city-wide	Economic	Asset Management
 Implement asset replacement program at State Emergency Services sites	Economic	Environmental Regulation and Compliance
 Design new State Emergency Services headquarters at Lawson Road, Macquarie Hills	Economic	Environmental Regulation and Compliance
Deliver the Arts, Culture and Tourism volunteering program to include 100 active volunteers, with a 70 per cent retention rate	Social	Arts, Culture and Tourism
Develop a volunteer-specific code of conduct and associated processes	Governance	Community Partnerships
Explore links to educational institutions such as schools, the University of Newcastle and TAFE NSW to engage young people in volunteering and match students to community projects	Social	Community Partnerships
Extend Council's business improvement program to volunteers to capture and develop innovative improvement ideas	Governance	Community Partnerships
Grow the external Heritage Volunteer Network by providing engaging programs	Social	Arts, Culture and Tourism
Host six professional development workshops within the heritage and cultural industry and four museum-based training workshops	Social	Arts, Culture and Tourism

OBJECTIVE 5.2
WE ARE A SUPPORTIVE AND INCLUSIVE COMMUNITY

STRATEGY 5.2.2

SUPPORT VOLUNTEER AND COMMUNITY GROUPS TO INCREASE COMMUNITY RESILIENCE

ACTION 2022-2023	QUADRUPLE BOTTOM LINE	PRIMARY RESPONSIBILITY
 Implement an annual Council-wide volunteer 'Voice' survey and evaluation of volunteer-involving programs	Social	Community Partnerships
 Implement replacement and upgrade of emergency services facilities across the city	Social	Environmental Regulation and Compliance
Partner with the Lake Macquarie Landcare Network to deliver six events, including digital storytelling, aimed at building capacity in the Landcare community	Social Environmental	Community Partnerships
Support the wider volunteer program for Council with an events and tourism ambassador volunteer stream	Social	Arts, Culture and Tourism

STRATEGY 5.2.3


CELEBRATE ALL CULTURES, INCLUDING OUR ABORIGINAL AND TORRES STRAIT ISLANDER CULTURE

ACTION 2022-2023	QUADRUPLE BOTTOM LINE	PRIMARY RESPONSIBILITY
Coordinate Council's annual NAIDOC Week community funding program	Social	Community Partnerships
Create and distribute regular information through a range of accessible channels, including the Koori Grapevine newsletter	Social	Community Partnerships
Hold a flag-raising ceremony at Council to celebrate and recognise NAIDOC Week	Social	Community Partnerships
Hold a minimum of two events to celebrate and recognise significant dates for the Aboriginal community, such as Close the Gap Day and Reconciliation Week	Social	Community Partnerships

OBJECTIVE 5.3
WE ARE PROUD OF OUR CITY'S HERITAGE AND CULTURES

STRATEGY 5.3.1

RECOGNISE, PROTECT AND CELEBRATE OUR HERITAGE

ACTION 2022-2023	QUADRUPLE BOTTOM LINE	PRIMARY RESPONSIBILITY
Deliver 10 projects that interpret the city's history and heritage including school educational kits and online content that celebrate an element of our local history	Social	Arts, Culture and Tourism
Report to Council for adoption the Lake Macquarie Heritage and Museum Action Plan 2022-2026, and implement actions for 2022-2023	Social Governance	Arts, Culture and Tourism
 Report to Council for adoption a review of the Lake Macquarie Local Environmental Plan and Development Control Plan for the Teralba Heritage Conservation Area	Social Governance	Integrated Planning

OBJECTIVE 5.4
OUR COMMUNITY RESPONDS AND ADAPTS TO CHANGE





STRATEGY 5.4.1

EMPOWER OUR COMMUNITY TO ADOPT SUSTAINABLE BEHAVIOURS

ACTION 2022-2023	QUADRUPLE BOTTOM LINE	PRIMARY RESPONSIBILITY
Deliver five activities designed to increase householder preparedness for natural disasters and climate change	Social Environmental	Community Partnerships
Develop and make available information, education and engagement programs to the community and businesses on accessible ways to live a low impact lifestyle	Social Environmental	Community Partnerships
Maintain and increase community engagement and participation in the Sustainable Neighbourhoods program from the 2019-2020 baseline	Social Environmental	Community Partnerships
Plan and implement community engagement campaigns related to priority environmental health issues, such as contaminated land	Social Environmental	Community Partnerships
Promote programs to enable citizens to adopt energy efficiency and renewable energy technologies	Social Environmental	Community Partnerships
Promote waste services through a city-wide education campaign and development of resources	Social Environmental	Community Partnerships

STRATEGY 5.4.2

ADAPT OUR CITY TO A CHANGING CLIMATE

ACTION 2022-2023	QUADRUPLE BOTTOM LINE	PRIMARY RESPONSIBILITY
 Complete building optimisation analytics program at Swansea Multi-Purpose Centre	Environmental	Environmental Systems
 Complete new battery and diesel generator backup system at Council's Works Depot, Boolaroo	Economic Environmental	Property and Business Development
 Implement the energy resilience program, city-wide	Environmental	Environmental Systems
Commence stage 2 of Fennell, Edmunds and Kooroora Bays Climate Resilience Plan, including a community options assessment	Environmental	Environmental Systems
Develop a cooler materials specification document to enable improved built outcomes for Council facilities regarding urban heat	Environmental	Environmental Systems
Develop a tool to inform tree species selection considering future climate scenarios	Environmental	Environmental Systems
Develop a Water Resilience Strategy for Council facilities	Environmental	Environmental Systems
Develop criteria and identify opportunities for installation of tidal gates in priority locations when considering future drainage works in Swansea and surrounds	Environmental	Environmental Systems
 Investigate opportunities for reducing Council's potable water consumption, including exploring alternative water sources	Environmental	Environmental Systems



OBJECTIVE 5.4
OUR COMMUNITY RESPONDS AND ADAPTS TO CHANGE

STRATEGY 5.4.2	ACTION 2022-2023	QUADRUPLE BOTTOM LINE	PRIMARY RESPONSIBILITY
ADAPT OUR CITY TO A CHANGING CLIMATE	Investigate opportunities to reduce city-wide greenhouse gas emissions	Environmental	Environmental Systems
	Report on Council and the city's energy, water, waste and greenhouse gas emission targets	Environmental Governance	Environmental Systems
	Review and revise the Energy Resilience Strategy for the city to identify opportunities for an energy resilient future	Environmental	Environmental Systems
STRATEGY 5.4.3	ACTION 2022-2023	QUADRUPLE BOTTOM LINE	PRIMARY RESPONSIBILITY
ENCOURAGE UPTAKE OF SMART AND SUSTAINABLE INFRASTRUCTURE	Deploy optimisation systems, incorporating smart monitoring, control and building management systems, at priority Council facilities	Environmental	Environmental Systems

CREATIVITY

WORKS PROGRAM ACTIONS:

- FEASIBILITY** Investigations, planning and concept design will proceed
- DESIGN** detailed design, approvals and/or tender processes will proceed
- IMPLEMENT** projects will commence or be under construction
- COMPLETE** projects will be finished by 30 June 2023
- LSPS** actions also form part of the Lake Macquarie City Local Strategic Planning Statement (LSPS)

OBJECTIVE 6.1
CREATIVE THINKING DRIVES OUR CITY

STRATEGY 6.1.1	ACTION 2022-2023	QUADRUPLE BOTTOM LINE	PRIMARY RESPONSIBILITY
DEVELOP AND IMPLEMENT SMART CITIES INITIATIVES	Undertake the Let's Unlock Lake Mac: City Insights project	Social	Integrated Planning
STRATEGY 6.1.2	ACTION 2022-2023	QUADRUPLE BOTTOM LINE	PRIMARY RESPONSIBILITY
CREATE OPPORTUNITIES AND PARTNERSHIPS TO DEVELOP THE CREATIVE AND CULTURAL SECTOR	Complete the five-year review of the Arts, Heritage and Cultural Plan 2017-2027 and update the creative industries audit	Social	Arts, Culture and Tourism
	Hold an Acquisitive Award Exhibition at the Museum of Art and Culture, yapang	Social	Arts, Culture and Tourism
	Implement an exhibition program at the new Multi-Arts Pavilion, mima and the Museum of Art and Culture, yapang	Social	Arts, Culture and Tourism

OBJECTIVE 6.2
OUR CITY HAS A STRONG CREATIVE INDUSTRY

STRATEGY 6.2.1	ACTION 2022-2023	QUADRUPLE BOTTOM LINE	PRIMARY RESPONSIBILITY
DEVELOP THE CITY'S CULTURAL FACILITIES TO GROW THE CREATIVE AND CULTURAL SECTOR	Commence a concept plan for the Morisset Community and Cultural Hub	Social	Arts, Culture and Tourism
	Develop a funding strategy and partnership for a Keeping Place (Aboriginal cultural centre) for the city	Social Economic	Arts, Culture and Tourism
	Implement a performing arts and live music program and engage a minimum of 30 creatives	Social Economic	Arts, Culture and Tourism
	Review and update the Lake Mac Libraries Strategic Business Plan for 2024-2029	Social Economic	Arts, Culture and Tourism
	Undertake feasibility studies for a new performing arts centre	Social Economic	Arts, Culture and Tourism



OBJECTIVE 6.2
OUR CITY HAS A STRONG CREATIVE INDUSTRY

STRATEGY 6.2.2 **ACTION 2022-2023** **QUADRUPLE BOTTOM LINE** **PRIMARY RESPONSIBILITY**

INCREASE PARTICIPATION AT CULTURAL FACILITIES AND EVENTS	Have a minimum of 800,000 active participants across libraries, galleries, performing arts centres and events	Social	Arts, Culture and Tourism
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OBJECTIVE 6.3
CULTURAL EXPERIENCES AND PUBLIC ART CONNECT US WITH THE PAST, PRESENT AND FUTURE

STRATEGY 6.3.1 **ACTION 2022-2023** **QUADRUPLE BOTTOM LINE** **PRIMARY RESPONSIBILITY**

EXPAND THE DIVERSITY OF HERITAGE AND CREATIVE INTERPRETATION AROUND THE CITY	Develop a heritage program for the Sugar Valley Library Museum	Social	Arts, Culture and Tourism
	Develop an educational program for the Awabakal dual-naming of arts and cultural facilities	Social	Arts, Culture and Tourism
	Host the annual creative arts festival (Dobell Festival)	Social Economic	Arts, Culture and Tourism
	Host the annual heritage festival (History Illuminated)	Social Economic	Arts, Culture and Tourism
	Host the annual literacy festival (Write Here, Write Now)	Social Economic	Arts, Culture and Tourism

SHARED DECISION-MAKING

WORKS PROGRAM ACTIONS:

- FEASIBILITY** Investigations, planning and concept design will proceed
- DESIGN** detailed design, approvals and/or tender processes will proceed
- IMPLEMENT** projects will commence or be under construction
- COMPLETE** projects will be finished by 30 June 2023
- LSPS** actions also form part of the Lake Macquarie City Local Strategic Planning Statement (LSPS)

OBJECTIVE 7.1
OUR COMMUNITY INFLUENCES DECISIONS THAT SHAPE OUR CITY

STRATEGY 7.1.1	ACTION 2022-2023	QUADRUPLE BOTTOM LINE	PRIMARY RESPONSIBILITY
PROVIDE OUR COMMUNITIES WITH SIMPLE, ACCESSIBLE AND CONVENIENT WAYS TO DO BUSINESS WITH COUNCIL	Implement options to improve accessibility of our contact centre service to the community	Social	Customer Experience
	Implement services aligned to the requirements of our Lake Mac Print customers	Social	Customer Experience

OBJECTIVE 7.2
WE KNOW HOW AND WHY DECISIONS ARE MADE

STRATEGY 7.1.2	ACTION 2022-2023	QUADRUPLE BOTTOM LINE	PRIMARY RESPONSIBILITY
ENGAGE, INVOLVE AND EMPOWER THE COMMUNITY TO PARTICIPATE IN DECISIONS THAT AFFECT THEM	Develop a Community Engagement Strategy (incorporating the Community Participation Plan) to set out how we engage with the community on developing plans, programs and land use planning matters	Social Governance	Communications and Corporate Strategy
	Investigate and identify alternative technology platforms to deliver customer centric digital services to the community	Social	Business Information and Technology Solutions

STRATEGY 7.2.1	ACTION 2022-2023	QUADRUPLE BOTTOM LINE	PRIMARY RESPONSIBILITY
PROVIDE HIGH-QUALITY AND RELEVANT INFORMATION AND SERVICE TO THE COMMUNITY	Deliver a localised communications and marketing plan to promote our city identity to Lake Macquarie residents	Social	Communications and Corporate Strategy
	Increase the number of customer interactions resolved at first point of contact by 25 per cent	Governance	Customer Experience
	Investigate and identify alternative technology solutions to improve efficiencies when handling Council records	Governance	Customer Experience
	Report on development application processing times for each development processing group (major, medium, general and fast track)	Governance	Development Assessment and Certification



OBJECTIVE 7.2
WE KNOW HOW AND WHY DECISIONS ARE MADE

STRATEGY 7.2.2	ACTION 2022-2023	QUADRUPLE BOTTOM LINE	PRIMARY RESPONSIBILITY
SUPPORT EFFECTIVE LEADERSHIP, DECISION-MAKING AND GOOD GOVERNANCE BY THE ELECTED COUNCIL FOR THE BENEFIT OF THE COMMUNITY	Commence the procurement process for the 2024 Local Government Election services provider	Governance	Communications and Corporate Strategy
	Review ward boundaries for the 2024 Local Government election for the Lake Macquarie Local Government Area	Governance	Communications and Corporate Strategy

OBJECTIVE 7.3
PARTNERSHIPS BETWEEN COMMUNITY, GOVERNMENT AND BUSINESS BENEFIT OUR CITY

STRATEGY 7.3.1	ACTION 2022-2023	QUADRUPLE BOTTOM LINE	PRIMARY RESPONSIBILITY
INFLUENCE THE DECISIONS MADE BY GOVERNMENT AND OTHERS TO CREATE A MORE LIVEABLE, PRODUCTIVE AND SUCCESSFUL CITY	Contribute to regional advocacy through collaboration with peak organisations representing business, industry and the community	Governance	Communications and Corporate Strategy
	Contribute to the regional strategic planning process through the Hunter Joint Organisation and government agencies	Governance	Executive
	Maintain an active partnership with the University of Newcastle and report on opportunities such as a Sailing Centre of Excellence	Governance Economic	Executive
	Continue to seek partnerships and report on opportunities	Governance Economic	Executive

ORGANISATIONAL SUPPORT



OBJECTIVE 8.1
OUR ORGANISATION IS FINANCIALLY SUSTAINABLE













STRATEGY 8.1.1	ACTION 2022-2023	QUADRUPLE BOTTOM LINE	PRIMARY RESPONSIBILITY
MANAGE AND IMPLEMENT THE LONG-TERM FINANCIAL PLAN	Prepare a financial strategy to return the organisation to an operating surplus and ensure financial sustainability	Governance	Financial Services
STRATEGY 8.1.2	ACTION 2022-2023	QUADRUPLE BOTTOM LINE	PRIMARY RESPONSIBILITY
DELIVER STATUTORY FINANCIAL REPORTING FOR OUR COMMUNITY	Prepare and publish financial reporting to meet statutory requirements	Governance	Financial Services

OBJECTIVE 8.2
OUR PEOPLE ARE EMPOWERED AND WORK TOGETHER TO CREATE AN EVEN BETTER CITY

STRATEGY 8.2.1	ACTION 2022-2023	QUADRUPLE BOTTOM LINE	PRIMARY RESPONSIBILITY
SOURCE AND RECRUIT HIGH-PERFORMING STAFF	Evolve and embed our employer brand to attract and retain high-performing staff	Social	People Culture and Risk
	Identify and implement innovative programs to attract high-performing people to our organisation	Governance	People Culture and Risk
STRATEGY 8.2.2	ACTION 2022-2023	QUADRUPLE BOTTOM LINE	PRIMARY RESPONSIBILITY
PROVIDE A DIVERSE, INCLUSIVE AND HEALTHY PLACE TO WORK	Develop wellbeing strategies and activities targeted at individual, team and organisational levels	Governance Social	People Culture and Risk
	Implement our Equal Employment Opportunity and Diversity Management Plan to better realise the benefit of our community's diversity	Social Governance	People Culture and Risk
	Implement tools and strategies to reduce injuries and strengthen our safety culture	Governance	People Culture and Risk















OBJECTIVE 8.2

OUR PEOPLE ARE EMPOWERED AND WORK TOGETHER TO CREATE AN EVEN BETTER CITY




STRATEGY 8.2.3	ACTION 2022-2023	QUADRUPLE BOTTOM LINE	PRIMARY RESPONSIBILITY
ENHANCE OUR LEADERSHIP AND WORKFORCE DEVELOPMENT	 Continue to improve systems and tools for robust career progression conversations between leaders and staff	Governance	People Culture and Risk
	 Design a coaching program to develop higher levels of engagement, leadership, flexibility and performance	Governance Social	People Culture and Risk
	 Trial mentoring initiatives to support and grow our employees	Governance Social	People Culture and Risk
STRATEGY 8.2.4	ACTION 2022-2023	QUADRUPLE BOTTOM LINE	PRIMARY RESPONSIBILITY
EMPOWER AND ENGAGE OUR STAFF TO PROVIDE A GREAT EMPLOYEE EXPERIENCE	 Implement asset replacement program for Ranger-based assets	Economic	Environmental Regulation and Compliance
	 Implement new asset program for Ranger-based assets	Economic	Environmental Regulation and Compliance
	 Implement asset replacement program for small compliance items	Economic Governance	Environmental Regulation and Compliance
	 Implement new asset program for small compliance devices	Economic Governance	Environmental Regulation and Compliance
	 Build an employee relations roadmap focused on collaborative, trust-based relationships with staff and their representatives	Governance	People Culture and Risk
	 Establish networks of interest for staff to support peers to collaborate around shared interests and reduce our reliance on hierarchies for smart problem solving	Social	People Culture and Risk
	STRATEGY 8.2.5	ACTION 2022-2023	QUADRUPLE BOTTOM LINE
PREPARE COUNCIL AND OUR PEOPLE FOR A CHANGING WORK LANDSCAPE	 Continue to expand our Education to Employment program with trainees, apprentices, cadets, graduates and work experience to become an employer of choice	Governance Economic	People Culture and Risk
	 Explore future workforce needs through our workforce planning processes to prepare for changing roles now and in the future	Governance	People Culture and Risk
	 Investigate a flexible working framework to support new ways of working across Council	Governance	People Culture and Risk
STRATEGY 8.2.6	ACTION 2022-2023	QUADRUPLE BOTTOM LINE	PRIMARY RESPONSIBILITY
MATURE OUR ENTERPRISE RISK MANAGEMENT	Improve and embed Council's approach to risk management, including governance, to support informed decision-making, reporting and frontline visibility	Governance	Executive

OBJECTIVE 8.3



OUR ASSET LIFE CYCLES ARE DELIVERED AND MANAGED IN A SUSTAINABLE MANNER TO MEET THE NEEDS OF OUR COMMUNITY

STRATEGY 8.3.1	ACTION 2022-2023	QUADRUPLE BOTTOM LINE	PRIMARY RESPONSIBILITY
DELIVER FIT FOR PURPOSE FACILITIES FOR OUR INTERNAL CUSTOMERS	 Implement Council's new office furniture program	Economic	Property and Business Development
	 Implement Council's office furniture replacement program	Economic	Property and Business Development
	 Implement minor capital improvements at Council's Works Depot, Boolaroo	Economic	Property and Business Development
	 Implement new awning at Council's Works Depot, Boolaroo	Economic	Property and Business Development
	 Implement replacement works at Council facilities	Economic	Property and Business Development
STRATEGY 8.3.2	ACTION 2022-2023	QUADRUPLE BOTTOM LINE	PRIMARY RESPONSIBILITY
CONTINUE TO IMPLEMENT AN ASSET PLANNING FRAMEWORK THAT IDENTIFIES THE CURRENT AND DESIRED FUTURE STATE OF OUR ASSETS	 Develop and improve practices for responding to asset-related risk occurrences	Governance	Asset Management
	 Implement the program for asset revaluations	Governance Economic	Asset Management
	 Plan and undertake activities to build resilience in the asset base in response to environmental challenges	Governance Economic Environmental	Asset Management
	 Plan for activities required to introduce strategic asset maintenance programs	Governance Economic	Asset Management
	 Refine distributions of asset renewal funding to align with asset categories and asset life cycle modelling	Governance Economic	Asset Management
	STRATEGY 8.3.3	ACTION 2022-2023	QUADRUPLE BOTTOM LINE
PLAN FOR, AND UNDERTAKE ACTIVITIES TO MAINTAIN, ENHANCE, IMPROVE, AND PROVIDE NEW ASSETS FOR OUR COMMUNITY	 Develop the four-year capital works pipeline	Governance Economic	Asset Management
	 Implement capital projects in accordance with the works program	Economic	Asset Management
	 Implement the project management software tool for delivering capital projects	Governance	Asset Management
	 Set targets for allocation of new capital and renewal in the annual capital works program	Governance Economic	Asset Management








OBJECTIVE 8.3
OUR ASSET LIFE CYCLES ARE DELIVERED AND MANAGED IN A SUSTAINABLE MANNER TO MEET THE NEEDS OF OUR COMMUNITY

STRATEGY 8.3.4	ACTION 2022-2023	QUADRUPLE BOTTOM LINE	PRIMARY RESPONSIBILITY
CONTINUE TO INTEGRATE ASSET MANAGEMENT PRACTICES COUNCIL-WIDE, AND IMPLEMENT AN ASSET IMPROVEMENT PLAN	 Develop a roadmap for organisation-wide asset management literacy	Governance	Asset Management
	 Implement an Asset Management Maturity Plan	Governance	Asset Management
	 Investigate and plan for implementation of the strategic asset management system	Governance	Asset Management




OBJECTIVE 8.4
OUR DIGITAL STRATEGY IS INNOVATIVE AND SERVICES ARE RESPONSIVE TO THE COMMUNITY'S NEEDS

STRATEGY 8.4.1	ACTION 2022-2023	QUADRUPLE BOTTOM LINE	PRIMARY RESPONSIBILITY
IMPROVE DIGITAL ACCESS TO SERVICES FOR OUR COMMUNITY AND STAFF	 Implement the Fibre City project to support and improve high speed internet access to Lake Macquarie businesses and users	Economic Social	Property and Business Development
	 Implement the intranet development program to support administrative processes and decision-making	Governance	Business Information and Technology Solutions
	 Implement Customer Request Management system to support administrative processes and decision-making	Governance	Business Information and Technology Solutions
	 Implement financial system upgrades to support administrative processes and decision-making	Governance	Business Information and Technology Solutions
	 Implement new computer workstation program at administrative centres, city-wide	Economic	Business Information and Technology Solutions
	 Implement program to replace and acquire new infringement devices	Governance Economic	Environmental Regulation and Compliance
	 Implement project and portfolio management tools to support administrative processes and decision-making	Governance	Business Information and Technology Solutions
	 Implement reporting and dashboard tools to support administrative processes and decision-making	Governance	Business Information and Technology Solutions
	 Implement risk, injury and health management tools to support administrative processes and decision-making	Governance	Business Information and Technology Solutions
	 Implement Microsoft Power Platform productivity suite business system to support administrative processes and decision-making	Governance	Business Information and Technology Solutions
	 Implement the Department of Planning and Environment ePlanning Portal integration to support access to information	Governance	Business Information and Technology Solutions


OBJECTIVE 8.4
OUR DIGITAL STRATEGY IS INNOVATIVE AND SERVICES ARE RESPONSIVE TO THE COMMUNITY'S NEEDS

STRATEGY 8.4.1	ACTION 2022-2023	QUADRUPLE BOTTOM LINE	PRIMARY RESPONSIBILITY
IMPROVE DIGITAL ACCESS TO SERVICES FOR OUR COMMUNITY AND STAFF	 Implement the Graphical Information System optimisation program to support administrative processes and decision-making	Governance	Business Information and Technology Solutions
	 Implement the information technology infrastructure program, city-wide	Economic Governance	Business Information and Technology Solutions
	 Implement the replacement information technology infrastructure program	Economic Governance	Business Information and Technology Solutions
	 Continue to support our staff to use technology by improving digital capability	Governance	Business Information and Technology Solutions
	 Implement technology that allows staff to access information from any location to improve delivery of services	Economic Social	Business Information and Technology Solutions
	 Implement technology that delivers the best value to the organisation and the community	Economic	Business Information and Technology Solutions
	 Strengthen the approach to the prevention and detection of, response to and recovery from cyber security threats and incidents	Governance	Business Information and Technology Solutions

OBJECTIVE 8.5
OUR PLANT AND FLEET IS MANAGED IN A SUSTAINABLE MANNER TO MAINTAIN THE CITY

STRATEGY 8.5.1	ACTION 2022-2023	QUADRUPLE BOTTOM LINE	PRIMARY RESPONSIBILITY
PROCURE AND MAINTAIN PLANT AND FLEET ASSETS TO SUPPORT COUNCIL OPERATIONS	 Complete small plant purchases to support Council services and programs	Economic	City Works
	 Implement the new plant and fleet program	Economic	City Works
	 Implement the plant and fleet replacement program	Economic	City Works

OBJECTIVE 8.6
OUR CULTURE OF CONTINUOUS IMPROVEMENT AND INNOVATION SUPPORTS QUALITY SERVICE DELIVERY

STRATEGY 8.6.1	ACTION 2022-2023	QUADRUPLE BOTTOM LINE	PRIMARY RESPONSIBILITY
ENHANCE OUR CONTINUOUS IMPROVEMENT AND INNOVATION PRACTICES	Identify priority areas of service that Council will review across 2022-2026 and commence reviews	Governance	People Culture and Risk
	 Deliver an annual business improvement capability building program to embed a culture of continuous improvement across all staff	Governance	People Culture and Risk

SUPPORTING OUR PLAN

We are committed to achieving great things for our city and its people. Our Resourcing Strategy supports efficient and effective delivery of our plan and achievement of our long-term goals and vision.

RESOURCING STRATEGY

Council provides a wide range of internal support services. These services are made up of our Resourcing Strategy – asset, workforce, financial, information technology and plant and fleet management – plus other services including procurement, supply, risk management, records, governance and corporate planning.

Council's Resourcing Strategy supports the Community Strategic Plan, Delivery Program and Operational Plan by detailing how Council can help achieve the community's goals in terms of money, assets – including technology and plant – and people.

Effective resource planning ensures focus on the short-term and long-term goals for the city.

For costings linked to the four-year financial forecasts, see pages 124-152.

FINANCIAL MANAGEMENT

ANNUAL STATEMENT OF REVENUE POLICY

In accordance with Section 405 of the *Local Government Act 1993*, Council provides the following details of its Statement of Revenue Policy. This information explains the basis upon which rates and charges will be made.

RATES AND CHARGES

Through rates and charges, Council recovers the cost of providing its services for land within the Council boundaries. Rates and charges raise about 58 per cent of Council's operating income and are used to improve and maintain services and facilities for the community.

Some of these services include:

- maintenance of roads, parks and gardens
- libraries
- community services for young people and over 55s
- town planning
- food inspections
- animal services
- tourism
- swim centres.

Council rates are determined in accordance with the provisions of the *Local Government Act 1993* and *Local Government (General) Regulation 2021*.

Ordinary rates are levied on all rateable parcels of land based on independent valuations provided by Property NSW on behalf of the NSW Valuer General. Land valuations are supplied every three years by the NSW Valuer General. The land value does not include the value of a house, buildings or other improvements to the land. The latest valuation of the land in Lake Macquarie occurred with a base date of 1 July 2019. These valuations will be used to calculate and levy the 2022-2023 ordinary rate.

Rate pegging is determined by the Independent Pricing and Regulatory Tribunal (IPART) each year and sets the maximum general income Council can collect from ordinary rates. General income comprises income from ordinary rates and special rates, but does not include income from waste management charges.

On 13 December 2021, IPART announced the percentage increase to apply in the 2022-2023 financial year would be 0.7 per cent. The Minister for Local Government announced a one-off opportunity available for the 2022-2023 year for councils to apply for an Additional Special Variation of up to 2.5 per cent, inclusive of the previously determined rate cap of 0.7 per cent. Lake Macquarie City Council applied for this, as the 0.7 per cent rate peg was significantly lower than the 2.5 per cent used as a baseline assumption from prior year increases. IPART advised that Council's Additional Special Variation application was successful.

The general income for the previous year, 2021-2022 is increased by 2.5 per cent to determine the total general income yield which can be levied in 2022-2023. This does not mean that each individual rate assessment will increase by that percentage, but does mean that Council's total income from ordinary rates cannot exceed this percentage increase.

Accordingly, general rate income will increase by \$4.2 million in 2022-2023 to \$152.5 million.

ORDINARY RATES

In accordance with section 497 of the *Local Government Act 1993*, the structure of the ordinary rates are calculated annually and comprise of a base amount, plus an ad valorem (amount in the dollar) component, which is calculated using the land value supplied by Property NSW on behalf of the NSW Valuer General.

Section 494 of the *Local Government Act 1993* requires Council to make and levy ordinary rates on all rateable land for the year 2022-2023.

In accordance with the provisions of section 514 of the *Local Government Act 1993*, each property in Lake Macquarie is declared to be within one of four categories for rating purposes depending on the dominant land use of the property.

THESE CATEGORIES ARE:



The categories of residential, farmland, mining and business apply to the whole of the Council area.

The rating structure for the **residential** category is based on a combination of a base amount and an ad valorem (amount in the dollar) component. The level of the base amount has been set to achieve 50 per cent of total rate income from this category, with the ad valorem component raising the remaining 50 per cent of the total income.

The rating structure for the **business** and **mining** categories is based on a combination of a base amount of rate and an ad valorem component. The level of the base amount has been set to achieve two per cent of total rate income from each category, with the ad valorem component raising 98 per cent of the total income.

The rating structure for the **farmland** category is based on a combination of a base amount and an ad valorem component. The base amount for this category is set the same as the base amount for the residential category, and is 33.46 per cent of the total income from the farmland category.

The rate amounts shown in this document include the Additional Special Variation for 2022-2023 of 2.5 per cent.

RATING STRUCTURE AND YIELD (2022-2023)

RATING CATEGORY	RESIDENTIAL	BUSINESS	FARMLAND	MINING
Ad valorem rate	0.2443	1.0911	0.1707	0.8685
Base amount (\$)	777.80	104.65	777.80	1361.75
Land value (2019 base date) (\$)	26,560,651,464	1,924,669,796	33,533,000	138,158,501
Base (%)	50	2	33.46	2
2022-2023 rate yield (\$)	129,767,081	21,429,142	86,019	1,224,418
Average rate (\$)	1,555.70	5,231.72	2,324.85	68,023.23
Total revenue (%)	85.09	14.05	0.06	0.80

- The amounts shown in the row '2022-2023 rate yield' have been calculated in accordance with the permissible increase in Council's notional general income for 2022-2023 of 2.5 per cent. This is in accordance with the Additional Special Variation approved by IPART.
- As Council will continue to process adjustments to its rating records until the time the Operational Plan is adopted, minor changes to the amounts shown in the above table will occur. These adjustments include the processing of supplementary valuation lists from the Valuer General's Department, changes to rating categories, and changes in the rateability of land.
- The amounts shown in the above table are inclusive of adjustments to notional income for newly rateable Crown Land.
- Interest will accrue on outstanding rates and charges at the rate of six per cent a year (simple interest calculated daily).

FEES AND CHARGES FOR GOODS AND SERVICES

In accordance with section 608 of the *Local Government Act 1993* and other relevant legislation, Council levies a range of fees and charges.

Each year, Council determines its fees and charges. These are available at lakemac.com.au/fees-and-charges.

Income from fees and charges helps us provide services and facilities for our city. Our fees and charges are intended to cover costs associated with:

- supply of a product, service or commodity
- giving of information
- providing a service in connection with the Council's regulatory functions, including receiving an application for approval, granting an approval, making an inspection and issuing a certificate
- allowing admission to any building or enclosure.

When Council determines its fees for goods and services, it considers the following:

- cost of providing the service
- importance of the service to the community
- prices fixed by relevant industry bodies
- any factors specified in the Local Government regulations
- equity factors
- user pays principle
- financial objectives
- customer objectives
- resource use objectives
- cross-subsidisation objectives.

Council reviews all fees and charges, not subject to statutory control, on an annual basis, prior to finalisation of Council's annual operating budget.

The predominant consideration in reviewing those fees and charges is full cost recovery on a fee for service (user pays) basis. However, this principle only applies where the cost of the service provision and the end users can be accurately determined.

Fee increase percentages may be greater than the Consumer Price Index (CPI) due to a number of factors including:

- rounding
- the practice of reviewing fees biennially versus annually
- benchmarking of services/fees against other councils.

Council's annual fees and charges are available at lakemac.com.au/fees-and-charges.

DOMESTIC WASTE MANAGEMENT CHARGE

In accordance with section 496 of the *Local Government Act 1993*, Council must make and levy an annual charge for the provision of domestic waste management services for each parcel of rateable land for which the service is available.

The Domestic Waste Management Charge is an annual charge for waste services that is listed as a separate amount on the residential or farmland rates notice. This charge provides for one 240L fortnightly garbage collection service, one 240L or 360L fortnightly recycling collection service and one 240L weekly green waste collection service, per year, per property.

The mandatory charge in 2022-2023 for each rateable property in our service area is \$492, an increase of \$25. Our service area does not include properties that Council considers are vacant and unable to be lawfully developed. The estimated yield for domestic waste management charges is \$41,994,809.

Alternative domestic waste options are included within the fees and charges document located at lakemac.com.au/fees-and-charges and listed in the table on pages 120-121.



TYPE OF SERVICE	DESCRIPTION	ANNUAL CHARGE	INCREASE \$	INCREASE %	ESTIMATED YIELD
STANDARD DOMESTIC WASTE PACKAGE	This charge provides for one 240L fortnightly garbage collection service, one 240L or 360L fortnightly recycling collection service and one 240L weekly green waste collection service, per year, per property.	\$492	\$25	5.35%	\$39,337,368
*STRATA STANDARD WEEKLY PACKAGE	This charge provides for one 240L weekly garbage collection service, one 240L or 360L fortnightly recycling collection service and one 240L weekly green waste collection service, per year, per rateable property.	\$737	\$33	4.69%	\$69,278
*STRATA DOWNSIZE 140L FORTNIGHTLY PACKAGE	This charge provides for one 140L fortnightly garbage collection service, one 140L fortnightly recycling collection service and one 140L weekly green waste collection service, per year, per rateable property.	\$442	\$25	6%	\$485,316
*STRATA DOWNSIZE 140L WEEKLY PACKAGE	This charge provides for one 140L weekly garbage collection service, one 140L or 240L fortnightly recycling collection service and one 140L weekly green waste collection service, per year, per rateable property.	\$687	\$33	5.05%	New charge - estimate unavailable
*STRATA SHARED 240L STANDARD PACKAGE (MINIMUM TWO DWELLINGS)	Shared 240L fortnightly garbage collection service, 240L or 360L fortnightly recycling collection service and 240L weekly green waste and collection service, per year, per rateable property.	\$392	\$25	6.81%	\$286,552
*STRATA SHARED 240L WEEKLY PACKAGE (MINIMUM TWO DWELLINGS)	Shared 240L weekly garbage collection service, 240L or 360L fortnightly recycling collection service and 240L weekly green waste and collection service, per year, per rateable property.	\$637	\$33	5.46%	\$87,906
*STRATA SHARED 660L STANDARD PACKAGE (MINIMUM THREE DWELLINGS)	Shared 660L fortnightly garbage collection service, 660L fortnightly recycling collection service and 660L weekly green waste and collection service, per year, per rateable property.	\$392	\$25	6.81%	\$23,128
*STRATA SHARED 660L WEEKLY PACKAGE (MINIMUM THREE DWELLINGS)	Shared 660L weekly garbage collection service, 660L fortnightly recycling collection service and 660L weekly green waste and collection service, per year, per rateable property.	\$637	\$33	5.46%	New charge - estimate unavailable
*STRATA SHARED 1100L STANDARD PACKAGE (MINIMUM SEVEN DWELLINGS)	Shared 1100L fortnightly garbage collection service, 1100L fortnightly recycling collection service and 1100L weekly green waste and collection service, per year, per rateable property.	\$392	\$25	6.81%	\$68,992

*Strata, community and neighbourhood titles may be eligible for Domestic Strata Packages after assessment.

TYPE OF SERVICE	DESCRIPTION	ANNUAL CHARGE	INCREASE \$	INCREASE %	ESTIMATED YIELD
*STRATA SHARED 1100L WEEKLY PACKAGE (MINIMUM SEVEN DWELLINGS)	Shared 1100L weekly garbage collection service, 1100L fortnightly recycling collection service and 1100L weekly green waste and collection service, per year, per rateable property.	\$637	\$33	5.46%	New charge - estimate unavailable
ADDITIONAL 140L OR 240L GARBAGE SERVICE	Additional 140L or 240L fortnightly garbage service, per year, per rateable property.	\$179.50	\$4.50	2.57%	\$576,733.50
ADDITIONAL 140L OR 240L WEEKLY GARBAGE SERVICE	Additional 140L or 240L weekly garbage service, per year, per rateable property.	\$245	\$8	3.38%	\$493,675
ADDITIONAL 660L GARBAGE SERVICE	Additional 660L fortnightly garbage service, per year, per rateable property.	\$648	\$28	4.52%	\$2,592
ADDITIONAL 660L WEEKLY GARBAGE SERVICE	Additional 660L weekly garbage service, per year, per rateable property.	\$821	\$39	4.99%	New charge - estimate unavailable
ADDITIONAL 1100L GARBAGE SERVICE	Additional 1100L fortnightly garbage service, per year, per rateable property.	\$941	\$45	5.02%	New charge - estimate unavailable
ADDITIONAL 1100L WEEKLY GARBAGE SERVICE	Additional 1100L weekly garbage service, per year, per rateable property.	\$1,131	\$54	5.01%	New charge - estimate unavailable
ADDITIONAL RECYCLING SERVICE	Additional 140L, 240L or 360L fortnightly recycling service, per year, per rateable property.	\$84	\$2	2.44%	\$227,556
ADDITIONAL 1100L RECYCLING SERVICE	Additional 1100L fortnightly recycling service, per year, per rateable property.	\$1,080	\$80	8%	New charge - estimate unavailable
ADDITIONAL GREEN WASTE SERVICE	Additional 140L or 240L weekly green waste service, per year, per rateable property.	\$156	\$3	1.96%	\$335,712

COMMERCIAL WASTE MANAGEMENT CHARGE

In accordance with section 501 of the *Local Government Act 1993*, Council may raise an annual charge for the provision of commercial waste management services for each parcel of rateable land categorised as business for which the service is available or proposed to be available.

The Commercial Waste Management Charge is an annual charge listed as a separate amount on rates notices for all business properties. The charge provides for one 240L weekly garbage collection service, per year, per property.

The charge in 2022-2023 for each rateable business property in the service area is \$524, an increase of \$14. The estimated yield for the Commercial Waste Management Charge is \$2,545,068.

EFFLUENT REMOVAL CHARGE

Council levies a waste management charge for effluent removal services, which will apply uniformly to each parcel of rateable land for which the service is available. The charge for 2022-2023 per property is \$2580. The estimated yield of the charge is \$585,660.

ON-SITE SEWAGE MANAGEMENT SYSTEM

The annual application fee for the approval to operate an on-site sewage management system for 2022-2023 is \$75 and will appear on the rates and charges notice for those properties affected. The estimated income yield from this charge in 2022-2023 is \$146,925 and will be used specifically on the management of on-site sewage management systems by Council, including the cost of inspections for septic tanks and other waste treatment devices.

Council's annual fees and charges are available at [lakemac.com.au /fees-and-charges](http://lakemac.com.au/fees-and-charges).

MEASURING OUR SUCCESS

The Operational Plan is reviewed annually as part of Council's Annual Report. We also report on these actions as part of the quarterly review of the Operational Plan and Budget.

In the Annual Report, we report on our efforts in enacting the Operational Plan. Each action is reported as being either achieved or not achieved.

If the action was not achieved, a comment is provided to explain why the action was unable to be achieved, and when it will be achieved.

In the same way, we will also report on our progress in achieving the quadruple bottom line in our Operational Plan, by reviewing how many actions were achieved for each component of the quadruple bottom line.



PART 3 BUDGET

In our annual budget, we provide a detailed budget for 2022-2023 for each key focus area, including projections for the next three financial years.

We also outline a high-level overall budget, along with proposed borrowings for 2022-2023 and the capital works program list for 2022-2026.

FINANCIAL RESOURCES



	2022-2023 \$'000	2023-2024 \$'000	2024-2025 \$'000	2025-2026 \$'000
Operational revenue	21,295	22,378	23,496	24,365
Capital revenue	-	-	-	-
TOTAL REVENUE	21,295	22,378	23,496	24,365
Operational expenditure	(44,832)	(44,711)	(45,757)	(46,828)
Operating result	(23,537)	(22,333)	(22,261)	(22,463)
Operating result before capital	(23,537)	(22,333)	(22,261)	(22,463)
Capital expenditure	(2,560)	(1,891)	(1,534)	(1,392)
Capital dedications	-	-	-	-
Transfer to restricted cash	(17,679)	(18,704)	(19,434)	(19,638)
Loan repayments	-	-	-	-
TOTAL CAPITAL	(20,239)	(20,595)	(20,968)	(21,030)
Funds required	(43,776)	(42,928)	(43,229)	(43,493)



	2022-2023 \$'000	2023-2024 \$'000	2024-2025 \$'000	2025-2026 \$'000
Operational revenue	43,748	45,847	48,008	49,779
Capital revenue	34,066	27,789	28,256	28,907
TOTAL REVENUE	77,814	73,636	76,264	78,686
Operational expenditure	(97,539)	(99,258)	(101,224)	(102,701)
Operating result	(19,725)	(25,622)	(24,960)	(24,015)
Operating result before capital	(53,791)	(53,411)	(53,216)	(52,922)
Capital expenditure	(42,102)	(31,946)	(25,453)	(30,677)
Capital dedications	(500)	(500)	(500)	(500)
Transfer to restricted cash	(45,747)	(47,837)	(50,121)	(51,976)
Loan repayments	-	-	-	-
TOTAL CAPITAL	(88,349)	(80,283)	(76,074)	(83,153)
Funds required	(108,074)	(105,905)	(101,034)	(107,168)

FINANCIAL RESOURCES



	2022-2023 \$'000	2023-2024 \$'000	2024-2025 \$'000	2025-2026 \$'000
Operational revenue	1,625	1,631	1,638	1,644
Capital revenue	27,307	27,523	24,836	25,831
TOTAL REVENUE	28,932	29,154	26,474	27,475
Operational expenditure	(63,877)	(62,476)	(62,950)	(63,440)
Operating result	(34,945)	(33,322)	(36,476)	(35,965)
Operating result before capital	(62,252)	(60,845)	(61,312)	(61,796)
Capital expenditure	(49,311)	(56,684)	(56,896)	(53,527)
Capital dedications	(21,350)	(21,350)	(21,350)	(21,350)
Transfer to restricted cash	(1,026)	(950)	-	-
Loan repayments	-	-	-	-
TOTAL CAPITAL	(71,687)	(78,984)	(78,246)	(74,877)
Funds required	(106,632)	(112,306)	(114,722)	(110,842)

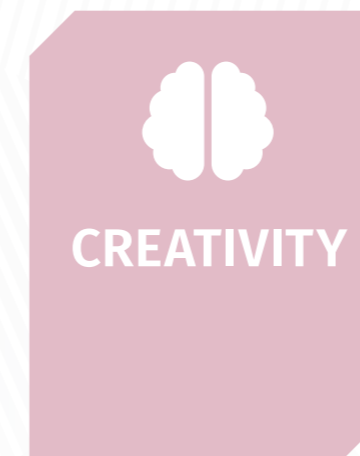


	2022-2023 \$'000	2023-2024 \$'000	2024-2025 \$'000	2025-2026 \$'000
Operational revenue	22,588	20,298	21,440	22,247
Capital revenue	2,200	-	-	-
TOTAL REVENUE	24,788	20,298	21,440	22,247
Operational expenditure	(22,396)	(22,542)	(23,059)	(23,590)
Operating result	2,392	(2,244)	(1,619)	(1,343)
Operating result before capital	192	(2,244)	(1,619)	(1,343)
Capital expenditure	(16,380)	(11,992)	(11,049)	(13,125)
Capital dedications	-	-	-	-
Transfer to restricted cash	(17,941)	(15,645)	(16,503)	(20,486)
Loan repayments	-	-	-	-
TOTAL CAPITAL	(34,321)	(27,637)	(27,552)	(33,611)
Funds required	(31,929)	(29,881)	(29,171)	(34,954)

FINANCIAL RESOURCES



	2022-2023 \$'000	2023-2024 \$'000	2024-2025 \$'000	2025-2026 \$'000
Operational revenue	2,005	2,023	2,042	2,061
Capital revenue	3,318	2,359	979	1,879
TOTAL REVENUE	5,323	4,382	3,021	3,940
Operational expenditure	(16,282)	(16,461)	(16,851)	(17,254)
Operating result	(10,959)	(12,079)	(13,830)	(13,314)
Operating result before capital	(14,277)	(14,438)	(14,809)	(15,193)
Capital expenditure	(1,736)	(3,095)	(3,275)	(1,396)
Capital dedications	(979)	(979)	(979)	(979)
Transfer to restricted cash	(2,111)	(175)	(179)	(183)
Loan repayments	-	-	-	-
TOTAL CAPITAL	(4,826)	(4,249)	(4,433)	(2,558)
Funds required	(15,785)	(16,328)	(18,263)	(15,872)



	2022-2023 \$'000	2023-2024 \$'000	2024-2025 \$'000	2025-2026 \$'000
Operational revenue	1,630	1,807	2,045	2,219
Capital revenue	-	-	-	-
TOTAL REVENUE	1,630	1,807	2,045	2,219
Operational expenditure	(11,150)	(11,244)	(11,486)	(11,735)
Operating result	(9,520)	(9,437)	(9,441)	(9,516)
Operating result before capital	(9,520)	(9,437)	(9,441)	(9,516)
Capital expenditure	(8,405)	(520)	(520)	(520)
Capital dedications	-	-	-	-
Transfer to restricted cash	-	-	-	-
Loan repayments	-	-	-	-
TOTAL CAPITAL	(8,405)	(520)	(520)	(520)
Funds required	(17,925)	(9,957)	(9,961)	(10,036)

FINANCIAL RESOURCES



SHARED DECISION- MAKING

	2022-2023 \$'000	2023-2024 \$'000	2024-2025 \$'000	2025-2026 \$'000
Operational revenue	73	76	80	84
Capital revenue	-	-	-	-
TOTAL REVENUE	73	76	80	84
Operational expenditure	(3,891)	(3,927)	(5,397)	(4,100)
Operating result	(3,818)	(3,851)	(5,317)	(4,016)
Operating result before capital	(3,818)	(3,851)	(5,317)	(4,016)
Capital expenditure	-	(81)	(4,331)	-
Capital dedications	-	-	-	-
Transfer to restricted cash	(374)	(382)	(389)	(397)
Loan repayments	-	-	-	-
TOTAL CAPITAL	(374)	(463)	(4,720)	(397)
Funds required	(4,192)	(4,314)	(10,037)	(4,413)



ORGANISATIONAL SUPPORT

	2022-2023 \$'000	2023-2024 \$'000	2024-2025 \$'000	2025-2026 \$'000
Operational revenue	179,421	184,426	189,616	195,013
Capital revenue	-	-	-	-
TOTAL REVENUE	179,421	184,426	189,616	195,013
Operational expenditure	(15,893)	(17,537)	(20,000)	(24,600)
Operating result	163,528	166,889	169,616	170,413
Operating result before capital	163,528	166,889	169,616	170,413
Capital expenditure	(14,401)	(13,987)	(13,661)	(12,464)
Capital dedications	-	-	-	-
Transfer to restricted cash	14,822	(2,469)	(5,456)	(7,920)
Loan repayments	(9,664)	(10,380)	(11,785)	(13,409)
TOTAL CAPITAL	(9,243)	(26,836)	(30,902)	(33,793)
Funds required	154,285	140,053	138,714	136,620

PROPOSED BORROWINGS

Council's borrowings are governed by the provisions of the *Local Government Act 1993* and the *Local Government (General) Regulation 2021*.

A council may borrow at any time for any purpose allowed under the *Local Government Act 1993*.

A council may borrow by way of overdraft or loan or by any other means approved by the Minister.

The Minister may impose limitations or restrictions on borrowings by a particular council.

The proposed loan program below reflects the loan-borrowing program to be adopted by Council for the 2022-2023 financial year.

PROPOSED BORROWINGS 2022-2023

PROJECT DESCRIPTION	TOTAL
Plant replacement - plant and equipment items	2,600,000
Hunter Regional Sports Centre extension - track, drug testing facilities and car spaces	2,546,700
Fernleigh Awabakal Shared Track - Railway Parade, Belmont	2,511,656
Community facility Windale s7.11 Charlestown contributions plan	1,193,425
Awaba extension	990,495
Bulk waste collection technology	500,000
Awaba and Eastlake Community Recycling Centre	465,000
Lowry Street, Cardiff and Bancroft Street, Glendale - school zone infrastructure	360,000
Intranet development software	223,913
Customer request management system	219,650
Acquisition of land for bus stop	50,000
New plant and fleet	46,750
Total	11,707,589

PROJECTED FINANCIAL STATEMENT

	2021-2022 \$'000	2022-2023 \$'000	2023-2024 \$'000	2024-2025 \$'000	2025-2026 \$'000
Income from continuing operations					
Rates and annual charges	189,583	196,964	203,568	210,366	216,656
User charges and fees	22,109	23,789	24,010	24,782	25,523
Other revenue	9,741	11,895	9,723	10,126	10,469
Grants and contributions provided for operating purposes	27,765	26,105	26,416	26,777	27,202
Grants and contributions provided for capital purposes	65,055	66,890	57,671	54,071	56,616
Interest and investment income	7,118	8,004	8,759	9,531	10,354
Other income	5,538	5,628	6,011	6,784	7,207
TOTAL INCOME FROM CONTINUING OPERATIONS	326,909	339,275	336,158	342,437	354,027
Expenses from continuing operations					
Employee benefits and on-costs	(100,740)	(107,423)*	(110,450)	(113,097)	(115,476)
Borrowing costs	(8,350)	(8,544)	(8,648)	(9,613)	(10,698)
Materials and contracts	(80,078)	(78,809)	(76,746)	(80,426)	(81,210)
Depreciation and amortisation	(66,833)	(65,952)	(67,388)	(68,267)	(71,127)
Other expenses	(14,434)	(15,134)	(14,924)	(15,322)	(15,738)
TOTAL EXPENSES FROM CONTINUING OPERATIONS	(270,435)	(275,862)	(278,156)	(286,725)	(294,249)
Operating result from continuing operations	56,474	63,413	58,002	55,712	59,778
Net operating result for the year attributable to Council	56,474	63,413	58,002	55,712	59,778
Net operating result before grants and contributions provided for capital purposes	(8,581)	(3,477)	331	1,641	3,162
Capital expenditure	(116,516)	(134,895)	(120,196)	(116,719)	(113,101)
Capital dedications	(29,809)	(22,829)	(22,829)	(22,829)	(22,829)
Transfer to restricted cash	(68,374)	(70,057)	(86,162)	(92,082)	(100,600)
Loan repayments	(8,680)	(9,664)	(10,380)	(11,785)	(13,409)
TOTAL CAPITAL	(223,379)	(237,445)	(239,567)	(243,415)	(249,939)
Funds required	(166,905)	(174,032)	(181,565)	(187,703)	(190,161)
Funded by:					
Loans utilised	13,281	11,708	32,111	36,667	27,229
Proceeds from asset sales	2,886	7,521	-	-	-
Restricted cash	150,097	154,803	149,454	151,036	162,932
Budget surplus/(deficit)	(641)	-	-	-	-

*reduction in employee costs capitalised from 2022-2023.

PROJECTED STATEMENT OF FINANCIAL POSITION

	2021-2022 \$'000	2022-2023 \$'000	2023-2024 \$'000	2024-2025 \$'000	2025-2026 \$'000
ASSETS					
CURRENT ASSETS					
Cash and cash equivalents	5,000	5,000	10,665	20,000	20,000
Investments	213,585	200,229	200,229	200,978	207,665
Receivables	16,723	18,299	17,190	17,569	18,162
Inventories	1,971	1,954	1,926	1,975	1,986
Other	976	970	946	988	1,001
TOTAL CURRENT ASSETS	238,255	226,452	230,956	241,510	248,814
NON-CURRENT ASSETS					
Investments	91,372	85,658	85,658	85,979	88,840
Receivables	1,927	2,006	2,069	2,137	2,201
Inventories	4,190	4,190	4,190	4,190	4,190
Infrastructure, property, plant and equipment	3,277,570	3,418,924	3,504,186	3,666,927	3,742,198
Other	56,784	58,052	59,543	60,795	61,052
TOTAL NON-CURRENT ASSETS	3,431,843	3,568,830	3,655,646	3,820,028	3,898,481
TOTAL ASSETS	3,670,098	3,795,282	3,886,602	4,061,538	4,147,295
LIABILITIES					
CURRENT LIABILITIES					
Payables	23,514	23,649	23,448	24,224	24,553
Borrowings	9,664	10,380	11,785	13,409	14,763
Provisions	85,808	86,761	87,729	88,715	89,718
Other	2,533	2,792	2,492	2,384	2,496
TOTAL CURRENT LIABILITIES	121,519	123,582	125,454	128,732	131,530
NON-CURRENT LIABILITIES					
Borrowings	198,631	199,958	220,284	243,542	256,009
Provisions	26,562	26,790	27,021	27,254	27,490
Other	643	436	210	246	284
TOTAL NON-CURRENT LIABILITIES	225,836	227,184	247,515	271,042	283,783
TOTAL LIABILITIES	347,355	350,766	372,969	399,774	415,313
NET ASSETS	3,322,743	3,444,516	3,513,633	3,661,764	3,731,982
EQUITY					
Retained earnings	1,472,504	1,535,917	1,593,920	1,649,633	1,709,411
Revaluation reserves	1,850,239	1,908,599	1,919,713	2,012,131	2,022,571
TOTAL EQUITY	3,322,743	3,444,516	3,513,633	3,661,764	3,731,982

PROJECTED CASH FLOW STATEMENT

Council maintains a number of assets (or reserves) for various purposes. Externally restricted reserves can only be used for the purpose for which they have been received, whereas internally restricted reserves have been determined by Council for use in a specific function.

	2021-2022 \$'000	2022-2023 \$'000	2023-2024 \$'000	2024-2025 \$'000	2025-2026 \$'000
Cash flows from operating activities					
Receipts:					
Rates and annual charges	189,545	196,810	203,431	210,224	216,526
User charges and fees	24,177	23,628	23,989	24,708	25,452
Investment and interest revenue received	5,836	8,074	8,729	9,456	10,291
Grants and contributions	60,173	70,231	61,178	57,990	61,016
Other	13,706	16,418	16,831	16,771	17,457
Payments:					
Employee benefits and on-costs	(100,222)	(106,892)*	(109,906)	(112,540)	(114,907)
Materials and contracts	(84,774)	(78,862)	(77,001)	(79,968)	(81,071)
Borrowing costs	(7,731)	(7,894)	(7,983)	(8,939)	(10,022)
Other	(12,707)	(15,032)	(14,916)	(15,226)	(15,673)
Net cash flows from operating activities	88,003	106,481	104,352	102,476	109,069
Cash flows from investing activities					
Receipts:					
Sale of investment securities	8,737	19,071	-	-	-
Sale of infrastructure, property, plant and equipment	2,886	7,521	-	-	-
Payments:					
Purchase of investment securities	-	-	-	(1,070)	(9,548)
Purchase of infrastructure, property, plant and equipment	(114,392)	(132,033)	(116,754)	(113,531)	(110,694)
Purchase of intangible assets	(2,124)	(2,862)	(3,443)	(3,187)	(2,407)
Net cash flows from investing activities	(104,893)	(108,303)	(120,197)	(117,788)	(122,649)
Cash flows from financing activities					
Receipts:					
Proceeds from borrowings	13,281	11,708	32,111	36,667	27,229
Payments:					
Repayment of borrowings	(8,679)	(9,664)	(10,380)	(11,785)	(13,409)
Principal component of lease payments	(220)	(222)	(221)	(235)	(240)
Net cash flows from financing activities	4,382	1,822	21,510	24,647	13,580
Net increase/(decrease) in cash and cash equivalents	(12,508)	-	5,665	9,335	-
Cash and cash equivalents at beginning of year	17,508	5,000	5,000	10,665	20,000
Cash and cash equivalents at end of year	5,000	5,000	10,665	20,000	20,000
Plus: Investments on hand at end of year	304,957	285,887	285,887	286,957	296,505
Total cash, cash equivalents and investments at end of year	309,957	290,887	296,552	306,957	316,505
Representing:					
- External restrictions	170,172	168,555	173,548	186,367	195,401
- Internal restrictions	128,467	102,584	94,670	86,982	87,484
- Unrestricted	11,318	19,748	28,334	33,608	33,620
	309,957	290,887	296,552	306,957	316,505

*reduction in employee costs capitalised from 2022-2023.

PROJECTED RESTRICTED CASH

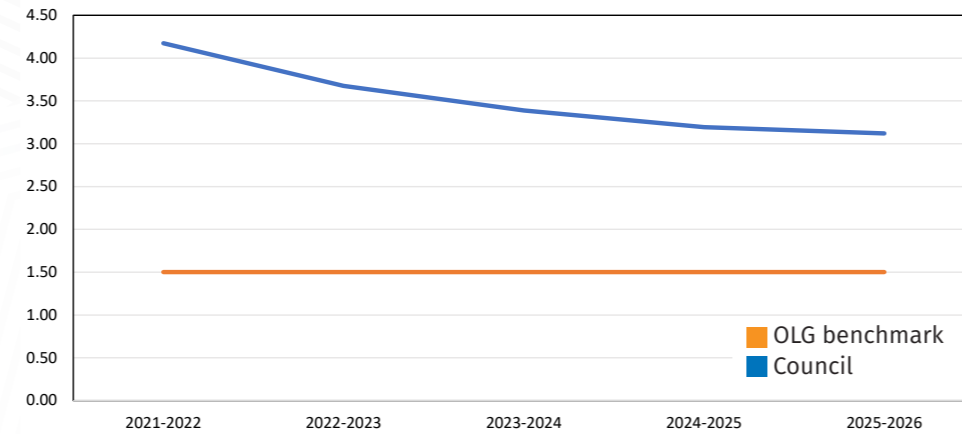
	2021-2022 \$'000	2022-2023 \$'000	2023-2024 \$'000	2024-2025 \$'000	2025-2026 \$'000
External restrictions					
Developer Contributions Section 7.11	126,834	126,259	130,100	139,784	143,143
Specific purpose unexpended grants	5,822	5,578	5,429	5,266	5,099
Domestic waste management	8,523	6,386	5,896	6,934	8,401
Domestic waste management land infrastructure	5,977	6,631	7,298	7,979	8,673
Domestic waste management site rehabilitation	11,652	12,685	13,738	14,813	15,909
Crown reserve	290	8	60	67	79
Holiday Park reserve	3,035	2,927	2,902	3,355	5,883
Waste and sustainability improvement	11	11	11	11	11
Contributions to works	2,352	2,394	2,438	2,482	2,527
Trust restricted asset	4,416	4,416	4,416	4,416	4,416
Section 90 restricted asset	532	532	532	532	532
Other sundry contributions	130	130	130	130	130
Regional Illegal Dumping squad reserve	598	598	598	598	598
	170,172	168,555	173,548	186,367	195,401
Internal restrictions					
Asset replacement reserve	44,394	49,971	49,283	45,816	44,379
Unexpended loan funds	14,668	-	-	-	-
Strategic property reserve	17,303	14,622	7,537	4,537	5,060
Matching funds Section 7.11	7,915	8,000	8,379	8,765	9,160
General fund restricted cash	12,061	-	-	-	-
Open space acquisition	3,620	3,519	3,475	3,430	3,385
Grant matching funds	4,131	4,261	4,394	4,529	4,667
Community land	11,853	10,157	10,345	10,536	10,731
Cemeteries improvement	1,191	1,328	1,469	1,614	1,762
IT replacement reserve	1,412	1,212	465	594	740
Water and energy reduction strategies reserve	263	263	263	263	263
Charlestown open space endowment fund	2,916	2,990	2,040	916	968
Cardiff Town Park endowment fund	2,236	2,282	2,328	2,376	2,424
Insurance proceeds	716	816	918	1,022	1,128
Roads and drainage reserve	161	159	159	159	159
Community facilities reserve	1,318	1,340	1,362	1,130	1,153
Wangi Point Lakeside Holiday Park	1,337	317	525	563	376
Election reserve	972	1,347	1,728	732	1,129
	128,467	102,584	94,670	86,982	87,484
TOTAL	298,639	271,139	268,218	273,349	282,885

RATIOS

UNRESTRICTED CURRENT RATIO

The unrestricted current ratio is specific to local government, measuring the adequacy of liquid working capital and its ability to satisfy its financial obligations as they fall due in the short-term. Restrictions placed on various funding sources (for example, development contributions) complicate the traditional current ratio used to assess liquidity of businesses, as cash allocated to specific projects is restricted and cannot be used to meet Council's other operating and borrowing costs. The benchmark set by the Office of Local Government (OLG) is greater than 1.5.

$$\frac{\text{Current assets less all external restrictions}}{\text{Current liabilities less specific purpose liabilities}}$$

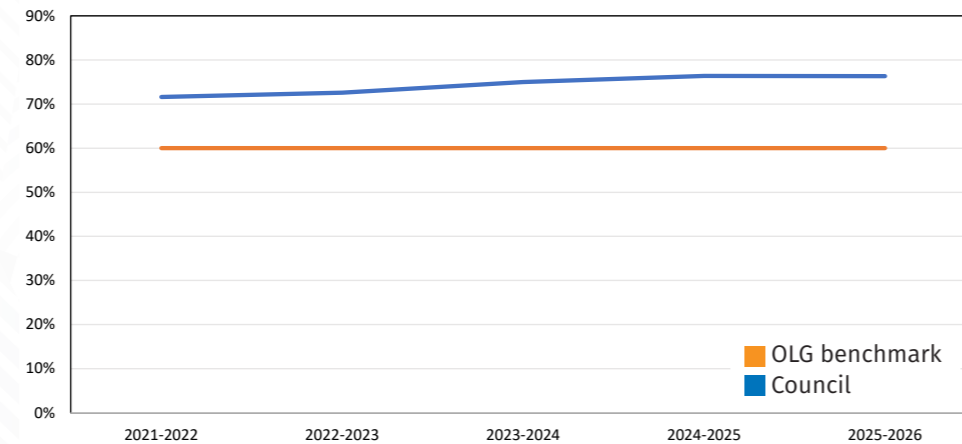


	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Council	4.17	3.67	3.39	3.19	3.12
OLG benchmark	1.50	1.50	1.50	1.50	1.50

OWN SOURCE OPERATING REVENUE RATIO

A measure of fiscal flexibility, own source revenue refers to Council's ability to raise revenue through its own internal means, thereby reducing reliance on external sources of income and insulating against negative fluctuations in external funding. The benchmark set by OLG is greater than 60 per cent.

$$\frac{\text{Total continuing operating revenue excluding all grants and contributions}}{\text{Total continuing operating revenue}}$$

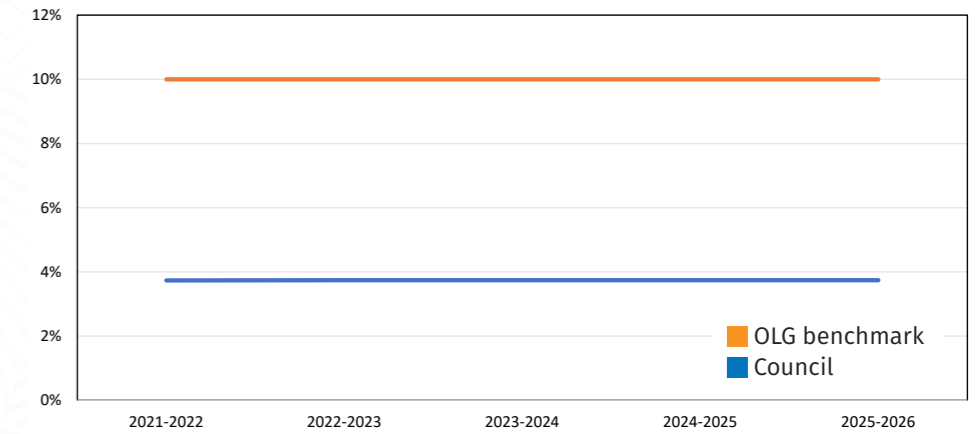


	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Council	71.60%	72.59%	74.99%	76.39%	76.32%
OLG benchmark	60%	60%	60%	60%	60%

RATES AND ANNUAL CHARGES OUTSTANDING RATIO

This measure indicates Council's success at recovering its annual rates and charges, with higher percentages of outstanding debts indicating a potential threat to Council's working capital and liquidity. The benchmark set by OLG is below 10 per cent.

$$\frac{\text{Rates and annual charges outstanding}}{\text{Rates and annual charges collectable}}$$

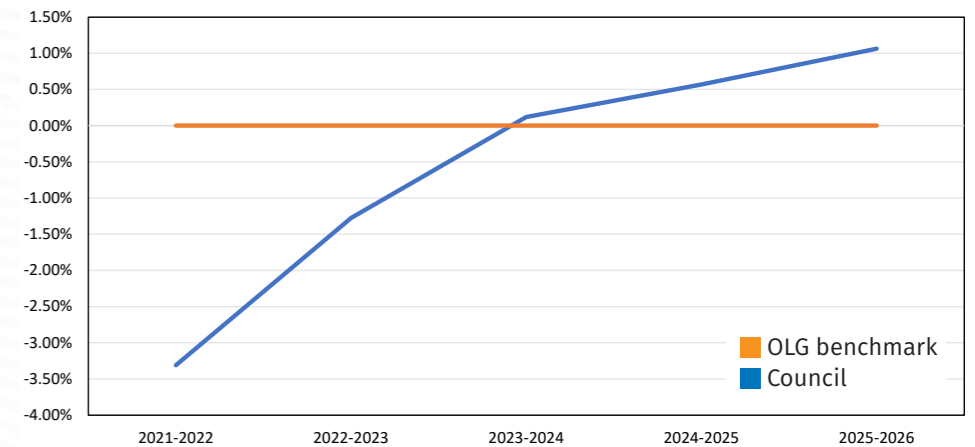


	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Council	3.73%	3.74%	3.74%	3.74%	3.74%
OLG benchmark	10%	10%	10%	10%	10%

OPERATING PERFORMANCE RATIO

This ratio provides an indication of Council's financial sustainability by measuring operating result excluding capital grants and contributions (which are typically tied to delivery of new capital works). Performance at or above benchmark indicates Council has the ability to internally generate sufficient funding for its ongoing operations. The benchmark set by OLG is greater than 0 per cent.

$$\frac{\text{Total continuing operating revenue excluding capital grants and contributions}}{\text{Total continuing operating revenue excluding capital grants and contributions}}$$



	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Council	-3.31%	-1.28%	0.12%	0.57%	1.06%
OLG benchmark	0%	0%	0%	0%	0%

RATIOS

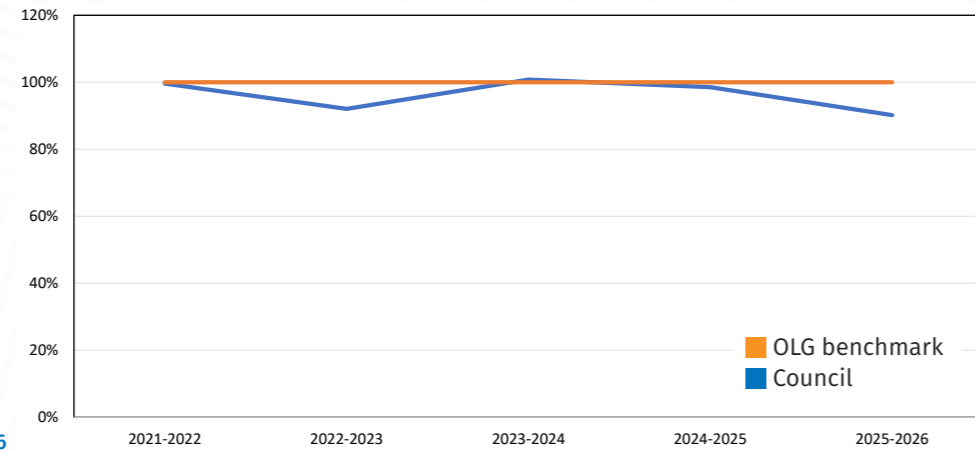
ASSET RENEWAL RATIO

This ratio indicates Council is adequately maintaining its asset base on the basis of planned renewal activities as a proportion of the depreciation expenditure. A ratio result of 100 per cent indicates Council is renewing its asset base and not contributing to infrastructure backlogs. The benchmark set by OLG is greater than 100 per cent.

$$\frac{\text{Asset renewals expenditure}}{\text{Depreciation and amortisation expenditure}}$$

	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Council*	99.55%	92.06%	100.77%	98.49%	90.16%
OLG benchmark	100%	100%	100%	100%	100%

*Ratio calculation does not include asset renewals expenditure that is incorporated as part of a new capital project.

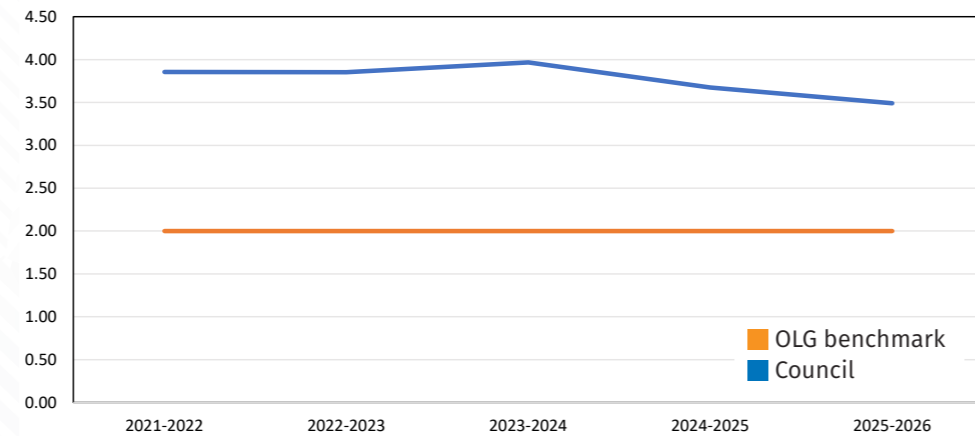


DEBT SERVICE COVER RATIO

This ratio measures the availability of operating cash to service debt including interest, principal and lease payments. A high ratio indicates the ability of the Council to repay debt. The benchmark set by OLG is greater than two.

$$\frac{\text{Operating result before capital excluding interest and depreciation/impairment/amortisation}}{\text{Principal repayments (Statement of Cash Flows) plus borrowing costs (Income Statement)}}$$

	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Council	3.86	3.85	3.97	3.68	3.49
OLG benchmark	2.00	2.00	2.00	2.00	2.00

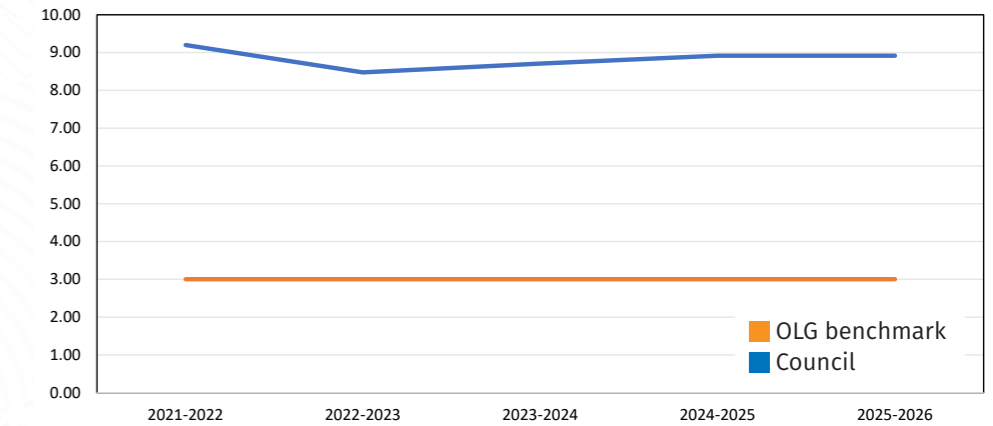


CASH EXPENSE COVER RATIO

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

$$\frac{\text{Current year's cash and cash equivalents plus all term deposits}}{\text{Monthly payments from cash flow of operating and financing activities}}$$

	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Council	9.20	8.47	8.71	8.91	8.92
OLG benchmark	3.00	3.00	3.00	3.00	3.00



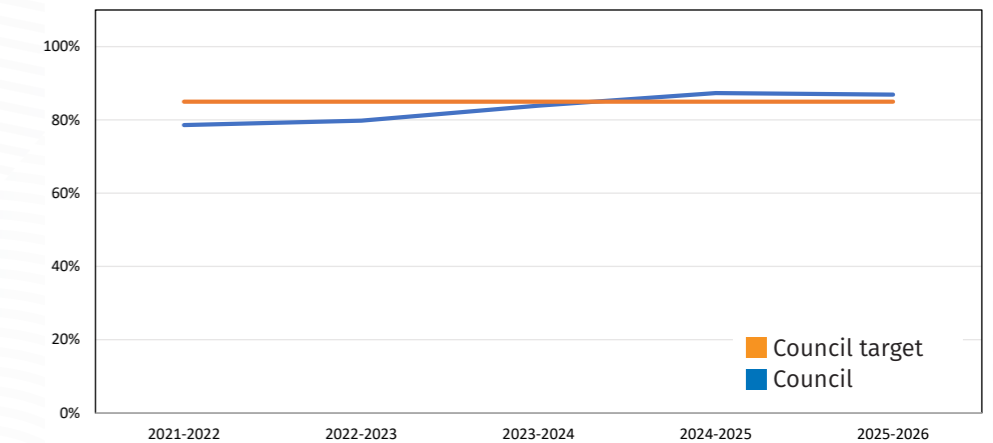
CASH FUNDING OF DEPRECIATION

This liquidity ratio is used to assess Council's ability to fund future replacement of capital assets with cash. The target set by Council is great than 85 per cent.

$$\frac{\text{Amount of funding being applied to the asset}}{\text{Depreciation and amortisation expenditure}}$$

	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Council	78.58%	79.79%	83.90%	87.35%	86.93%
Council target	85%	85%	85%	85%	85%

Note: This is an additional financial management target and not a requirement of the Office of Local Government.



CAPITAL WORKS PROGRAM LIST

BEACH AND AQUATIC FACILITIES

PROJECT DESCRIPTION	2022-2023	2023-2024	2024-2025	2025-2026
Amenities replacement adjacent to car park at Blacksmiths Beach Reserve	-	90,000	-	1,000,000
Equipment replacement program at Charlestown Swim Centre	22,000	10,586	122,262	6,100
Equipment replacement program at Swansea Swim Centre	15,000	1,577	9,000	87,473
Equipment replacement program for beach lifeguard services	2,595	86,047	2,700	8,400
Minor asset replacement works at swim centres	50,000	50,000	50,000	50,000
Morisset Swim Centre equipment replacement	-	-	-	20,000
New aquatic works forward works program	-	-	62,965	320,832
New pontoon jetty at Lions Park, Toronto	170,000	100,000	-	-
New recreational fishing platform at Bolton Point Reserve	100,000	-	-	-
Observation tower replacement at Blacksmiths Surf Life Saving Club	100,000	200,000	-	-
50m plant room and pool liner replacement at Swansea Swim Centre	420,000	1,000,000	-	-
Pump house replacement at Redhead Surf Life Saving Club	145,000	-	-	-
Replacement aquatic facilities forward works program	-	147,551	231,912	-
Replacement boat ramp, Croudace Bay	40,000	-	409,774	-
Signage upgrade at Blacksmiths Surf Life Saving Club	8,240	-	-	-
Signage upgrade at Catherine Hill Bay Surf Life Saving Club	10,370	-	-	-
Signage upgrade at Caves Beach Surf Life Saving Club	10,370	-	-	-
Signage upgrade at Charlestown Swim Centre	10,370	-	-	-
Signage upgrade at Redhead Surf Life Saving Club	10,370	-	-	-
Signage upgrade at Speers Point Swim Centre	10,370	-	-	-
Signage upgrade at Swansea Swim Centre	8,957	-	-	-
Signage upgrade at West Wallsend Swim Centre	10,370	-	-	-
Speers Point Swim Centre equipment replacement	-	10,586	13,784	26,100
Swim centres forward works program	-	1,100,000	1,100,000	1,100,000
Toronto Swim Centre equipment replacement	-	-	18,000	5,700
West Wallsend Swim Centre equipment replacement	-	1,577	18,000	11,473
Wharf replacement at Brooks Parade public wharf, Belmont	60,000	1,000,000	-	-
TOTAL	1,204,012	3,797,924	2,038,397	2,636,078

BRIDGES AND STRUCTURES

PROJECT DESCRIPTION	2022-2023	2023-2024	2024-2025	2025-2026
Bridge replacement at Dora Creek Bridge, Owens Road, Martinsville	200,000	2,500,000	-	-
Bridge replacement at Old Maitland Road, Wyee	1,582,402	1,397,293	-	-
Bridge upgrade at Wilton Road, Awaba	2,515,000	-	-	-
New bridge at The Weir Road, Barnsley	112,000	-	-	-
Upgrade works at Owens Road bridge, Martinsville	1,840,000	204,000	-	-
TOTAL	6,249,402	4,101,293	-	-

BUSINESS SUPPORTING PROJECTS

PROJECT DESCRIPTION	2022-2023	2023-2024	2024-2025	2025-2026
Asset replacement program for ranger-based assets	20,000	20,000	20,000	20,000
Asset replacement program for small compliance items	10,000	10,000	10,000	10,000
Case management system	-	250,000	-	-
Bulk Waste booking system	500,000	-	-	-
Creating Spaces Works Depot refit	-	80,750	4,331,485	-
Customer request management system	456,000	265,000	100,000	-
Department of Planning and Environment ePlanning Portal integration	113,484	-	-	-
Development Contributions capital expenditure forward works program	-	-	2,500,000	15,000,000
Graphical Information System optimisation	119,646	122,039	124,480	126,969
Information technology infrastructure program	352,197	2,463,337	2,127,887	2,032,450
Intranet development program	457,077	-	-	-
IT surge capacity planning	-	-	590,000	-
Microsoft Power Platform productivity suite	120,000	122,400	124,848	127,345
New asset program at State Emergency Services sites	25,000	25,000	25,000	25,000
New asset program for ranger-based assets	20,000	20,000	20,000	20,000
New asset program for small compliance devices	10,000	10,000	10,000	10,000
New computer workstation program at administrative centres	676,926	676,926	676,926	676,926
New office furniture program	10,000	33,500	34,000	34,000
New plant and fleet program	93,500	410,000	-	-
Plant and fleet replacement program	8,000,000	8,500,000	9,076,489	7,830,000
Program to replace and acquire new infringement devices	11,708	28,320	-	12,461
Project and portfolio management tools	203,393	-	-	-
Relocation and re-establishment of Council's bulk material storage	272,966	-	-	-
Replacement information technology infrastructure program	140,000	170,000	-	830,000
Replacement office furniture program	23,849	24,000	24,000	24,000
Replacement works at Council facilities	318,347	410,000	335,116	335,116
Reporting and dashboard tools	210,364	-	-	-
Risk, injury and health management tools	100,000	100,000	-	-
Small plant purchases to support Council services and programs	40,000	40,000	40,000	40,000
Subdivision compliance program	759,361	782,141	805,605	828,161
Upgrade to Council's budgeting system to support organisational process and improve decision-making	100,000	-	-	-
Works at Council's Works Depot, Boolaroo	403,700	280,000	287,280	287,280
TOTAL	13,567,518	14,843,413	21,263,116	28,269,708

COMMUNITY BUILDINGS

PROJECT DESCRIPTION	2022-2023	2023-2024	2024-2025	2025-2026
Accessibility improvements to community buildings program	200,000	200,000	200,000	200,000
Amenities upgrade at York Street, Teralba	-	-	-	75,000
Bathroom and nappy change area replacement at Whitebridge Child Care Centre	-	-	-	60,000
Bathroom replacement at Belmont Senior Citizens	-	-	-	75,000
Bathroom replacement at Edgeworth Child Care Centre	-	250,000	-	-
Bathroom replacement at Wye Community Hall	-	-	-	75,000
Bathroom replacement works at Dudley Senior Citizens Centre	-	300,000	-	-
Bathroom, baby change room, laundry and bottle preparation area replacement at Cardiff Child Care	-	-	330,000	-
Boat shed replacement at Blacksmiths Surf Life Saving Club	-	-	50,000	-
Boat shed replacement at Redhead Surf Life Saving Club	-	-	50,000	-
Building optimisation analytics program at Swansea Multi-Purpose Centre	3,000	-	-	-
Children bathroom replacement at Belmont Child Care Centre	-	-	-	60,000
Clubhouse roof replacement at Rathmines Tennis	-	130,000	-	-
Community facilities replacement forward works program	-	-	-	1,330,000
Demolish worm farm building at Teralba	-	200,000	-	-
Hunter Sports Centre extension, Glendale	10,384,254	14,490,129	5,155,836	-
Kitchen replacement at Belmont North Neighbourhood Centre	-	175,000	-	-
Lift replacement at Redhead Surf Life Saving Club	120,000	-	-	-
Minor asset replacement works at community buildings	100,000	100,000	100,000	100,000
Minor projects	13,863	-	-	-
New awning at Council's Works Depot	181,270	-	-	-
New minor works at Hunter Sports Centre, Glendale	50,000	61,722	63,635	65,099
New warm up track, athletics testing facilities and accessible car spaces at Hunter Sports Centre, Glendale	2,646,700	-	-	-
Playground replacement at Belmont North Playground	-	150,000	-	-
Public toilet replacement at Shingle Splitters Reserve, Balcolyn	-	300,000	-	-
Rathmines Music Hall refurbishment	770,000	812,836	-	-
Replacement works at Hunter Sports Centre, Glendale	140,000	160,734	165,716	169,527
Replacement works at public cemeteries	100,000	100,000	100,000	100,000
Retaining wall replacement at Mercy Services West Wallsend Care Centre	-	-	80,000	-
Roof and kitchenette replacement at Eleebana Tennis	-	80,000	-	-
Roof, floor and pier replacement for Heritage Shed at Speers Point Park	-	-	150,000	-
Staff and children bathroom replacement at Redhead Preschool	-	250,000	-	-
Staff toilet replacement at Speers Point Library	330,000	-	-	-
Timber floor replacement at Bolton Point Community Hall	100,000	-	-	-
Toilet and office area replacement at Edgeworth Neighbourhood Centre	-	-	450,000	-
Toilet demolition at Sugarloaf Mountain, West Wallsend	50,000	-	-	-
Toilet upgrade at Marks Point Community Hall	-	250,000	-	-
Toilet, foyer and timber window replacements at Teralba Community Hall	-	-	-	75,000
Warners Bay Child Care relocation project	80,000	260,000	2,000,000	-
TOTAL	15,269,087	18,270,421	8,895,187	2,384,626

CYCLING FACILITIES

PROJECT DESCRIPTION	2022-2023	2023-2024	2024-2025	2025-2026
Fernleigh Awabakal Shared Track (FAST) project, Belmont to Awabakal Avenue, Blacksmiths	185,000	37,530	-	-
Fernleigh Awabakal Shared Track (FAST) project, northern section, Belmont South	5,190,000	483,000	-	-
Footway and cycleway improvement forward works program	-	1,500,000	1,500,000	1,500,000
Footway and cycleway replacement forward works program	-	70,000	70,000	70,000
Footway and cycleway replacement program in the city's east	150,000	153,000	156,060	159,181
Footway and cycleway replacement program in the city's west	220,000	224,400	228,888	233,466
Minor projects	45,000	-	-	-
Shared path connections and kerb adjustments at Gray Street, Peggy Street and Bowman Street, Swansea	20,000	40,000	140,000	-
Shared path from Charlestown to Whitebridge	198,826	150,000	1,000,000	-
Shared path from Fernleigh Track to Belmont Foreshore	50,000	50,000	-	-
Shared pathway from Fernleigh Track to John Darling Avenue, Belmont North	-	80,000	-	-
Shared pathway from Fifth Street to Wilkinson Park, Cardiff	1,600,000	-	-	-
TOTAL	7,658,826	2,787,930	3,094,948	1,962,647

EMERGENCY SERVICES SUPPORTING PROJECTS

PROJECT DESCRIPTION	2022-2023	2023-2024	2024-2025	2025-2026
Asset replacement program at State Emergency Services sites	25,000	25,000	25,000	25,000
Essential service compliance program	110,822	110,797	114,121	138,323
New Rural Fire Service Station at Mirrabooka	-	-	-	900,000
New Rural Fire Service Station at Seahampton	-	900,000	-	-
New solar installation at Cameron Park	100,000	-	-	-
New State Emergency Services headquarters at Lawson Road, Macquarie Hills	150,000	-	-	-
Replacement program at Rural Fire Service buildings	36,258	36,258	36,258	36,258
Rural Fire Service Station, Mandalong	400,000	480,000	-	-
TOTAL	822,080	1,552,055	175,379	1,099,581

ENVIRONMENTAL ENHANCEMENT

PROJECT DESCRIPTION	2022-2023	2023-2024	2024-2025	2025-2026
Acquisition of open space reserves	51,800	-	-	-
Biodiversity offset and compensatory habitat works for the Fernleigh Awabakal Shared Track (FAST)	195,000	15,000	-	-
Creek stabilisation and riparian vegetation works	100,000	215,736	218,799	123,980
Eastlake Community Recycling Centre	465,000	465,000	-	-
Electric vehicle charging infrastructure at priority sites	55,000	-	-	-
Foreshore stabilisation and wetland vegetation works	35,000	35,000	35,000	35,000
Foreshore stabilisation works at Swansea Foreshore	193,500	-	-	-
Improvements at Awaba Waste Management Facility	990,495	500,000	600,000	500,000
Lake foreshore rehabilitation program	91,500	-	-	-
Minor projects	10,000	-	-	-
TOTAL	2,187,295	1,230,736	853,799	658,980

FINANCIAL STABILITY PROJECTS

PROJECT DESCRIPTION	2022-2023	2023-2024	2024-2025	2025-2026
Acquisition of land from NSW Crown Land, Belmont	2,500	-	-	-
Awaba House reconstruction, Booragul	3,770,050	-	-	-
Development and sale of land, Morisset	595,000	-	-	-
Development site, Warners Bay	88,000	257,000	350,000	10,000,000
Development site, Dudley	29,500	-	-	-
Energy resilience program	500,000	568,945	568,945	-
Fibre City	4,650,000	-	-	-
Land development, Killingworth	756,100	-	-	-
Minor capital improvements at Council's commercial holdings	20,000	20,000	20,000	20,000
Minor capital improvements at Council's Works Depot, Boolaroo	185,000	-	-	-
New battery and diesel generator backup system at Council's Works Depot, Boolaroo	1,465,914	-	-	-
New land development at Main Road, Cardiff	497,600	6,745,600	5,742,000	-
New land development at Maude Street, Belmont	570,000	-	-	-
New land development at Narara Road, Cooranbong	1,940,000	-	-	-
New land development at Toronto Road, Booragul	1,065,000	-	-	-
New supporting development at Toronto foreshore	99,138	307,500	307,500	-
Priority land development program	90,000	95,000	100,000	105,000
Replacement program for Council's commercial holdings	100,000	100,000	100,000	100,000
Replacement program for Council's residential holdings	100,000	100,000	100,000	100,000
Replacement works at commercial property, Charlestown	100,000	-	-	-
Replacement works at Council-owned commercial property, Toronto	200,000	-	-	-
Replacement works at held development contribution properties	25,000	25,000	25,000	25,000
Sale of land, Toronto	32,500	1,466,667	1,466,667	1,466,667
Sale of scattered lots within the city	156,375	-	-	-
TOTAL	17,037,677	9,685,712	8,780,112	11,816,667

HOLIDAY PARKS

PROJECT DESCRIPTION	2022-2023	2023-2024	2024-2025	2025-2026
Accessibility works at Sails Holiday Park, Belmont	1,053,209	-	15,000	40,000
Cooranbong Eco Retreat, Cooranbong	2,164,843	45,000	10,000	63,000
Central amenities refurbishment at Blacksmiths Beachside Holiday Park	200,000	-	-	-
Entrance road reconstruction at Belmont Lakeside Holiday Park	30,000	-	-	-
New capital works at Belmont Lakeside Holiday Park	55,918	85,000	7,500	370,000
New capital works at Blacksmiths Beachside Holiday Park	25,000	420,000	435,000	15,000
New capital works at Sails Holiday Park, Belmont	160,000	-	300,000	40,000
New capital works at Swansea Lakeside Holiday Park	485,997	60,000	720,000	-
Photovoltaic system at Swansea Lakeside Holiday Park	60,000	-	-	-
Replacement works program at Belmont Lakeside Holiday Park	962,351	775,000	680,000	80,000
Replacement works program at Blacksmiths Beachside Holiday Park	200,000	740,000	335,000	55,000
Replacement works program at Sails Holiday Park, Belmont	240,000	185,000	85,000	500,000
Replacement works program at Swansea Lakeside Holiday Park	165,000	590,000	275,000	170,000
Replacement works program at Wangi Point Holiday Park, Wangi Wangi	83,223	-	-	-
Road resealing at Swansea Lakeside Holiday Park	177,712	-	-	-
Splash park at Swansea Lakeside Holiday Park	105,000	-	-	-
TOTAL	6,168,253	2,900,000	2,862,500	1,333,000

LIBRARIES AND CULTURAL FACILITIES

PROJECT DESCRIPTION	2022-2023	2023-2024	2024-2025	2025-2026
Cultural collections program	20,000	20,000	20,000	20,000
Digital library collection program	120,000	120,000	120,000	120,000
Library bookstock program	500,000	500,000	500,000	500,000
Public art on the Fernleigh Awabakal Shared Track (FAST) from Belmont South to Blacksmiths	72,336	10,000	-	-
Sugar Valley Library Museum, Cameron Park	2,890,842	-	-	-
Urban and public art program	90,000	90,000	90,000	90,000
Windale Hub	4,900,000	-	-	1,487,386
TOTAL	8,593,178	740,000	730,000	2,217,386

PARKS AND PLAYGROUNDS

PROJECT DESCRIPTION	2022-2023	2023-2024	2024-2025	2025-2026
Beach access and chain walkways replacement at Ungala Road, Blacksmiths	50,000	-	-	-
Bollard and part cable fence replacement at Ivy Street Reserve, Dudley	-	5,843	-	-
Charlestown Lions Park upgrade	-	1,000,000	1,174,369	-
Community and recreation infrastructure forward works program	-	205,000	205,000	-
Cricket pitch replacement at Quinn Park, Swansea	-	-	23,350	-
Cricket pitch replacement at Riawena Park, Whitebridge	-	-	23,350	-
Cricket practice nets and practice pitch replacements at Cardiff No. 3 Oval	-	-	80,320	-
Dugouts replacement at Lyall Peacock Oval, Toronto	-	16,236	-	-
Fence replacement at Evans Park, Cardiff	-	-	-	56,846
Fence replacement at Gregory Park, West Wallsend	-	-	-	73,183
Fence replacement at Hams Beach Reserve, Caves Beach	-	-	-	80,026
Fence replacement at Harold Wesley Knight Park, Whitebridge	-	-	-	18,213
Fence replacement at Jewells Park	-	-	-	6,071
Fence replacement at Pat Slaven Reserve, Catherine Hill Bay	-	-	-	80,026
Fence replacement at West Wallsend Tennis	-	-	-	29,803
Fish cleaning table replacement at Blacksmiths Channel Reserve	-	-	19,941	-
Floodlight replacements at Macquarie Field, Speers Point	-	-	291,759	-
Grandstand replacement at Lisle Carr Oval, Whitebridge	-	435,281	-	-
Green Point Foreshore Reserve feasibility and planning for master plan	100,000	150,000	-	-
Improvements at Rathmines Park including Youth Hub	1,200,000	900,000	-	-
Improvements at Toronto foreshore	800,000	1,500,000	3,053,600	700,000
Jetty replacement at Chalmers Street Reserve, Swansea	-	-	323,067	-
Large shelter and picnic tables replacement at Irene Austin Reserve, Morisset Park	-	40,753	-	-
Lead in pole replacement at Cooranbong Reserve, Cooranbong	-	-	30,000	-
Lead in pole replacement at Robert 'Dutchy' Holland Oval, Awaba	-	-	14,881	-
Minor asset replacement works at parks	150,000	150,000	150,000	150,000
New accessible toilet at Rathmines Park	300,000	-	-	-
New outdoor fitness equipment at Rathmines Park	108,560	-	-	-
New park and playground at Murrays Beach	1,000,000	651,862	-	-

PARKS AND PLAYGROUNDS

PROJECT DESCRIPTION	2022-2023	2023-2024	2024-2025	2025-2026
Outdoor shower replacement at Arcadia Reserve, Arcadia Vale	-	-	-	11,352
Outdoor shower replacement at Blacksmiths Beach Reserve	-	-	-	34,056
Park seat replacements at Kilaben Bay Reserve	-	-	15,933	-
Park seating replacement program	50,000	-	-	-
Parks facilities forward works program	-	-	-	2,734,707
Parks improvement program	150,000	150,000	150,000	150,000
Part fence replacement at 249 Fishing Point Road, Fishing Point	-	-	-	1,077
Part fence replacement at Arcadia Reserve, Arcadia Vale	-	15,683	-	-
Part fence replacement at Awaba Oval and Pony Club, Awaba	50,000	-	-	-
Part fence replacement at Beach Street Oval, Belmont South	-	-	7,828	-
Part fence replacement at Belmont South Foreshore Reserve	64,916	-	-	-
Part fence replacement at Bill Bower Oval, Glendale	-	56,522	-	-
Part fence replacement at Biraban Reserve, Coal Point	-	-	-	3,231
Part fence replacement at Bolton Point Park	-	-	-	1,831
Part fence replacement at Cardiff No. 1 Oval	45,600	-	-	-
Part fence replacement at Caves Beach Tennis	-	-	-	71,667
Part fence replacement at Caves Beach Tennis Netball and Horseriders	-	-	-	100,151
Part fence replacement at Cooranbong Equestrian Reserve	-	48,000	93,689	-
Part fence replacement at Dora Creek Boat Ramp, Dora Creek	-	-	-	2,154
Part fence replacement at Doree Place Public Reserve, Dora Creek	-	-	-	3,231
Part fence replacement at Eleebana Oval and Tennis	-	-	-	9,193
Part fence replacement at Finnan Oval, Blackalls Park	-	50,225	64,350	-
Part fence replacement at Gibson Field, Morisset	-	-	-	19,424
Part fence replacement at Gurrumba Reserve, Coal Point	-	-	-	3,231
Part fence replacement at Iluka Street, Redhead	-	4,818	-	-
Part fence replacement at Jack Stewart Netball Courts, Charlestown	-	-	30,573	-
Part fence replacement at Kooroora Bay Foreshore Reserve, Bolton Point	-	-	-	34,137
Part fence replacement at Lakeside Drive Reserve, Swansea	-	-	-	5,384
Part fence replacement at Lenaghan Park, Belmont North	-	-	-	32,307
Part fence replacement at Morisset Lions Park	-	-	-	13,353
Part fence replacement at Mount Hutton Sporting Complex	-	-	-	37,836
Part fence replacement at Parbury Park, Swansea	-	-	-	41,137
Part fence replacement at Pocket Park, Wyee	-	-	-	27,999
Part fence replacement at Redhead Tennis Courts	-	-	-	20,461
Part fence replacement at Ron Hill Oval Netball Court, Toronto	-	-	-	10,411
Part fence replacement at Stuart Chalmers Reserve, Caves Beach	-	-	-	160,995
Part fence replacement at Toonibal Avenue Reserve, Eleebana	-	-	-	4,846
Part fence replacement at Toronto Oval No. 2	-	-	32,500	-
Part fence replacement at Walters Park, Boolaroo	-	-	-	98,100
Part fence replacement at Waterboard Oval, Blackalls Park	-	-	-	45,768

PARKS AND PLAYGROUNDS

PROJECT DESCRIPTION	2022-2023	2023-2024	2024-2025	2025-2026
Part fence replacement at Webb Park, Redhead	-	-	-	12,492
Part fence replacement at Wellard Parade Foreshore, Booragul	-	-	-	5,384
Part fence replacement at Winder House, Redhead	-	32,088	-	-
Part fence replacement at Wrightson Park, Cams Wharf	-	-	-	21,538
Picnic table replacements at 20 Mount Sugarloaf Road, West Wallsend	-	-	-	72,896
Picnic table replacements at Andy Bird Field, Charlestown	-	-	-	7,111
Picnic table replacements at Caves Beach Tennis	-	-	-	8,507
Picnic table replacements at Feighan Oval, Warners Bay	-	-	-	14,221
Picnic table replacements at Marks Oval, Floraville	-	-	-	14,222
Picnic tables replacement at Thomas Humphrey's Reserve, Swansea	-	40,615	-	-
Playground replacement at 11 Defender Close, Marmong Point	-	-	157,594	-
Playground replacement at 1A Hooper Street, Charlestown	-	-	161,534	-
Playground replacement at 27 Gertrude Street, Cardiff South	-	153,750	-	-
Playground replacement at 36 Silky Oak Drive, Caves Beach	-	-	-	165,572
Playground replacement at 4 Pittman Avenue, Edgeworth	-	-	269,223	-
Playground replacement at Arcadia Reserve, Arcadia Vale	310,000	-	-	-
Playground replacement at Baxter Field, Marks Point	-	-	161,534	-
Playground replacement at Brightwaters Park, Brightwaters	-	-	-	161,534
Playground replacement at Cedar Street Park, Cardiff	-	-	-	161,534
Playground replacement at 42 Chartley Street, Warners Bay	150,000	-	-	-
Playground replacement at priority location	-	153,750	-	-
Playground replacement at Country Grove Reserve, Cameron Park	-	-	157,594	-
Playground replacement at Dobinson Reserve, Blacksmiths	-	-	-	165,572
Playground replacement at Forest Hills Reserve, Garden Suburb	-	153,750	-	-
Playground replacement at George Street Reserve, Holmesville	-	157,594	-	-
Playground replacement at Gregory Park, West Wallsend	-	-	161,534	-
Playground replacement at Highfield Parade Reserve, Highfields	-	-	-	165,572
Playground replacement at Highfields Reserve	-	-	157,594	-
Playground replacement at Irene Austin Reserve, Morisset Park	-	150,000	-	-
Playground replacement at Jewells Parade Reserve, Jewells	-	-	157,594	-
Playground replacement at Pendlebury Park, Bonnells Bay	-	-	262,656	-
Playground replacement at Reid's Reserve, Swansea Heads	-	-	161,534	-
Playground replacement at Richard Allen Park, Warners Bay	-	-	161,534	-
Playground replacement at Richards Reserve, Swansea	-	-	-	161,534
Playground replacement at Robert 'Dutchy' Holland Oval, Awaba	-	-	-	165,572
Playground replacement at Sylvia Grodanovski Park, Gateshead	150,000	-	-	-
Playground replacement at Walkern Road Reserve, New Lambton Heights	-	-	157,594	-
Playground replacement at Winder House, Redhead	-	-	161,534	-
Playground replacement at Wyee Community Hall	-	-	-	165,572
Playground replacement Keith Barry Oval, Toronto	-	153,750	-	-

PARKS AND PLAYGROUNDS

PROJECT DESCRIPTION	2022-2023	2023-2024	2024-2025	2025-2026
Playground upgrade at Rathmines Park	300,000	475,062	-	-
Playground upgrade at Ulinga Oval, Cardiff	-	160,468	-	-
Public amenities replacement at Blackalls Park	-	-	-	40,000
Public amenities replacement at Lions Park, Eleebana	-	-	-	350,000
Recreation trails near Bargoed House, Swansea	50,000	150,000	-	-
Replacement of light towers one and three at Hunter Sports Centre, Glendale	-	158,875	-	-
Retaining wall replacement at Jack Edwards Oval, Argenton	12,360	-	-	-
Seat replacements at Finnan Oval, Blackalls Park	-	10,000	-	-
Seating replacement at Auston Oval, Morisset	-	-	-	14,761
Seating replacement at Baxter Field, Marks Point	-	-	-	19,189
Seating replacement at Belmont Sport Complex	-	-	-	87,845
Seating replacement at Edgeworth Sport Complex	-	-	-	20,939
Seating replacement at Evans Park, Cardiff	-	-	-	9,130
Seating replacement at Tulootaba Reserve, Windale	-	-	-	33,950
Seating replacements at Rathmines Oval, Rathmines	-	-	47,522	-
Shelter replacement at Taylor Park, Barnsley	-	-	-	18,106
Shelter replacements at Caves Beach Tennis	-	-	-	24,140
Shelter replacements at Tulootaba Reserve, Windale	-	-	-	57,939
Skate park replacement at Wilkinson Park, Cardiff	-	-	52,531	323,067
Stairs replacement at Lakelands Oval, Warners Bay	-	27,440	-	-
Swansea Crown Reserve program	200,000	200,000	250,000	250,000
Table replacement at Lions Park, Morisset	3,041	-	-	-
Table replacements at Pendlebury Park, Bonnells Bay	-	27,316	-	-
Vehicle control barrier program	25,000	25,000	25,000	25,000
Viewing platform replacement at Blacksmiths Beach Reserve, Blacksmiths	-	-	-	30,000
Walking trails at Munibung Hill, Boolaroo	100,000	-	-	-
Western foreshore boardwalk, car park upgrade and wayfinding signage, Swansea	1,893,971	-	-	-
TOTAL	7,263,448	7,609,681	8,448,616	7,645,106

PEDESTRIAN IMPROVEMENTS

PROJECT DESCRIPTION	2022-2023	2023-2024	2024-2025	2025-2026
Footpath at Glendale Drive, Graham Street and Pandel Avenue, Glendale	360,000	-	-	-
Footpath at Henry Street, Belmont	60,000	-	-	-
Footpath connection to pedestrian refuge at Old Pacific Highway, Swansea	20,000	35,000	180,000	-
Footpath improvements at Channel Street, Swansea	10,000	5,000	15,000	-
Footpath improvements at Fassifern Road, Fassifern	30,000	-	97,000	86,300
Footpath improvements at High Street, Belmont	10,000	45,540	-	-
Footpath improvements at Marks Street, Belmont	10,000	17,560	25,400	-
Footpath replacement at Baurea Close from 4 Baurea Close to 6 Baurea Close, Edgeworth	-	-	-	9,710
Footpath replacement at Civic Avenue from Macquarie Grove to Caves Beach Road, Caves Beach	-	-	-	86,000
Footpath replacement at Government Road from 123 Government Road to 135 Government Road, Nords Wharf	-	-	56,000	-
Footpath replacement at High Street from Walter Street to end, Belmont	-	34,500	-	-
Footpath replacement at Swan Street from 8 Swan Street to Marks Point Road, Marks Point	-	-	22,770	-
Footpath replacement at Tanja Close from 34 Tanja Close to Mulwala Drive, Wyee Point	-	26,000	-	-
Footpath replacement at Wilson Place from Kane Road to 6 Wilson Place, Bonnells Bay	-	13,850	-	-
Footpath replacement at Wyee Road, Wyee	10,000	5,000	21,500	-
Footpath replacement from 36 Wymeera Circuit to Halwin Close, Wyee Point	49,680	40,000	75,000	-
Footpath replacement from 68 to 74 Carrington Street, West Wallsend	37,260	15,000	32,400	-
Footpath replacement from 70 Laidley Street to Wilson Road, West Wallsend	24,150	15,000	21,000	-
Footpath replacement from Logan Close to Kenley Crescent, Macquarie Hills	32,790	-	-	-
Footpath replacement from Wilson Street to Laidley Street, West Wallsend	-	10,000	48,125	37,500
Footpath replacement at Kenley Close, Blackalls Park	33,120	-	-	-
High Pedestrian Activity Area improvements, Boolaroo	40,000	50,000	500,000	-
High Pedestrian Activity Area improvements, Charlestown	100,000	400,000	-	-
High Pedestrian Activity Area improvements, Windale	400,000	-	-	-
Local Government Walking and Cycling Participation Survey 2022	16,000	-	20,000	-
New footpath at Excelsior Parade, Toronto	20,000	-	70,000	500,000
New footpath connection at Hillsborough Road from access road to pedestrian lights, Warners Bay	100,000	300,000	-	-
Pedestrian bridge replacements forward works program	-	-	67,920	49,249
Pedestrian creek crossing at Pacific Highway, Blacksmiths	-	20,000	160,000	-
Pedestrian improvements across Edgeworth, Swansea and Morisset	110,000	-	100,000	700,000
Reactive infrastructure works	150,000	200,000	200,000	200,000
TOTAL	1,623,000	1,232,450	1,712,115	1,668,759

ROAD REHABILITATION

PROJECT DESCRIPTION	2022-2023	2023-2024	2024-2025	2025-2026
Embankment stabilisation on the Fernleigh Track, between Burwood Road and Station Street, Whitebridge	60,000	124,343	610,657	-
Gravel road sealing on Mannings Road, Cooranbong	25,000	50,000	-	-
Kerb and channel construction at Dandaraha Road, Mirrabooka	-	88,229	-	-
Kerb and channel construction forward works program	-	1,500,000	1,500,000	1,500,000
Kerb and channel improvements at Helena Street, Balcolyn	45,805	-	-	1,319,280
Kerb and channel improvements at Wallsend Road from 254 Wallsend Road to Main Road, Cardiff Heights	90,000	-	-	-
Kerb and channel improvements on Wyee Road from Hue Hue Road to Summerhays Road, Wyee	50,000	-	1,000,000	-
Kerb and channel upgrade at Park Street, Arcadia Vale	69,532	-	600,000	-
Kerb, channel and road rehabilitation program	160,770	200,000	3,175,000	1,570,000
Land acquisition and fence alignment at Kalaroo Road, Redhead	50,000	-	-	-
Minor road asset replacement works program	250,000	250,000	250,000	250,000
Minor road works program	380,000	380,000	380,000	380,000
Partial road reconstruction on Government Road, from Martinsville Road to school entrance, Cooranbong	-	10,000	300,000	-
Pavement replacement works on Bayview Street, Warners Bay	60,000	-	-	-
Pavement replacement works on Dobell Drive, Wangi Wangi	60,000	-	-	-
Pavement replacement works on Main Road, Boolaroo	60,000	-	-	-
Pavement replacement works on Munibung Road, Cardiff	60,000	-	-	-
Rehabilitation on Oakdale Road from Pacific Highway to 52 Oakdale Road, Gateshead	100,000	200,000	-	-
Rehabilitation works at Speers Point Park car park	80,000	80,000	400,000	-
Retaining wall replacement at Ambleside Circuit, Lakelands	-	55,000	300,000	270,000
Retaining wall replacement at Hillsborough Road, Warners Bay	22,000	142,000	407,000	395,000
Road heavy patching program in the city's east	850,000	850,000	850,000	850,000
Road heavy patching program in the city's west	850,000	850,000	850,000	850,000
Road rehabilitaion, kerb and channel at Dandaraga Road between Porowi Road and 205 Dandaraha Road, Mirrabooka	-	-	250,000	-
Road rehabilitation at George Street, Dudley	45,000	75,000	-	650,000
Road rehabilitation on Ambrose Street from Brighton Avenue to Excelsior Parade, Carey Bay	-	-	35,000	70,000
Road rehabilitation on Aroona Street, Edgeworth	60,000	100,000	-	-
Road rehabilitation on Bridge Street from Yambo Street to Newcastle Street, Morisset	100,000	750,000	1,550,000	-
Road rehabilitation on Burleigh Street, Toronto	40,000	50,000	380,000	-
Road rehabilitation on Clepham Steet from Grandview Road to Walkern Road, Lambton Heights	-	-	35,000	70,000
Road rehabilitation on Dunkley Parade from Bayview Street to Dunkley Parade, Mount Hutton	100,000	2,500,000	-	-
Road rehabilitation on Durham Drive from Dunbar Road to Main Road, Edgeworth	60,000	100,000	-	2,200,000
Road rehabilitation on E K Avenue, between Trent Street and Targo Street, Charlestown	400,000	-	-	-
Road rehabilitation on Edith Street, Marks Point	40,000	50,000	165,000	-
Road rehabilitation on Elizabeth Street between Buni Street and Margaret Street, Holmesville	-	-	45,000	80,000
Road rehabilitation on Floraville Road from Park Street to Pacific Highway, Belmont North	105,799	500,000	1,800,000	-
Road rehabilitation on Frederick Street from Pacific Highway to Milson Street, Charlestown	-	45,000	80,000	-

ROAD REHABILITATION

PROJECT DESCRIPTION	2022-2023	2023-2024	2024-2025	2025-2026
Road rehabilitation on Gardiner Road from Minnie Street to Gradwells Road, Dora Creek	60,000	100,000	-	2,100,000
Road rehabilitation on George Street from Appletree Road to Mary Street, Holmesville	-	45,000	80,000	-
Road rehabilitation on Glover Street from Ernest Street to Gibson Street, Belmont	70,000	50,000	1,200,000	-
Road rehabilitation on Grand Parade from Princes Street to Macquarie Street, Bonnells Bay	160,000	-	-	1,200,000
Road rehabilitation on Grandview Road from Meldon Place to Sabah Close, Rankin Park	-	-	35,000	70,000
Road rehabilitation on Harper Avenue between Sedgewick Avenue and Neilson Street, Edgeworth	500,000	5,091,000	-	-
Road rehabilitation on Harrison Street from Arlington Street to Ntaba Road, Belmont North and Jewells	-	65,000	100,000	-
Road rehabilitation on Johnson Avenue, Barnsley	35,000	70,000	467,651	-
Road rehabilitation on Kularoo Road, from painted traffic island to 68 Kularoo Road, Redhead	-	80,000	130,000	1,200,000
Road rehabilitation on Lake Road from Macquarie Street to The Esplanade, Swansea	100,000	160,000	-	-
Road rehabilitation on Main Road from Seventh Street to Park Road, Speers Point	150,000	-	3,500,000	3,500,000
Road rehabilitation on Middle Point Road from 28 Middle Point Road to Bay Road, Bolton Point	80,000	-	1,200,000	-
Road rehabilitation on Newbold Road, from 25 Newbold Road to Lawson Road, Macquarie Hills	-	35,000	70,000	150,000
Road rehabilitation on Palmer Parade, Cardiff Heights	-	-	35,000	70,000
Road rehabilitation on Pendlebury Road from Alhambra Avenue to Macquarie Road, Cardiff	-	65,000	100,000	-
Road rehabilitation on Piriwal Street from Karoburra Street to Makoro Street, Pelican	100,000	500,000	550,000	-
Road rehabilitation on Prospect Road from Irvine Street to Barrett Avenue, Garden Suburb	-	70,000	100,000	-
Road rehabilitation on Racecourse Road, from Blair Street and 21 Racecourse Road, Teralba	-	200,000	354,280	-
Road rehabilitation on Rocky Point Road between Cross Street and exit ramp, Eraring	-	500,000	1,000,000	-
Road rehabilitation on Ruttleys Road, Wyee	-	250,000	305,038	-
Road rehabilitation on Sedgewick Avenue from Minmi Road to Neilson Street, Edgeworth	3,909,000	-	-	-
Road rehabilitation on Shade Lane from South Street to Lake Street, Windale	20,000	50,000	330,000	-
Road rehabilitation on South Parade from Centre Avenue to Todd Street, Blackalls Park	85,000	-	1,500,000	500,000
Road rehabilitation on St Johns Drive from Valentine Pool to Macquarie Road, Croudace Bay	80,000	650,000	-	-
Road rehabilitation on Thomas Street from Harrison Street to Newcastle Road, Cardiff	-	250,000	405,000	-
Road rehabilitation on Thompson Road, Speers Point	200,000	900,000	-	-
Road rehabilitation on Torrens Avenue from Alhambra Avenue to Munibung Road, Cardiff	-	-	65,000	100,000
Road rehabilitation on Withers Street from Wallsend Road to Appletree Road, West Wallsend	-	-	80,000	150,000
Road rehabilitation on Woodlands Avenue and Kingsland Avenue, Balmoral	200,000	3,233,333	2,266,666	1,000,000
Road repairs from 42 Main Road to Wallsend Road, Cardiff Heights	60,000	-	-	-
Road resurfacing and rehabilitation forward works program	-	-	-	12,363,000
Road resurfacing program	3,950,000	3,950,000	3,950,000	3,950,000
Sealing of Manhire Road, Wyee	80,000	100,000	1,200,000	-
Sealing of Pantowarra Street, Balcolyn	50,000	50,000	150,000	-
Stage 2 road rehabilitation on Watkins Road between Crescent Road and Wangi Lakeside Holiday Park, Wangi Wangi	5,000,000	1,000,000	-	-
TOTAL	19,162,906	26,413,905	34,136,292	36,807,280

ROAD RESEAL

PROJECT DESCRIPTION	2022-2023	2023-2024	2024-2025	2025-2026
Road spray seal program	3,185,000	3,185,000	3,185,000	3,185,000
TOTAL	3,185,000	3,185,000	3,185,000	3,185,000

SEALING GRAVEL ROADS

PROJECT DESCRIPTION	2022-2023	2023-2024	2024-2025	2025-2026
Gravel road sealing at Salt Bay Track, Swansea Heads	200,000	-	-	-
Sealing gravel roads forward works program	-	900,000	900,000	900,000
Sealing of Frost Road, Cooranbong	25,000	50,000	-	-
Sealing of Little Valley Road, Mandalong	-	-	30,000	60,000
Sealing of Taylors Road, Cooranbong	25,000	50,000	-	-
TOTAL	250,000	1,000,000	930,000	960,000

SPORTING FACILITIES

PROJECT DESCRIPTION	2022-2023	2023-2024	2024-2025	2025-2026
Amenities awning replacement at Hunter Barnett Field, Windale	-	-	90,000	-
Amenities showers replacement at Robert 'Dutchy' Holland Oval, Awaba	-	-	-	100,000
Amenities replacement at Macquarie Field, Speers Point	100,000	-	1,900,000	-
Canteen replacement at Les Wakeman Field, West Wallsend	-	120,000	-	-
Car park upgrades at new BMX track, Redhead	400,000	-	-	-
Car park replacement at Waterboard Oval, Blackalls Park	489,000	-	-	-
Catherine Hill Bay Sportsground and Surf Life Saving Club	70,000	-	-	-
Climbing tower net replacement at Lake Macquarie Variety Playground	100,753	-	-	-
Court surface repairs at Molly Smith Netball Courts, Belmont	256,250	-	-	-
Female-friendly change rooms program	400,000	-	-	-
Floodlighting upgrade at Douglass Street Playing Fields, Dora Creek	300,000	-	-	-
Floodlighting upgrade at Finnan Oval, Blackalls Park	350,000	-	-	-
Floodlighting upgrade at Lenaghan Oval, Belmont North	295,000	-	-	-
Football amenities building replacement at Croudace Bay Sportsground	799,642	-	-	-
Improvements at Barton No.2 and Lumsden Oval, Belmont	1,700,000	-	-	-
Improvements at Croudace Bay Sporting Complex	1,733,795	300,000	-	-
Junior rugby amenities building replacement at Croudace Bay Sportsground	650,000	-	-	-
Lake Macquarie Croquet Centre at Lake Road, Glendale	1,050,000	1,000,000	-	-
New BMX facility, Redhead	300,000	-	-	-
New multicourt, Killingworth	348,797	-	-	-
New sports lighting at Town Common, Cooranbong	160,000	-	-	-
Optimising sports turf surface at Valentine soccer field	-	512,811	-	-
Public amenities replacement at Dobell Park, Wangi Wangi	-	-	-	90,000
Replace car park and modular toilet at Ulinga Oval, Cardiff	-	-	2,939,875	-
Replacement of fence at Marks Oval Tennis Courts, Floraville	58,000	-	-	-
Sporting amenities replacement at Waterboard Oval, Blackalls Park	494,975	-	-	-
Toilet replacement at Cahill Oval, Belmont	35,000	-	30,000	150,000
Upgrade sports field floodlighting at Ulinga Oval, Cardiff	-	-	-	328,519
Upgrades at Harold Knight Oval, Gateshead	3,024,396	150,000	-	-
TOTAL	13,115,608	2,082,811	4,959,875	668,519

STORMWATER AND DRAINAGE

PROJECT DESCRIPTION	2022-2023	2023-2024	2024-2025	2025-2026
Culvert upgrade at Oakdale Road, Gateshead	-	435,427	-	-
Detention basin improvements at Cupania Crescent, Garden Suburb	150,000	-	-	-
Drainage and embankment investigation at Lakeview Street, Boolaroo	150,000	-	-	-
Drainage improvement forward works program	-	506,000	2,500,000	2,500,000
Drainage improvements at Atherton Close, Rankin Park	40,000	60,000	150,000	-
Drainage improvements at Coronation Street, Warners Bay	40,000	150,000	-	-
Drainage improvements at Currawong Road, New Lambton Heights	80,000	200,000	-	-
Drainage improvements at Delaware Drive, Macquarie Hills	-	40,000	50,000	150,000
Drainage improvements at Excelsior Parade, Toronto	15,000	100,000	-	-
Drainage improvements at Hawkins Creek and Leyton Street, Speers Point	120,000	-	-	-
Drainage improvements at Lake Road, Argenton	675,430	1,500,000	1,000,000	-
Drainage improvements at Lake View Road, Wangi Wangi	55,000	150,000	-	-
Drainage improvements at Macquarie Road, Morisset Park	-	20,000	40,000	-
Drainage improvements at Railway Street, Wyee Point	-	40,000	80,000	-
Drainage improvements at Reynolds Street, Blackalls Park	427,594	-	-	-
Drainage improvements at Ryhope Street, Mount Hutton	50,000	10,000	30,000	-
Drainage improvements at Seacourt Avenue, Dudley	50,000	80,000	200,000	-
Drainage improvements at Stratton Road, Edgeworth	900,000	-	-	-
Drainage improvements at Tennent Road, Mount Hutton	30,000	25,000	200,000	-
Drainage improvements at The Broadway, Killingworth	50,000	-	-	-
Drainage improvements at Victory Parade, Toronto	10,000	30,000	-	-
Drainage improvements at Wrexham Cirlet, Buttaba	-	80,000	50,000	100,000
Drainage improvements at Yoorala Road, Yarrawonga Park	80,000	25,000	-	-
Drainage investigation at Elbrook Drive, Rankin Park	200,000	-	-	-
Drainage investigations and reconstruction at Elvidge Crescent, Kotara South	-	300,000	604,759	-
Drainage replacement at Macquarie Grove, Caves Beach	50,000	-	-	-
Drainage replacement at Park Avenue, Argenton	777,777	778,000	-	-
Drainage replacement forward works program	-	329,000	329,000	1,120,000
Drainage upgrade at Maitland Avenue, Waterside Avenue and Norma Avenue, Sunshine	25,000	100,000	-	-
Kerb and channel improvements at Balcolyn Street, Balcolyn	66,912	-	-	1,174,248
Minor drainage works replacement program in the city's east	20,000	20,000	20,000	20,000
Minor drainage works replacement program in the city's west	20,000	20,000	20,000	20,000
Replacement works for stormwater quality improvement devices	124,169	127,895	131,731	135,285
Road rehabilitation at Beach Road between house number 43 and drainage channel replacement at 73c Beach Road, Silverwater	30,000	241,222	-	500,000
Stormwater treatment device program	450,000	436,503	434,356	459,184
TOTAL	4,686,882	5,804,047	5,839,846	6,178,717

TRAFFIC AND TRANSPORT

PROJECT DESCRIPTION	2022-2023	2023-2024	2024-2025	2025-2026
Bus infrastructure upgrade program	200,000	-	-	-
Guardrail and shoulder widening at Fishery Point Road, Bonnells Bay	50,000	350,000	-	-
Intersection improvements at Alton Road, Central Road and Freemans Drive, Cooranbong	4,000,000	2,278,000	-	-
Intersection improvements at Bayview Street, Dunkley Parade and Warners Bay Road, Mount Hutton	1,020,000	1,500,000	4,500,000	1,000,000
Minor asset replacement works at bus shelters	65,000	65,000	65,000	65,000
Minor traffic works replacement program in the city's east	30,000	30,600	31,212	31,836
Minor traffic works replacement program in the city's west	30,000	30,600	31,212	31,836
New roundabout and pedestrian safety improvements at John Street, Warners Bay	20,000	-	-	-
Pedestrian and cycling improvements at intersection on Pacific Highway, between Maneela Street and Ungala Road, Blacksmiths	40,000	80,000	700,000	-
Rail bridge and barrier improvements at Racecourse Road, Teralba	65,000	-	-	-
Road widening and improvements at Silverwater Road and Beach Road, Silverwater	390,000	323,000	-	-
Road rehabilitation at Minmi Road, between Northlakes Drive and Newcastle Link Road, Cameron Park	120,000	5,000,000	-	-
Road widening and pathway at Oakdale Road, Gateshead	-	-	2,000,000	-
Roads to Recovery grant program	181,000	431,000	486,038	1,480,500
Traffic facilities improvement forward works program	-	1,000,000	1,000,000	1,000,000
Traffic safety improvements at Miller Road, Fassifern	100,000	1,371,000	-	-
Underpass lights at Fassifern Road and Greenway Parkway, Fassifern	539,835	500,000	-	-
TOTAL	6,850,835	12,959,200	8,813,462	3,609,172

For more information



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