

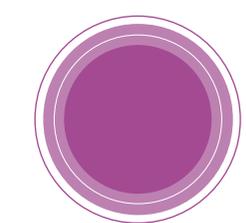
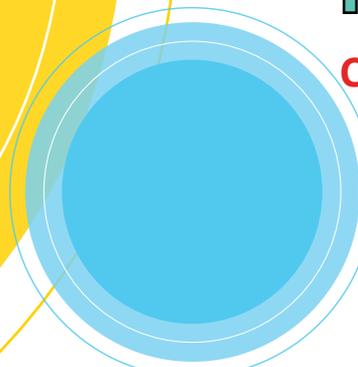


Operational Plan 2018-19

PLANNING FOR OUR PEOPLE
OUR PLACE OUR FUTURE

Final - 14 June 2018

Councillor copy



ACKNOWLEDGEMENT OF COUNTRY

Cessnock City Council acknowledges that within its local government area boundaries are the Traditional Lands of the Wonnarua people, the Awabakal people and the Darkinjung people. We acknowledge these Aboriginal peoples as the traditional custodians of the land on which our offices and operations are located, and pay our respects to Elders past, present and future. We also acknowledge all other Aboriginal and Torres Strait Islander people who now live within the Cessnock Local Government Area.

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Mayor's Message



BOB PYNSENT MAYOR

The implementation of Cessnock City Council's Operational Plan for a new financial year is an exciting time for our community. This plan sets out goals and actions to be achieved over the next twelve months allowing us to build on and continue to meet our objectives under the Delivery Program 2017-2021.

This Plan underscores our commitment to our community's vision and ensures we remain on track in delivering first rate services to all Cessnock residents.

The 2017-18 financial year saw Council successfully implement and deliver fantastic new services. This included the opening of the Cessnock Waste Management Centre, the introduction of our Green Organics Service, the launch of online customer requests, and the completion of major infrastructure projects including Frame Drive Bridge and the Broke Road and Hermitage Road project.

A focus of Council is the improvement of local infrastructure, some key projects to be carried out over the next year include \$6.85 million for road works on Frame Drive & Links Road, \$3.5 million for the Local and Regional Road Renewal Program and \$4.4 million for the replacement of Foster's Bridge and associated work at Quorrobolong.

Financial sustainability is paramount to Council's capacity to carry out improvement across our community and I am proud to lead a Council that shows unwavering commitment to responsible financial management.

I look forward to working with you all in achieving excellent outcomes for the Cessnock Local Government Area.

“

I am proud to lead a Council that shows unwavering commitment to responsible financial management.

”

General Manager's Message

STEPHEN GLEN GENERAL MANAGER

As General Manager of Cessnock City Council, it is with confidence and anticipation that I provide the 2018-2019 Operational Plan to the communities within the Cessnock Local Government Area (LGA).

This Plan reflects Council's commitment to achieving our long term vision and demonstrates our dedication to financial sustainability. Council is proud to carry out our day to day operations with financial responsibility at the forefront of our minds. This requires balancing and meeting the needs of our community now and into the future. As such we remain dedicated to continuous review of our services to identify greater efficiencies and over the next twelve months residents will experience positive change as a direct result of such reviews.

Once again, there is an emphasis on the provision and maintenance of local infrastructure and we remain committed to working with all levels of government to secure vital funding and ensure the best outcomes for the Cessnock LGA.

I encourage residents to read this Plan and share in my enthusiasm as we embark on significant community projects in the coming year. This Plan features many initiatives and projects that will bring our long term vision for our LGA to life.

I look forward to sharing our achievements against this Plan throughout the year and seeing the completion of many of these vital community projects.



This Plan reflects Cessnock City Council's commitment to achieving our long term vision and demonstrates our dedication to financial sustainability.



Section 1

Introduction



OPERATIONAL PLAN 2018-19

The operational plan is a one year plan developed to implement the operational activities that will achieve the strategic directions set out in the four year delivery program and longer term vision of the community strategic plan.

The delivery program is a statement of how Council aims to achieve the outcomes developed by the community in the community strategic plan *Cessnock 2027*, by implementing relevant actions, ensuring adequate resources, monitoring progress, advocating on behalf of the community, building partnerships and ensuring accountability in everything Council does.

The delivery program is adopted for a four year period to coincide with the local government elections. At the end of the Council term progress is reviewed and reported to the community in the End-of-Term Report.

The operational plan is organised in the five desired outcomes as identified in the community strategic plan, Cessnock 2027.

They are:

- A connected, safe and creative community
- A sustainable and prosperous economy
- A sustainable and healthy environment
- Accessible infrastructure, services and facilities
- Civic leadership and effective governance

Our Councillors



Paul Dunn
Councillor
Ward A



Mark Lyons
Councillor
Ward A



Allan Stapleford
Councillor
Ward A



Di Fitzgibbon
Councillor
Ward B



Ian Olsen
Councillor
Ward B



Jay Suvaal
Councillor
Ward B



Melanie Dagg
Councillor
Ward C



John Fagg
Councillor
Ward C



Anne Sander
Councillor
Ward C



Anthony Burke
Councillor
Ward D



Rod Doherty
Councillor
Ward D



Darrin Gray
Councillor
Ward D

Local Government Area

ABOUT OUR REGION

Cessnock City is located in the Hunter Valley, New South Wales, about 120 kilometres north of Sydney and 40 kilometres west of Newcastle.

Cessnock City is bounded by Maitland City in the north; the Cities of Newcastle and Lake Macquarie in the east, Central Coast and Hawkesbury in the south; and Singleton Council area in the west.

The Cessnock local government area is located on the traditional lands of the Wonnarua people, the Awabakal people and the Darkinjung people. European settlement dates from the 1820s when pastoralists arrived using land mainly for farming, market gardening and timber getting. The Great North Road was constructed in the 1830s, linking the Hawkesbury and Hunter Valleys. Wollombi was the centre of the area till the late 1800s. The township of Branxton emerged from 1848, spurred by its accessibility to water, rich agricultural land and its location as a road junction.

The township of Cessnock developed from 1850 as a service centre at the junction of the Great North Road. There was some growth in the 1850s and 1860s with wheat, tobacco and grapes being grown, especially around Cessnock, Nulkaba and Pokolbin.

Significant development in Cessnock occurred when coal was struck in 1892 and several coal mines were established.

By 1926 the Cessnock local government area had a population of 12,000 increasing to 18,000 by the 1940s. Until the 1960s mining was the principal industrial base and source of employment in the Cessnock area.

Changes to the mining industry led to the closure of the vast majority of mines, resulting in a decline in population in many villages and townships, especially since the 1980s. Many areas have undergone a change in character, with rural residential housing developments becoming popular. There has been a rise in the wine and tourism industry, with many vineyards at Allandale, Mount View, Pokolbin, and Rothbury as well as small cottages and farms used mainly as weekend retreats.

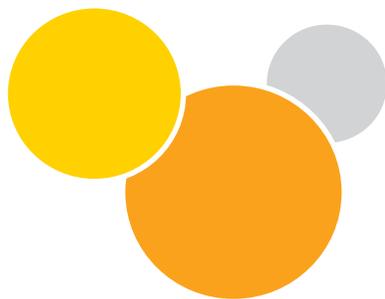


Photo. Rotary Park, Kurri Kurri

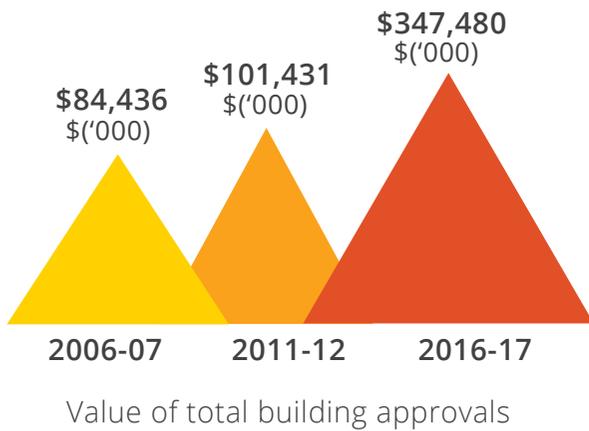
Our community vision:

Cessnock will be a cohesive and welcoming community living in an attractive and sustainable rural environment with a diversity of business and employment opportunities supported by accessible infrastructure and services which effectively meet community needs.

CESSNOCK - *attractive, thriving and welcoming*

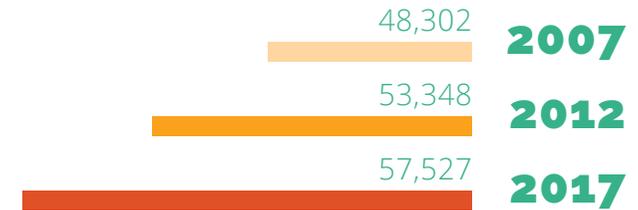


At a glance



\$1,907m

Gross Regional Product at 30 June 2017



Estimated Resident Population



15,592

Travel to work by car



33%

Households have a mortgage



\$1,176

Median weekly household income

71.7%

Internet connection



16.3%

Accommodation and food services is the largest employer in the LGA

Source: Cessnock Community Profile, Cessnock Economic Profile



Integrated Planning & Reporting Framework

The integrated planning and reporting framework comprises an inter-connected set of documents that plan holistically and sustainably for the future of the local government area.

Community Strategic Plan

The community strategic plan is the highest level plan that a council will prepare. Its purpose is to identify the community's main priorities and aspirations for the future and to identify strategies for achieving these goals.

In doing this, the planning process will consider the issues and pressures that may affect the community and the level of resources that will realistically be available to achieve its aims and aspirations.

While council has a custodial role in initiating, preparing and maintaining the community strategic plan on behalf of the local government area, it is not wholly responsible for its implementation. Other partners, such as State government agencies, business and community groups may also be engaged in delivering the long-term outcomes.

Delivery Program & Operational Plan

The delivery program is a statement of council's commitment to the community and is the single point of reference for all principal activities undertaken by the elected council during its term of office. All plans, projects, activities and funding allocations must be directly linked to this Program.

Supporting the delivery program is an annual operational plan. It spells out the details of the program: the individual projects and activities that will be undertaken each year to achieve the commitments made in the delivery program.



Resourcing Strategy

The delivery program provides a vehicle to achieve long-term community aspirations. However, these will not be achieved without sufficient resources (time, money, assets and people) to actually carry them out.

The resourcing strategy consists of three components:

- asset management planning;
- long term financial planning;
- workforce planning.

The resourcing strategy focuses in detail on matters that are the responsibility of the council.

Annual Report

The annual report is one of the key points of accountability between a council and its community.

The annual report focuses on the council's implementation of the delivery program and operational plan (because these are the plans that are wholly the council's responsibility).

The report also includes some information that is prescribed by the Local Government (General) Regulation 2005. This information is required by the Regulation because the government believes that it will assist community members better understand how the council has been performing: both as a business entity and a community leader.

Community Consultation

Community consultation is an important part of the integrated planning and reporting framework. Extensive consultation was undertaken in 2010 to develop the original community strategic plan. Council then went back to the community in 2013 and 2016-17 to confirm that the documented outcomes and objectives were still relevant.

In addition, Council has undertaken biennial community research with a representative sample of 400 residents to monitor perceptions of the progress against the desired outcomes in the community strategic plan and satisfaction with the services offered by Council.

More recently, Council has consulted with the community to determine what is meant by a "satisfactory standard" with regards to the condition of infrastructure assets. The community has determined that, at this stage of Council's asset management maturity, Council should aim for all assets to be in an "average" condition.

Fit for the Future

In September 2014 the NSW Government announced the Fit for the Future reform package, its response to the Independent Local Government Review Panel's final report on NSW Local Government Reform. The Fit for the Future reform package includes proposals for councils across NSW to strengthen efficiency, performance and move towards a more sustainable position.

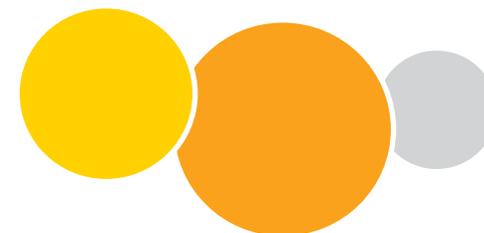
As part of the Fit for the Future reform package Council has benchmarked itself against seven criteria to assess its sustainability, efficiency, effectiveness, scale and capacity.

While Council has been assessed as a "fit for the future" organisation, there is still work that needs to be continued to achieve greater efficiencies across the organisation and provide the best value-for-money for our community.

The Fit for the Future reform package recommended the establishment of a system of regional Joint organisations across the State to provide a platform for local councils to work together to reduce duplication of effort, maximise efficiencies, and collaborate with the State to achieve regional outcomes.

The Local Government Amendment (Regional Joint Organisations) Act 2017 commenced on 15 December 2017. The legislation allows for NSW Councils to voluntarily join new Joint Organisations. Although Council has been a member of the Hunter Councils organisation for sixty years, and participated in the successful pilot Hunter Joint Organisation since early 2015, in February 2018 it was required to nominate and provide a Council resolution to formally continue this long history of regional participation and collaboration.

Regional Joint Organisations commence from 1 July 2018.



Section 2

Operational Plan



“

The Operational Plan is developed to implement the operational activities that will achieve the longer term strategic directions set out in the Delivery Program and Community Strategic Plan.

”

Community's desired outcome:

A connected, safe and creative community

Community's Desired Outcome:

This desired outcome relates to community wellbeing, connectedness and safety. During community engagement the participants expressed the desire for a healthy, active, engaged and cohesive community that maintained its unique local identity and friendliness into the future.

Council will undertake the following services to achieve the objectives established in the community strategic plan, *Cessnock 2027*.



- Building Assessment & Regulation
- Building Maintenance
- Cemetery Maintenance
- Cultural Development
- Community Development
- Compliance
- Economic Development/Business Services
- Environmental Health
- Environmental Services
- Executive Support
- Library Services
- Media & Communications
- Performing Arts Centre
- Recreation Facility Maintenance
- Recreation Facility Management
- Strategic Land Use Planning
- Traffic Management



Objective 1.1:

Promoting social connections

Strategic Directions

- We are connected to others in our neighbourhood and across the local government area.
- Our community has opportunities to celebrate together.

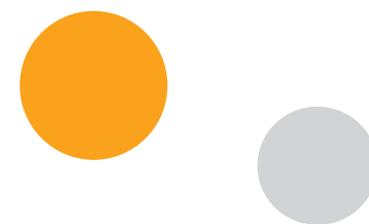
DELIVERY PROGRAM 2017-21

- | | |
|-------|--|
| 1.1.1 | Engage with the community in reconciliation activities. |
| 1.1.2 | Develop and deliver programs to engage young people. |
| 1.1.3 | Commence implementation of the Disability Inclusion Action Plan. |
| 1.1.4 | Develop and deliver a program of community and civic events. |

OPERATIONAL PLAN 2018-19

Responsibility

- | | | |
|---------|---|---------------------------------|
| 1.1.1 | Engage with the community in reconciliation activities. | |
| 1.1.1.a | Organise an event, with a diverse program of activities, to recognise and celebrate National Reconciliation Week and NAIDOC Week | Community & Cultural Engagement |
| 1.1.1.b | Progress the Innovate Reconciliation Action Plan first year deliverables and report on the outcomes to the Aboriginal and Torres Strait Islander Committee. | Community & Cultural Engagement |



OPERATIONAL PLAN 2018-19		Responsibility
1.1.2	Develop and deliver programs to engage young people.	
1.1.2.a	Provide a youth drop-in centre that is a safe space for young people to engage and participate in a diverse range of activities.	Community & Cultural Engagement
1.1.2.b	Council's youth service, CYCOS, to continue working in partnership with external organisations to implement youth based community programs that address alcohol consumption and misuse and illicit drug use.	Community & Cultural Engagement
1.1.2.c	Undertake a review to identify if there are opportunities for Council's youth service, CYCOS, to further expand its outreach programs.	Community & Cultural Engagement
1.1.2.d	Organise an event, with a diverse program of activities, to recognise and celebrate Youth Week.	Community & Cultural Engagement
1.1.3	Commence implementation of the Disability Inclusion Action Plan.	
1.1.3.a	Develop a practice guideline outlining and encouraging the host of community activities associated with Seniors Week, Youth Week and NAIDOC Week to have awareness of and provide activities that are accessible.	Community & Cultural Engagement
1.1.3.b	Investigate our organisation becoming Relay Service Friendly to assist people with hearing or speech impairment.	Community & Cultural Engagement
1.1.3.c	Promote Council facilities with infrastructure in place that supports access.	Community & Cultural Engagement
1.1.4	Develop and deliver a program of community and civic events.	
1.1.4.a	Organise a program of events, with diverse activities, to recognise and celebrate Seniors' Week.	Community & Cultural Engagement
1.1.4.b	Organise the Spring Awakening Festival event with a diverse program of activities.	Community & Cultural Engagement
1.1.4.c	Organise the Carols In The Park event with a diverse program of activities.	Community & Cultural Engagement
1.1.4.d	Organise Citizenship Ceremonies.	Executive Support
1.1.4.e	Organise Australia Day Awards Ceremony.	Executive Support

Objective 1.2:

Strengthening Community Culture

Strategic Directions

- Our community is aware of and has access to community services.
- Our residents show pride in our local government area.
- Our community organisations have opportunities to work together to develop and deliver services.
- We have adequate multi-purpose sporting and recreation facilities.
- Our facilities are utilised by community groups.

DELIVERY PROGRAM 2017-21

1.2.1	Continue to promote the range of community services across the local government area.
1.2.2	Collaborate with the community to develop and deliver services.
1.2.3	Commence implementation of the Community Infrastructure Strategic Plan.
1.2.4	Provide and manage a range of community, sporting and aquatic facilities.
1.2.5	Develop and implement adopted masterplans for community facilities.
1.2.6	Provide a variety of affordable interment options to the community.
1.2.7	Prepare and implement a Sponsorship & Subsidies Policy and procedure to build community capacity.
1.2.8	Commence implementation of the LGA Signage Strategy.

OPERATIONAL PLAN 2018-19		Responsibility
1.2.1	Continue to promote the range of community services across the local government area.	
1.2.1.a	Increase community connectivity through strengthening Council's social media presence.	Media & Communications
1.2.1.b	Improve community awareness about Council's services through media and communications material, including Councils electronic platforms.	Media & Communications
1.2.1.c	Improve community awareness about Council's services through media and communications material.	Media & Communications
1.2.1.d	Maintain the Community Directory and update it to include volunteering opportunities with the local community.	Community & Cultural Engagement
1.2.2	Collaborate with the community to develop and deliver services.	
1.2.2.a	Be an active member of collaborative network groups that strive for inclusive, safer and healthier communities. This includes domestic violence, crime prevention and healthy lifestyles.	Community & Cultural Engagement
1.2.3	Commence implementation of the Community Infrastructure Strategic Plan.	
1.2.3.a	Liaise with community groups who operate from Council owned cultural facilities, to provide a welcoming, engaging, inclusive, safe and accessible environment.	Community & Cultural Engagement
1.2.4	Provide and manage a range of community, sporting and aquatic facilities.	
1.2.4.a	Promote Council's \$ for \$ programs to community groups including the eligibility criteria for infrastructure projects that seek to improve Council owned and/or managed community facilities to be welcoming, engaging, inclusive, safe and accessible.	Open Space & Community Facilities
1.2.4.b	Support community groups to improve community facilities via dollar-for-dollar grants.	Open Space & Community Facilities
1.2.4.c	Support community groups to manage facilities in conjunction with Council.	Open Space & Community Facilities
1.2.5	Develop and implement adopted masterplans for community facilities.	
1.2.5.a	Develop and implement (subject to funding) adopted masterplans for recreation and community facilities.	Open Space & Community Facilities
1.2.6	Provide a variety of affordable interment options to the community.	
1.2.6.a	Commence implementation of the Cemetery Strategic Plan.	Open Space & Community Facilities
1.2.7	Prepare and implement a Sponsorship & Subsidies Policy and procedure to build community capacity.	
1.2.7.a	Prepare and implement a Sponsorship & Subsidies Policy and Procedure.	Director Works & Infrastructure
1.2.8	Commence implementation of the LGA Signage Strategy.	
1.2.8.a	Construct city gateways and signage from the LGA Signage Strategy subject to grant funding being received.	Infrastructure
1.2.8.b	Prepare and implement a Signage Technical Manual.	Infrastructure

Objective 1.3:

Promoting safe communities

Strategic Directions

- Our residents and visitors feel safe in the Cessnock local government area.
- Our CBD areas are safe at night.
- Our roads are safe for motorists and pedestrians.

DELIVERY PROGRAM 2017-21

1.3.1	Participate in collaborative partnerships to prevent crime.
1.3.2	Carry out regulatory and education programs to protect residential amenity and community health and safety.
1.3.3	Continue to comprehensively and professionally process construction certificates and complying development certificates.
1.3.4	Continue implementation of local government road safety projects from the Road Safety Strategic Plan 2014-2018.
1.3.5	Improve the safety of the road network.

OPERATIONAL PLAN 2018-19

		Responsibility
1.3.1	Participate in collaborative partnerships to prevent crime.	
1.3.1.a	Participate on the Cessnock City Liquor Accord and Community Safety Precinct Committee.	Infrastructure
1.3.2	Carry out regulatory and education programs to protect residential amenity and community health and safety.	
1.3.2.a	Assess requests for additional, changes to existing and special event alcohol-free zones across the LGA.	Infrastructure
1.3.2.b	Conduct internal driver awareness sessions.	Infrastructure
1.3.3.c	Conduct Graduated Licensing Scheme Workshops for supervisors and learner drivers.	Infrastructure
1.3.3	Continue to comprehensively and professionally process construction certificates and complying development certificates.	
1.3.3.a	Comprehensively and professionally process construction certificates and complying development certificates.	Health & Building
1.3.4	Continue implementation of local government road safety projects from the Road Safety Strategic Plan 2014-2018.	
1.3.4.a	Deliver road safety education and awareness programs under the joint Local Government Road Safety Program.	Infrastructure
1.3.4.b	Prepare a Road Safety Strategic Plan 2019-23.	Infrastructure
1.3.5	Improve the safety of the road network.	
1.3.5.a	Provide designs and documentation for traffic facilities and road works to improve the safety of the road environment.	Infrastructure
1.3.5.b	Assess applications for heavy vehicle movements within the LGA.	Infrastructure
1.3.5.c	Research and respond to road safety and road engineering enquiries.	Infrastructure
1.3.5.d	Prepare reports for and facilitate the Local Development Committee (Traffic).	Infrastructure
1.3.5.e	Prepare reports for and facilitate the Local Traffic Committee.	Infrastructure



Objective 1.4:

Fostering an articulate and creative community

Strategic Directions

- We have thriving cultural precincts throughout the local government area that celebrate our heritage and culture.
- We have a diverse program of cultural and heritage activities.

DELIVERY PROGRAM 2017-21

- | | |
|-------|--|
| 1.4.1 | Develop and deliver the annual Cessnock Performing Arts Centre season program. |
| 1.4.2 | Continue implementation of the priority projects from the Cessnock City Library Review, Report & Strategy. |
| 1.4.3 | Promote and participate in a range of cultural and heritage activities across the local government area. |

OPERATIONAL PLAN 2018-19

		Responsibility
1.4.1	Develop and deliver the annual Cessnock Performing Arts Centre season program.	
1.4.1.a	Deliver a diverse and engaging Cessnock Performing Arts Centre season program.	Community & Cultural Engagement
1.4.2	Continue implementation of the priority projects from the Cessnock City Library Review, Report & Strategy.	
1.4.2.a	Expand the outreach library programs including increased promotion and awareness of its e-resources.	Community & Cultural Engagement
1.4.2.b	Improve access to Cessnock Library.	Community & Cultural Engagement
1.4.2.c	Improve customer service facilities at Kurri Kurri library.	Community & Cultural Engagement
1.4.3	Promote and participate in a range of cultural and heritage activities across the local government area.	
1.4.3.a	Support the Stomp Festival.	Economic Development
1.4.3.b	Support the Nostalgia Festival.	Economic Development

MEASURES

Measures	Context/Benchmark	Base	Target
Regulatory Premises inspections	<p>This measure is the number of regulatory premises inspections carried out divided by the programmed regulatory premises inspections during a year.</p> <p>Regulatory premises inspections include food shop inspections, skin penetration inspections etc.</p> <p>This is a measure of Council's contribution to the health and safety of the community.</p> <p>In 2015-16 there were 732 inspections and 95% of programmed inspections were carried out.</p>	95% 2015-16	100%
Public Swimming Pool and Spa inspections	<p>This measure is the number of public swimming pools and spas inspected divided by the programmed number of public swimming pool and spa inspections.</p> <p>This is a measure of Council's contribution to the health and safety of the community.</p> <p>In 2015-16 there were 94 public swimming pools and spas and 100% of programmed inspections were carried out.</p>	100% 2015-16	100%
Participation in major civic and community events and programs.	<p>This measure is the number of community members attending and participating in major civic and community events and programs provided by CPAC each year.</p>	2,500 2015	Increase
Cessnock Performing Arts Centre Audience	<p>This measure is the number audience members that have attended performances at the Cessnock Performing Arts Centre in a calendar year.</p> <p>This measure is sourced from the centre's ticketing system.</p>	12,028 2015	Maintain
Library Programs	<p>This measure is the number of programs offered at Council's libraries.</p> <p>This data is sourced from NSW Public Libraries statistics.</p> <p>This is a measure of the libraries engagement with the community for the purpose of both recreation and education.</p> <p>In 2014-15 the median for NSW public libraries was 563 programs.</p>	810 programs 2014-15	> NSW median
Library Programs	<p>This measures the number of attendees at library programs.</p> <p>This data is sourced from NSW Public Libraries statistics.</p> <p>This is a measure of the libraries engagement with the community for the purpose of both recreation and education.</p> <p>In 2014-15 the median for NSW public libraries was 11,582 attendees.</p>	15,582 attendees 2014-15	> NSW median
Seniors Week	<p>This measures the diversity and growth of activities offered on the Seniors Week calendar.</p> <p>Number of activities listed in Seniors Week event calendar.</p> <p>The target measure was 15 in 2015-16.</p>	15 2015-16	Increase
Seniors Week	<p>This measures the engagement with the community during Seniors Week.</p> <p>Number of attendees at Seniors Week events.</p> <p>This measure was 1,500 in 2016-17.</p>	1,500 2016-17	Maintain

Measures	Context/Benchmark	Base	Target
Engagement with young people	<p>This measure is the number of young people attending and participating in structured programs and drop-in services with CYCOS each year.</p> <p>This is a measure of the effectiveness of Council's provision of services to young people.</p> <p>This measure was 11,234 in 2015-16.</p>	11,234 2015-16	Maintain
Youth Week	<p>This measures the diversity and growth of activities offered on the Youth Week calendar.</p> <p>Number of activities listed in Youth Week event calendar.</p> <p>The target measure in was 15 in 2015-16.</p>	15 2015-16	Increase
Youth Week	<p>This measures the engagement with the community during Youth Week.</p> <p>Number of attendees at Youth Week events.</p> <p>This measure was 1,800 in 2016-17.</p>	1,800 2016-17	Maintain
NAIDOC Week	<p>This measures the diversity and growth of activities offered on the NAIDOC Week calendar.</p> <p>Number of activities listed in NAIDOC Week event calendar.</p> <p>The target measure was 10 in 2015-16.</p>	10 2015-16	Increase
NAIDOC Week	<p>This measures the engagement with the community during NAIDOC Week.</p> <p>Number of attendees at Council hosted NAIDOC Week events.</p> <p>This measure was 2,800 in 2016-17.</p>	2,800 2016-17	Maintain
Aquatic Facility Patronage	<p>This is a measure of attendance and utilisation of Kurri Kurri Aquatic & Fitness Centre.</p> <p>Number of customers per annum. This data is sourced from attendance data.</p> <p>This measure was 120,000 in 2015-16.</p>	120,000 2015-16	>120,000
Aquatic Facility Patronage	<p>This is a measure of attendance and utilisation of Cessnock Aquatic facility.</p> <p>Number of customers per annum. This data is sourced from attendance data.</p> <p>This measure was 42,102 in 2016-17.</p>	42,102 2016-17	>42,150
Aquatic Facility Patronage	<p>This is a measure of attendance and utilisation of Branxton Aquatic facility.</p> <p>Number of customers per annum. This data is sourced from attendance data.</p> <p>This measure was 25,771 in 2016-17.</p>	25,771 2016-17	>25,800

INTEGRATED PLANS AND STRATEGIC STUDIES

- Cessnock City Council Road Safety Strategic Plan 2014-19
- Cessnock LGA Signage Strategy, 2015
- Cessnock Performing Arts Centre Business Plan, Cessnock City Council 2011
- Cycling Strategy, Cessnock City Council 2016
- Library Review, Report & Strategy, Cessnock City Council
- 2031: A Vision for the Future - Community Infrastructure Strategic Plan, Cessnock City Council
- Recreation & Open Space Strategic Plan 2018, Cessnock City Council
- Reflect Reconciliation Action Plan 2015

CAPITAL WORKS PROGRAMS

A CONNECTED, SAFE & CREATIVE COMMUNITY



POOLS FACILITIES
RENEWAL



COMMUNITY
BUILDINGS RENEWAL



RECREATION
BUILDINGS RENEWAL



CEMETERIES
FACILITIES
CONSTRUCTION



CULTURAL
FACILITIES RENEWAL

A Connected, safe and creative community

Operational Budget						
Activity	2017-18 Budget	2018-19 Operating Expenditure	2018-19 Operating Revenue	2018-19 Capital Expenditure	2018-19 Capital Revenue	2018-19 Budget
A connected, safe and creative community						
Social & Community Planning	138,500	145,210	-	-	-	145,210
Youth Centre	215,100	267,350	(16,600)	-	-	250,750
Building Maintenance Services	1,392,600	1,434,250	22,700	-	-	1,456,950
Tidy Towns	37,500	39,500	0	-	-	39,500
Recreation Facilities	3,416,600	3,076,000	(108,270)	1,607,770	(480,000)	4,095,500
Community Facilities	866,057	665,800	50,900	148,100	-	864,800
Cemeteries	170,200	407,090	(376,040)	182,000	-	213,050
Swimming Pools	1,247,500	1,330,360	(222,200)	203,200	-	1,311,360
Sanitary	6,000	-	6,100	-	-	6,100
Health & Building	723,100	1,143,600	(321,401)	-	-	822,199
On-Site Sewage Management	(452,600)	-	(472,651)	-	-	(472,651)
Ranger/Animal Control	737,715	1,209,400	(449,300)	-	-	760,100
Rural Fire Services	544,000	505,200	50,000	-	-	555,200
Town Fire Brigades	323,900	331,300	-	-	-	331,300
State Emergency Services	107,600	107,600	-	-	-	112,000
Road Safety	52,700	100,600	(48,000)	-	-	52,600
Libraries	1,442,659	1,523,400	(457,770)	508,470	-	1,574,100
Cessnock Performing Arts Centre	495,300	843,400	(275,400)	-	-	568,000
Community & Cultural Programs	344,340	400,500	(46,023)	-	-	354,477
Marthaville	7,300	7,400	-	-	-	7,400
Richmond Main	51,600	48,800	(13,200)	-	-	35,600
Sub-Total	11,867,671	13,591,160	(2,677,155)	2,649,540	(480,000)	13,083,545

2018-2019 CAPITAL WORKS

CEMETERIES FACILITIES CONSTRUCTION PROGRAM (CFC)		2018/19	
LOCATION	PROJECT	BUDGET	PROJECT CODE
All Cemeteries (Cessnock, Millfield, Wollombi)	Fence Renewal	\$20,000	CFC-2018-001
All Cemeteries (Aberdare, Cessnock, Kurri Kurri, Ellalong, Millfield)	Signage Renewal Ongoing	\$10,000	CFC-2016-003
Branxton Cemetery	Replace timber trusses on pergola	\$2,000	CFC-2019-002
Kurri Kurri Lawn Cemetery	Construct new section of lawn cemetery Stage 2	\$150,000	CFC-2017-001
TOTAL		\$182,000	
<i>Funding Source:</i>		Internal Loans	\$150,000
		General Fund	\$32,000

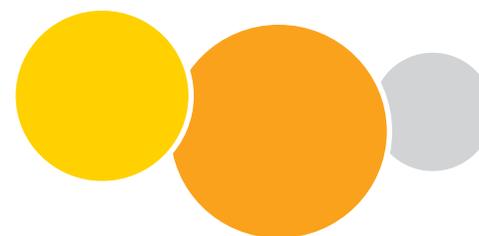
CULTURAL FACILITIES RENEWAL PROGRAM (RFC)		2018/19	
LOCATION	PROJECT	BUDGET	PROJECT CODE
Cessnock - CYCOS (Grant Funding Dependent)	Replacement of Deck	\$0	RFC-2019-002
Cessnock - Marthaville (Grant Funding Dependent)	Back Security Screen Door	\$0	RFC-2019-001
Cessnock Performing Arts Centre (Grant Funding Dependent)	Dock Loading Bay	\$0	RFC-2019-005
Kurri Kurri - Library (Grant Funding Dependent)	Replacement of water damaged chipboard	\$0	RFC-2019-004
Richmond Main (Grant Funding Dependent)	Conservation Management Activities	\$0	RFC-2019-003
TOTAL		\$0	

Funding Source: Grant Funding Dependent

COMMUNITY BUILDINGS RENEWAL PROGRAM (RBC)		2018/19	
LOCATION	PROJECT	BUDGET	PROJECT CODE
Bellbird Community Hall	Access improvements and toilet upgrade	\$61,275	RBC-2018-001
Branxton Community Hall	Female Toilet Upgrade	\$45,000	RBC-2019-001
Kurri Kurri Senior Citizens Hall	Replace Kitchen	\$26,500	RBC-2019-002
Wollombi Community Centre	Upgrade toilet	\$26,600	RBC-2019-003
Various Community Facilities	Asset renewal	\$50,000	RBC-2019-004
TOTAL		\$209,375	
<i>Funding Source:</i>		General Fund	\$148,100
		Grant	\$61,275

RECREATION BUILDINGS RENEWAL PROGRAM (RBR)		2018/19	
LOCATION	PROJECT	BUDGET	
Cessnock Civic Indoor Sports Centre	Floor sanding and surfacing	\$50,000	RBR-2015-002
Cessnock Tennis Clubhouse	Flooring improvements	\$35,000	RBR-2019-004
Weston Bears Soccer	Grandstand renewal	\$27,300	RBR-2019-003
Various - Birralelee Park, Kurri Kurri Netball Courts, Mount View Park and Varty Park	Food Premises Compliance Program	\$23,500	RBR-2019-002
TOTAL		\$135,800	
<i>Funding Source:</i>		General Fund	\$135,800

POOLS FACILITIES RENEWAL PROGRAM (RFP)		2018/19	
LOCATION	PROJECT	BUDGET	PROJECT CODE
Branxton Pool Renewal Program		\$60,600	RFP-2019-001
Cessnock Pool Renewal Program		\$60,600	RFP-2019-002
Kurri Kurri Aquatic & Fitness Centre Renewal Program		\$82,000	RFP-2019-003
TOTAL		\$203,200	
<i>Funding Source:</i>		General Fund	\$203,200



Community's desired outcome:

A sustainable and prosperous economy

Community's Desired Outcome:

This desired outcome identifies the need to attract a diverse range of businesses, industries and services together with improved access to education, training and employment opportunities to ensure we have a sustainable and prosperous economy in Cessnock.

Council will undertake the following services to achieve the objectives established in the community strategic plan, *Cessnock 2027*.

- Economic Development/Business Services
- Hunter Valley Visitor Centre Services
- Strategic Economic Research & Analysis
- Strategic Land Use Planning





Objective 2.1:

Diversifying local business options

Strategic Directions

- Our local government area is attractive to and supportive of business.
- We have a diversity of businesses and industries across the local government area.
- We have adequate industrial and employment lands and thriving commercial precincts.

DELIVERY PROGRAM 2017-21		
2.1.1	Undertake a follow-up Business Capability Study (to include trend analysis) and a Liveability Study.	
2.1.2	Identify opportunities and advocate for economic development and infrastructure funding.	
2.1.3	Implement a Business Investment Attraction Program.	
2.1.4	Provide support for activation of commercial centres, business engagement, promotion and support for business growth.	
2.1.5	Finalise and commence implementation of the Cessnock Commercial Precinct, Public Domain Plan, DCP and s94 Plan.	
2.1.6	Finalise and commence implementation of the Kurri Kurri District Plan and Town Centre Masterplan, Public Domain Plan, DCP and s94 Plan.	
2.1.7	Continue delivery of the Branxton Sub-Regional Plan - Stage 2.	Complete

OPERATIONAL PLAN 2018-19		Responsibility
2.1.1	Undertake a follow-up Business Capability Study (to include trend analysis) and a Liveability Study.	
2.1.1.a	Undertake a follow-up Business Capability Study to include trend analysis from the initial study.	Economic Development
2.1.2	Identify opportunities and advocate for economic development and infrastructure funding.	
2.1.2.a	Undertake research for economic analysis and reporting, prepare publications, submissions and discussion papers and economic strategic planning for funding attraction.	Economic Development
2.1.3	Implement a Business Investment Attraction Program.	
2.1.3.a	Update the Business Investment Prospectus and marketing collateral.	Economic Development
2.1.3.b	Implement the Business Investment Attraction Program in cooperation with Advance Cessnock City partners, identify target businesses for relocation to Cessnock.	Economic Development
2.1.4	Provide support for activation of commercial centres, business engagement, promotion and support for business growth.	
2.1.4.a	Provide financial support for the activation of commercial centres and deliver business support and promotion for business growth and retention.	Economic Development
2.1.5	Finalise and commence implementation of the Cessnock Commercial Precinct, Public Domain Plan, DCP and s94 Plan.	
2.1.5.a	Implement priority projects the Cessnock CBD Plan, subject to grant funding.	Strategic Planning
2.1.6	Finalise and commence implementation of the Kurri Kurri District Plan and Town Centre Masterplan, Public Domain Plan, DCP and s94 Plan.	
2.1.6.a	Implement the priority projects in the Kurri Kurri District Strategy and Town Centre Masterplans, subject to grant funding.	Strategic Planning

Objective 2.2:

Achieving more sustainable employment opportunities

Strategic Directions

- We have learning opportunities for people of all ages.
- We have employment opportunities in the local government area.

DELIVERY PROGRAM 2017-21

- | | |
|-------|---|
| 2.2.1 | Develop and communicate employment-related information to businesses. |
| 2.2.2 | Undertake a Skills Needs Analysis and collaborate with State and Federal Governments to promote employment. |
| 2.2.3 | Continue the Cessnock City Youth First Project. |
| 2.2.4 | Provide and promote apprenticeships and traineeships within Council. |

OPERATIONAL PLAN 2018-19

- | | | Responsibility |
|---------|--|----------------------|
| 2.2.1 | Develop and communicate employment-related information to businesses. | |
| 2.2.1.a | Develop critical information kits on workforce planning, employment incentives, flexible work arrangements and industrial relations. | Economic Development |
| 2.2.2 | Undertake a Skills Needs Analysis and collaborate with State and Federal Governments to promote employment. | |
| 2.2.2.a | Collaborate with State and Federal Governments, provide critical career website links for employment and promote employment opportunities through digital means. | Economic Development |
| 2.2.3 | Continue the Cessnock City Youth First Project. | No action 2018/19 |
| 2.2.4 | Provide and promote apprenticeships and traineeships within Council. | |
| 2.2.4.a | Introduce graduate program in critical functional areas. | Human Resources |
| 2.2.4.b | Expand the existing apprenticeships, traineeship and work experience program. | Human Resources |

Objective 2.3:

Increasing tourism opportunities and visitation in the area

Strategic Directions

- We have a range of diverse visitor experiences across the entire local government area.
- Our local government area is attractive to visitors

DELIVERY PROGRAM 2017-21

- | | |
|-------|--|
| 2.3.1 | Collaboratively identify markets and promote the local government area's tourism industry. |
| 2.3.2 | Promote and grow the Hunter Valley Visitor Centre. |
| 2.3.3 | Support major community events and festivals. |
| 2.3.4 | Commence implementation of the Vineyard Signage Strategy. |

OPERATIONAL PLAN 2018-19

OPERATIONAL PLAN 2018-19		Responsibility
2.3.1	Collaboratively identify markets and promote the local government area's tourism industry.	
2.3.1.a	Identify product development opportunities and promote and grow industry capacity building within the visitor economy.	Economic Development
2.3.1.b	Provide support for major destination marketing campaigns.	Economic Development
2.3.2	Promote and grow the Hunter Valley Visitor Centre.	
2.3.2.a	Increase visitation, financial sustainability and grow the promotion of local suppliers and indigenous businesses through the Centre.	Economic Development
2.3.3	Support major community events and festivals.	
2.3.3.a	Assess requests associated with major community events and festivals, including use of public road reserve open space and assets.	Works & Infrastructure
2.3.4	Commence implementation of the Vineyard Signage Strategy.	
2.3.4.a	Prepare an implementation strategy to replace the existing Vineyards mapping system subject to grant funding being received.	Infrastructure

MEASURES

Measures	Context/Benchmark	Base	Target
Satisfaction with economic development activities	This measure is from a random survey of residents where they are asked to rate their satisfaction with Council's efforts in encouraging business and industry on a scale of 1-5 where 1 = low satisfaction and 5 = high satisfaction. The 2016 rating was 3.16 (compared with 3.07 in 2014).	3.16 2016	>3
Engagement with business community	This measure is the number of unique visitors on the Advance Cessnock City website (sourced from the website analytics). This is a measure of engagement with the local business community. The number of unique visitors in 2015-16 was 25,860.	25,860 2015-16	28,000
Engagement with potential tourists	This measure is the number of unique visitors on the Hunter Valley Visitor Centre website (sourced from the website analytics). This is a measure of engagement with tourists/potential tourists to the area. The number of unique visitors in 2015-16 was 361,918.	361,918 2015-16	398,000
Visits to Hunter Valley Visitor Centre	This measure is the number of visitors to the Hunter Valley Visitor Centre (sourced from the counters at the entrance to the Hunter Valley Visitor Centre). This is a measure of in-bound tourism to the area. The number of visitors in 2016 was 102,175.	102,175 2016	>100,000



INTEGRATED PLANS AND STRATEGIC STUDIES

- Branxton Sub Regional Land Use Plan, Structure Plan and Town Centre Masterplan
- Business Capability Study
- Business Investment Prospectus
- Cessnock CBD Masterplan, Cessnock City Council 2012
- Cessnock CBD Parking & Traffic Study 2006
- Destination Management Plan - Tourism Hunter
- Destination Management Plan - Cessnock & Singleton LGAs
- Economic Development Strategy, Cessnock City Council
- Hunter Valley Wine Country Signage Strategy, 2015
- Hunter Valley Visitor Centre Strategy 2013-2017
- Sustainable Cessnock - CBD Business and Marketing Plan, Cessnock Chamber of Commerce and Cessnock City Council 2009

PROGRAMS

A SUSTAINABLE AND PROSPEROUS ECONOMY



CESSNOCK CBD
MASTERPLAN



KURRI KURRI
DISTRICT PLAN



HUNTER VALLEY
VISITOR CENTRE



VINEYARD SIGNAGE



ECONOMIC
DEVELOPMENT

Operational Budget - A sustainable and prosperous economy

Operational Budget

Activity	2017-18 Budget	2018-19 Operating Expenditure	2018-19 Operating Revenue	2018-19 Capital Expenditure	2018-19 Capital Revenue	2018-19 Budget
A prosperous and sustainable economy						
Economic Development	551,650	489,150	-	-	-	489,150
Hunter Valley Visitors Centre	258,700	621,500	(337,800)	3,000	-	286,700
Sub-Total	810,350	1,110,650	(337,800)	3,000	0	775,850

2018-2019 CAPITAL WORKS

CESSNOCK CIVIC PRECINCT REVITALISATION PROGRAM (RCC)		2018/19	
LOCATION	PROJECT	BUDGET	PROJECT CODE
Cessnock Regional Recreation Precinct Access Improvements		\$427,078	RCC-2019-010
Upgrade Bridges Hill Park Playground		\$300,000	RCC-2017-001
Improve walking path access from CBD to Bridges Hill Park		\$60,000	RCC-2017-002
Upgrade of Vincent St Laneways, lighting and public art		\$190,000	RCC-2019-008
Connection of Charlton south between Hall St & Aberdare Rd		\$90,000	RCC-2019-004
Create new pedestrian links across drainage channels		\$240,000	RCC-2019-005
Install bike parking at library, art gallery, and major retailers		\$50,000	RCC-2019-006
Facilitate Public Art with solar and signage		\$50,000	RCC-2019-007
TOTAL		\$1,407,078	
<i>Funding Source:</i>		Grants	\$907,078
		s94	\$220,000
		General Fund	\$280,000

SIGNAGE PROGRAM		2018/19	
LOCATION	PROJECT	BUDGET	PROJECT CODE
Visitors Information Centre	Tourist Information Bay		
Wine Country Drive & Broke Road	Tourist Information Bay		
LGA Gateway Signs	3 x entry point signs		
TOTAL		\$1,085,000	
		Grants	\$1,085,000

Community's desired outcome:

A sustainable and healthy environment

Community's Desired Outcome:

This desired outcome focuses on the conservation and preservation of the natural environment whilst balancing the impact of development to ensure a sustainable and healthy community.

Council will undertake the following services to achieve the objectives established in the community strategic plan, *Cessnock 2027*.

- Compliance
- Environmental Health
- Environmental Services
- Open Space Management
- Roads & Drainage Construction
- Strategic Asset Planning
- Strategic Environmental Planning
- Strategic Land Use Planning
- Waste Services



Objective 3.1:

Protecting and enhancing the natural environment and the rural character of the area

Strategic Directions

- Our area's rural character and heritage is protected.
- Our community is aware of the value of natural resources and biodiversity.
- Our environmental amenity is protected and enhanced.
- Our waterways and catchments are maintained and enhanced.

DELIVERY PROGRAM 2017-21

3.1.1	Finalise Cessnock City Planning Strategy and commence implementation.	
3.1.2	Undertake a strategic land use review of the urban villages in the local government area.	
3.1.3	Progress the review of land use planning controls within the vineyard district.	Complete
3.1.4	Continue implementation of the Biodiversity Strategy.	
3.1.5	Continue to implement the Carbon Management & Energy Reduction Strategy.	
3.1.6	Manage the risks to climate change and improve resilience to extreme weather events, flooding, bushfire, mine subsidence and land contamination.	
3.1.7	Manage Council's environmental assets.	
3.1.8	Carry out regulatory and education programs to protect and enhance the natural environment and environmental health.	
3.1.9	Commence implementation of the priority recommendations from flood studies and risk management plans for major catchments in the local government area.	
3.1.10	Continue implementation of Council's Trunk Stormwater Drainage Strategy to protect and enhance the natural environment.	
3.1.11	Commence development of a street tree strategy.	

OPERATIONAL PLAN 2018-19

		Responsibility
3.1.1	Finalise Cessnock City Planning Strategy and commence implementation.	
3.1.1.a	Finalise the Cessnock City Planning Strategy.	Strategic Planning
3.1.1.b	Commence review of Cessnock LEP 2011.	Strategic Planning
3.1.2	Undertake a strategic land use review of the urban villages in the local government area.	
3.1.2.a	Undertake a strategic land use review of urban villages in the LGA.	Strategic Planning
3.1.4	Continue implementation of the Biodiversity Strategy.	
3.1.4.a	Ensure future zones within the planning framework are truly reflective of land capability and biodiversity values.	Strategic Planning
3.1.4.b	Implement the Biodiversity Strategy Communication Plan to improve community awareness.	Environment & Waste

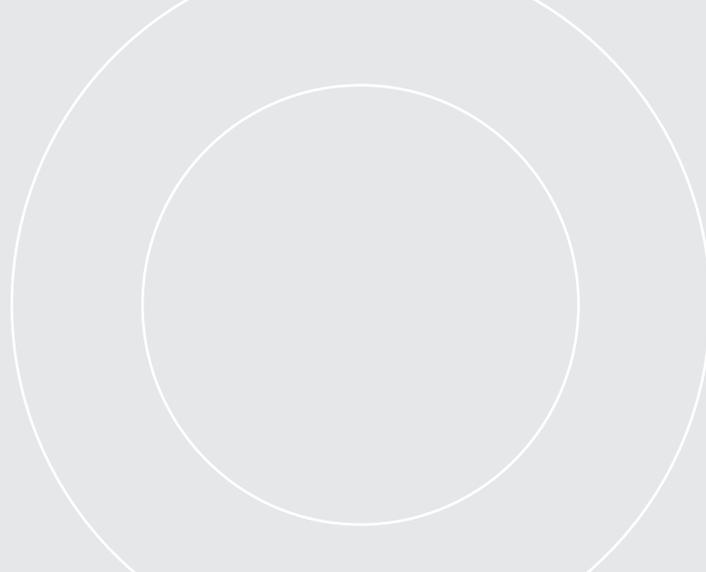
OPERATIONAL PLAN 2018-19		Responsibility
3.1.5	Continue to implement the Carbon Management & Energy Reduction Strategy.	
3.1.5.a	Investigate options for energy performance contract for Council's high energy use sites.	Environment & Waste
3.1.6	Manage the risks to climate change and improve resilience to extreme weather events, flooding, bushfire, mine subsidence and land contamination.	
3.1.6.a	Adopt a Climate Change Policy.	Strategic Planning
3.1.6.b	Undertake investigations of Council's former waste sites.	Environment & Waste
3.1.7	Manage Council's environmental assets.	
3.1.7.a	Implement the flying fox camp management plan, subject to grant funding.	Strategic Planning
3.1.8	Carry out regulatory and education programs to protect and enhance the natural environment and environmental health.	
3.1.8.a	Implement the On-Site Sewage Management (OSSM) inspection program.	Health & Building
3.1.8.b	Implement the Regulatory Premises inspection program, including food shops, skin penetration premises, water cooling towers and public swimming pools.	Health & Building
3.1.8.c	Improve Council's companion animals education programs focusing on responsible pet ownership as per the Companion Animals Management Plan.	Health & Building
3.1.8.d	Implementation of the Regional Weeds Action Plan.	Environment & Waste
3.1.8.e	Continue community engagement and education relating to environmental initiatives.	Environment & Waste
3.1.9	Commence implementation of the priority recommendations from flood studies and risk management plans for major catchments in the local government area.	
3.1.9.a	Implement the following high priority projects from the Swamp/Fishery Creek Floodplain Risk Management Plan: <ul style="list-style-type: none"> Swamp Creek Flood Warning System - Concept Design Swamp Creek Vegetation Clearing (Stage 1 of 3 subject to grant funding) 	Infrastructure
3.1.9.b	Implement the following high priority projects from the Cessnock City/Black Creek Flood Risk Management Plan: <ul style="list-style-type: none"> Cessnock Voluntary House Raising Scheme (Stage 1 of 3) South Cessnock Bund Wall - Design South Cessnock Flood Warning System - Concept Design (Stage 1 of 2) 	Infrastructure
3.1.9.c	Implement the following high priority project from the Wollombi Flood Risk Management Study and Plan: <ul style="list-style-type: none"> Wollombi Flood Warning System - Construct (Stage 1 of 2) 	Infrastructure
3.1.9.d	Facilitate Council's Floodplain Management Committee to develop and implement Floodplain Risk Management Studies and Plans, and to consider associated technical, social, economic and ecological issues to manage the impact of flooding on the LGA.	Infrastructure
3.1.9.e	Complete the Greta/Anvil Creek Flood Study.	Infrastructure
3.1.9.f	Review Infrastructure Plan to suit planned expansion of new infrastructure for future development.	Infrastructure
3.1.10	Continue implementation of Council's Trunk Stormwater Drainage Strategy to protect and enhance the natural environment.	
3.1.10.a	Investigate and design works identified in the Trunk Stormwater Drainage Strategy Implementation Plan.	Infrastructure
3.1.11	Commence development of a street tree strategy.	
3.1.11.a	Continue to develop a tree management strategy.	Open Space & Community Facilities

Objective 3.2:

Better utilisation of existing open space

Strategic Directions

- Our open spaces are distributed where people live.
- We have green corridors connecting our open space areas.
- Our open spaces have suitable amenities and plenty of shade.



DELIVERY PROGRAM 2017-21

- | | |
|-------|---|
| 3.2.1 | Implement the Recreation & Open Space Strategic Plan 2018. |
| 3.2.2 | Develop and update Plans of Management. |
| 3.2.3 | Continue to implement the adopted masterplans for Council's recreation & community facilities and spaces. |
| 3.2.4 | Provide and maintain recreation facilities, streetscapes and public open space. |

OPERATIONAL PLAN 2018-19

OPERATIONAL PLAN 2018-19		Responsibility
3.2.1	Implement the Recreation & Open Space Strategic Plan 2018.	
3.2.1.a	Commence implementation of the recommendations from the Recreation & Open Space Strategic Plan 2018.	Open Space & Community Facilities
3.2.2	Develop and update Plans of Management.	
3.2.2.a	Develop and update generic plans of management for community land.	Open Space & Community Facilities
3.2.3	Continue to implement the adopted masterplans for Council's recreation & community facilities and spaces.	
3.2.3.a	Continue to implement the adopted masterplans for Council's recreation and community facilities spaces including the Cessnock CBD Masterplan, Bridges Hill Masterplan, Kurri Kurri Cemetery and Gordon Williams Memorial Lawn Cemetery Masterplans.	Open Space & Community Facilities
3.2.4	Provide and maintain recreation facilities, streetscapes and public open space.	
3.2.4.a	Undertake routine maintenance in accordance with schedules.	Open Space & Community Facilities

Objective 3.3:

Better waste management and recycling

Strategic Directions

- We divert more of our household waste for recycling or re-processing.

DELIVERY PROGRAM 2017-21		
3.3.1	Construct and introduce a waste transfer station at Council's Waste Management Centre.	Complete
3.3.2	Commence construction of the landfill extension project.	
3.3.3	Continue implementation of the priority projects from the Waste Management Strategy 2014-19 and the EPA Waste Less Recycle More program.	
3.3.4	Update the Waste Management Strategy for the period 2020-24.	
3.3.5	Continue to implement programs that target litter and illegal dumping.	
OPERATIONAL PLAN 2018-19		Responsibility
3.3.2	Commence construction of the landfill extension project.	
3.3.2.a	Finalise construction plans for the landfill extension.	Environment & Waste
3.3.3	Continue implementation of the priority projects from the Waste Management Strategy 2014-19 and the EPA Waste Less Recycle More program.	
3.3.3.a	Undertake problem waste management strategies including safe sharps disposal, mattress drop-offs, community recycling centres and stations.	Environment & Waste
3.3.3.b	Formalise agreement with Council's recycling contractor relating to the container deposit scheme and the kerbside recycling service.	Environment & Waste
3.3.3.c	Develop policies and procedures to increase the efficiency of waste services, including missed bins, multi-unit dwellings, community exemptions and public place bins.	Environment & Waste
3.3.3.d	Project manage the development of waste management and recycling facilities in accordance with the Waste Management Strategy 2014-19.	Infrastructure
3.3.4	Update the Waste Management Strategy for the period 2020-24.	
3.3.4.a	Undertake community consultation and review the existing Waste Management Strategy and prepare a draft Strategy for the 2020-24 period.	Environment & Waste
3.3.5	Continue to implement programs that target litter and illegal dumping.	
3.3.5.a	Participate in the regional illegal dumping (RID) squad.	Environment & Waste
3.3.5.b	Undertake litter reduction projects and illegal dumping cleanups and prevention, subject to grant funding.	Environment & Waste

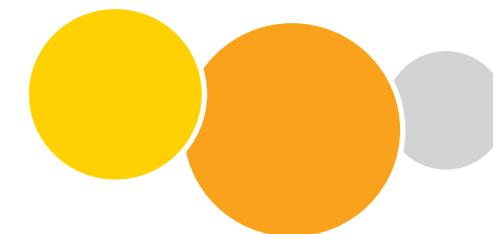
MEASURES

Measures	Context/Benchmark	Base	Target
Biodiversity, sustainability and natural resource matters	This measure is the number of people engaged in biodiversity, sustainability and natural resource workshops, presentations and consultation. The number of people attending workshops, presentations and consultations.	N/A	1,000
Biodiversity, sustainability and natural resource matters	This is the measure of decreased energy consumption in council properties. The number of megawatt hours used. This data is sourced from energy account data.	1369 MW hrs 2016-17	Decrease
Environmental health and protection inspections	This measure is the number of on-site sewage management systems inspections carried out divided by the programmed number of inspections in line with Council's On-Site Sewage Management System Strategy. This is a measure of Council's contribution to the health of the local environment. In 2015-16 749 inspections were carried out.	83% 2015-16	>80%
Completion of Capital Works Program - Recreation	This measure is the number of completed projects divided by the total number of projects (in the CFR, CBR, CFP, CBC, and CFC sections) of the adopted Recreation & Buildings Capital Works Program.	64%	>85%

Measures	Context/Benchmark	Base	Target
Waste & Recycling	This is a measure of the number of tonnes recycled and re-processed via the kerbside recycling and organics collection service. The kerbside recycling service was provided to 21,022 properties in 2015-16. This measure is sourced from Hunter Resource Recovery and Australian Native Landscapes service data.	5501t 2015-16	11,300t
Waste & Recycling	This is a measure of the number of domestic waste collection services provided by Council. In 2015-16 there were 21,022 domestic waste collection services. This data is sourced from the annual rates data.	21,022 2015-16	Increase
Waste & Recycling	This is a measure of the diversion of problem waste from landfill. The number of tonnes of problem waste collected at Cessnock Community Recycling Centre. This data is sourced from the EPA and Toxfree service data.	N/A	Increase
Waste & Recycling	This is a measure of the diversion of waste from landfill. The overall percentage diversion of waste from landfill. This data is sourced from service contractors and weigh bridge data.	N/A	Increase
Waste & Recycling	This is a measure of increased Resource Recovery at Cessnock Waste Management Centre. The number of tonnes recycled and re-processed from Cessnock Waste Management Centre. This data is sourced from weigh bridge data.	N/A	Increase
Illegal dumping	This is a measure of community engagement reporting illegal dumping. This is a measure of illegal dumping sites reported. This data is sourced from CRM's and RID online entries.	N/A	Increase

INTEGRATED PLANS AND STRATEGIC STUDIES

- Aquatic Needs Analysis 2014
- Black Creek Flood Study 2010
- Carbon Management & Energy Reduction Plan
- Cessnock Biodiversity Management Plan
- Cessnock Biodiversity Strategy
- Cessnock CBD Masterplan 2012
- Cessnock City Council Cemetery Strategy 2009
- Cessnock City Council Skate & BMX Facilities Needs Assessment 2020
- Cessnock City Flood Plain Risk Management Study & Plan 2016
- Cessnock Heritage Study 1994
- Cessnock Local Environmental Plan 2011, Cessnock City Council
- Citywide Settlement Strategy 2010, Cessnock City Council
- Gordon Williams Memorial Lawn Cemetery Masterplan
- Kurri Kurri Cemetery Masterplan 2010
- Lower Hunter Regional Strategy 2006, NSW Department of Planning
- On-Site Sewage Management System Strategy 2012, Cessnock City Council
- Skate Park Needs Analysis 2011
- Plans of Management and Masterplans for recreation and community facilities
- Recreation & Open Space Strategic Plan 2018, Cessnock City Council
- Waste Management Strategy 2014-19, Cessnock City Council
- Weed Action Plan 2015-20



CAPITAL WORKS PROGRAMS

A SUSTAINABLE & HEALTHY ENVIRONMENT



DRAINAGE



FLOODPLAIN
MANAGEMENT



RECREATION
FACILITIES



RECREATION
BUILDINGS



WASTE
MANAGEMENT

Operational Budget - A sustainable and healthy environment

Operational Budget						
Activity	2017-18 Budget	2018-19 Operating Expenditure	2018-19 Operating Revenue	2018-19 Capital Expenditure	2018-19 Capital Revenue	2018-19 Budget
A sustainable and healthy environment						
Drainage	329,000	402,400	(508,400)	1,047,000	(659,600)	281,400
Environment Operations	243,480	259,540	(5,800)	-	-	253,740
Environmental Programs	2,400	2,400	-	-	-	2,400
Flood Management	115,000	115,000	-	-	-	115,000
Natural Environment Planning	192,200	22,800	-	-	-	22,800
Recreation	572,100	593,800	-	-	-	593,800
Weed Programs	104,800	192,700	(87,000)	-	-	105,700
Land Use Planning	699,100	1,146,200	(373,600)	3,770,000	(3,770,000)	772,600
Waste	-	14,691,460	(21,291,460)	6,600,000	-	-
Sub-Total	2,258,080	17,426,300	(22,266,260)	11,417,000	(4,429,600)	2,147,440

2017-2021 CAPITAL WORKS

DRAINAGE CONSTRUCTION PROGRAM (CDR)		2018/19	
LOCATION	PROJECT	BUDGET	PROJECT CODE
Abermain	Ridley St construction	\$300,000	CDR-2019-001
Branxton	Thomas St drainage construction	\$200,000	CDR-2019-002
Greta	Anvil St construction	\$200,000	CDR-2019-003
Greta	Whitburn Estate Stages 3 & 4	\$122,000	CDR-2020-002
Heddon Greta	Cooper St Stage 1 construction	\$150,000	CDR-2019-004
Heddon Greta	Clift St - investigation and design	\$10,000	CDR-2019-007
Kurri Kurri	Edward St investigation and design	\$10,000	CDR-2019-006
Nulkaba	Tallowood Ave construction	\$55,000	CDR-2019-005
TOTAL		\$1,047,000	
<i>Funding Source:</i>		Loan	\$659,600
		Stormwater Levy	\$387,400

FLOODPLAIN MANAGEMENT PROGRAM (PMF)		2018/19	
LOCATION	PROJECT	BUDGET	PROJECT CODE
Floodplain Management		\$30,000	
Abermain & Weston	Flood Warning System Concept Design	\$50,000	PMF-2018-006
Cessnock	Flood Warning System Concept Design	\$50,000	PMF-2018-005
Wollombi	Flood Warning System Construction	\$160,000	PMF-2018-004
TOTAL		\$290,000	
<i>Funding Source:</i>		Grant funding	\$174,000
		Stormwater Levy	\$116,000

RECREATION FACILITIES CONSTRUCTION PROGRAM (CFR)		2018/19	
LOCATION	PROJECT	BUDGET	PROJECT CODE
Crawfordville Park	Skate module, fencing and park furniture	\$166,670	CFR-2019-006
Hunter River Reserve	Fencing Improvements	\$15,000	CFR-2019-001
Kurri Kurri Central Oval (Grant Funding Dependent)	Cricket Oval - Installation of floodlighting	\$0	CFR-2019-002
Miller Park Branxton	Installation of picnic shelter & seating	\$20,000	CFR-2019-003
TAFE Park Cessnock	Installation of park seating	\$5,000	CFR-2019-005
Various Playgrounds	Citywide shade Program	\$151,139	CFR-2019-007
Various - Jeffries Park (Abermain), Brunner Park (Branxton), Harle St (Abermain)	Playground Replacement Program	\$71,800	CFR-2019-004
Veteran's Memorial Park (Aberdare)	Playground Replacement	\$231,246	CFR-2018-001
TOTAL		\$660,855	
<i>Funding Source:</i>		Grants	\$382,385
		General Fund	\$111,800
		s94	\$166,670

RECREATION FACILITIES RENEWAL PROGRAM (RFR)		2018/19	
LOCATION	PROJECT	BUDGET	PROJECT CODE
Birrilee Park Kurri Kurri	Fencing renewal	\$40,000	RFR-2019-003
Kurri Kurri Sportsground	Fence Replacement	\$74,355	RFR-2019-004
Maybury Peace Park Weston	Remediation of the rock edging around pond - Stage 2	\$50,000	RFR-2018-003
Various	Long Jump Pits Renewal	\$23,500	RFR-2018-001
Various Parks & Reserves	Asset Renewal	\$30,000	RFR-2019-002
Various Playgrounds	Install concrete plinths around playground	\$20,000	RFR-2019-001
TOTAL		\$237,855	
<i>Funding Source:</i>		General Fund	\$163,500
		Grant	\$74,355

Community's desired outcome:

Accessible infrastructure, services and facilities

Community's Desired Outcome:

This desired outcome identifies the local, state and federal infrastructure, services and facilities needed to serve the current and future community of Cessnock while ensuring there is adequate access to these facilities and services.

Council will undertake the following services to achieve the objectives established in the community strategic plan, *Cessnock 2027*.



- Building Maintenance
- Cessnock Airport
- Community Development
- Delivery of Capital Works Program
- Plant & Fleet Management
- Procurement & Stores
- Recreation Facility Management
- Roads Administration/Approvals
- Roads & Drainage Construction
- Roads & Drainage Maintenance
- Strategic Asset Planning
- Strategic Land Use Planning

Objective 4.1:

Better transport links

Strategic Directions

- We have access to a range of public and community transport within the local government area.
- We have access to a range of public and community transport beyond the local government area.
- We have a new passenger train service in Cessnock.
- Our communities are linked by walking and bike tracks.

DELIVERY PROGRAM 2017-21

4.1.1	Advocate for increased road, public and community transport and associated infrastructure funding.	
4.1.2	Commence implementation of the Traffic & Transport Strategy.	
4.1.3	Commence implementation of the Pedestrian Access & Mobility Plan.	
4.1.4	Commence implementation of the Cycling Strategy.	
4.1.5	Contribute to the investigations and planning for the Richmond Vale Rail Trail.	
4.1.6	Continue implementation of the Cessnock Airport Strategic Plan.	
4.1.7	Complete the preparation of a City Wide Section 94 Contributions Plan.	Complete
4.1.8	Adopt the City Wide Section 94A Contributions Plan.	Complete

OPERATIONAL PLAN 2018-19

Responsibility

4.1.1	Advocate for increased road, public and community transport and associated infrastructure funding.	
4.1.1.a	Prepare applications for available grant funding to improve commuter, freight and tourism transport links.	Infrastructure
4.1.1.b	Prepare funding applications for upgrades of public transport stops.	Infrastructure
4.1.2	Commence implementation of the Traffic & Transport Strategy.	
4.1.2.a	Investigate and design the following high priority projects from the Traffic & Transport Strategy. - Old Maitland Road, Northern outer CBD bypass Stage 1.	Infrastructure
4.1.3	Commence implementation of the Pedestrian Access & Mobility Plan.	
4.1.3.a	Implement the following high priority pathway projects from the Pedestrian Access & Mobility Plan. - Kendall Street, Bellbird - Buckland Avenue, Cessnock - Rawson Street, Cessnock	Infrastructure
4.1.4	Commence implementation of the Cycling Strategy.	
4.1.4.a	Investigate and design the following high priority project from the Cycling Strategy. - Bridge Street, Weston	Infrastructure
4.1.5	Contribute to the investigations and planning for the Richmond Vale Rail Trail.	
4.1.5.a	Progress the trail concept development for the Richmond Vale Trail.	Open Space & Community Facilities
4.1.6	Continue implementation of the Cessnock Airport Strategic Plan.	
4.1.6.a	Review the Cessnock Airport Strategic Plan.	Works & Operations

Objective 4.2:

Improving the road network

Strategic Directions

- We have a quality road network.
- We have managed the traffic impact of the Hunter Expressway on local communities.

DELIVERY PROGRAM 2017-21	
4.2.1	Develop prioritised capital works programs in line with adopted asset management plans.
4.2.2	Deliver prioritised on-ground capital works and maintenance programs.
4.2.3	Continue to improve support services and facilities to assist works delivery and service provision.
4.2.4	Work with the State Government to develop a land use strategy for the Hunter Expressway corridor.

OPERATIONAL PLAN 2018-19		Responsibility
4.2.1	Develop prioritised capital works programs in line with adopted asset management plans.	
4.2.1.a	Develop prioritised capital works programs in line with adopted Asset Management Plans.	Infrastructure
4.2.2	Deliver prioritised on-ground capital works and maintenance programs.	
4.2.2.a	Investigate alternative treatments for maintenance and construction works.	Works & Operations
4.2.2.b	Undertake in-house design and document road work, bridges and culverts to meet required service levels for the Capital Works Program.	Infrastructure
4.2.2.c	Deliver Capital Works Program.	Infrastructure
4.2.2.d	Deliver capital works projects.	Works & Operations
4.2.2.e	Continue to implement a new inspection regime (using technology for recording inspections and works) and integrate results with other corporate systems.	Works & Operations
4.2.3	Continue to improve support services and facilities to assist works delivery and service provision.	
4.2.3.a	Complete the priority projects from the heavy plant and equipment service improvement project.	Works & Operations
4.2.3.c	Review the Depot Masterplan.	Works & Operations
4.2.4	Work with the State Government to develop a land use strategy for the Hunter Expressway corridor.	
4.2.4.a	Work with the State Government to develop a land use strategy for the Hunter Expressway corridor.	Strategic Planning

Objective 4.3:

Improving access to health services locally

Strategic Directions

- We have better availability of and access to hospitals and health services in the local government area.
- We have better availability of and access to general practitioners and dental services in the local government area.
- We have regional standard health services, facilities and health professionals.

DELIVERY PROGRAM 2017-21

4.3.1 Advocate for health services on behalf of the community.

OPERATIONAL PLAN 2018-19

Responsibility

4.3.1 Advocate for health services on behalf of the community.

4.3.1.a Develop a healthy catering guideline for implementation at community events where catering is funded by Council and/or provided at a Council hosted community event.

Community & Cultural Engagement

MEASURES

Measures	Context/Benchmark	Base	Target
Asset Management Maturity	This measure is the qualitative assessment of Council's asset management maturity. The measure is assessed on a scale of basic, core and advanced.	Core June 2016	Intermediate
Completion capital works program - roads, bridges and drainage	This measure is the number of completed projects divided by the total number of projects (in the <u>CRL</u> , <u>CRR</u> , <u>CRV</u> , <u>CBS</u> , <u>CDR</u> , <u>RRL</u> and <u>RRR</u> sections) of the adopted Roads, Bridges & Drainage Capital Works Program.	84% 2015-16	>85%
Asset Renewal	This measure is the three year average of asset renewal (for buildings and infrastructure) divided by depreciation, amortisation & impairment (for buildings and infrastructure). The Fit for the Future benchmark is greater than 100% (average over three years).	142.1% 2015-16	>100%
Infrastructure Backlog	This measure is the estimated cost to bring assets to a satisfactory condition divided by the total written down value of infrastructure, buildings, other structures and depreciable land improvements. The Fit for the Future benchmark is less than 2%.	2.0% 2015-16	<2%
Asset Maintenance	This measure is the three year average of actual asset maintenance divided by required asset maintenance. The Fit for the Future benchmark is greater than 100% (average over three years).	104.0% 2015-16	>100%

INTEGRATED PLANS AND STRATEGIC STUDIES

- Asset Management Policy
- Asset Management Strategy
- Asset Management Plans
- Cessnock Airport Strategic Plan
- Cessnock Cycling Strategy 2016
- Contribution Plans

CAPITAL WORKS PROGRAMS

ACCESSIBLE INFRASTRUCTURE, SERVICES & FACILITIES



Carparks, accessways
& pathways



Road Construction



Cessnock Airport



Road Safety



Bridge Construction

Operational Budget - Accessible infrastructure, services and facilities

Operational Budget

Activity	2017-18 Budget	2018-19 Operating Expenditure	2018-19 Operating Revenue	2018-19 Capital Expenditure	2018-19 Capital Revenue	2018-19 Budget
Accessible infrastructure, services and facilities						
Depot Support Services	487,550	366,000	(18,600)	-	-	347,400
Purchasing & Store	(13,200)	2,100	(3,500)	-	-	(1,400)
Design & Contracts	1,267,800	1,468,500	(105,300)	2,000	-	1,365,200
Plant & Fleet	(1,038,300)	(1,009,100)	(558,000)	516,000	-	(1,051,100)
Workshop	1,038,300	1,090,100	(1,239,000)	1,200,000	-	1,051,100
Aerodrome	205,200	500,300	(259,100)	-	-	241,200
Strategic Asset Planning	1,378,343	1,129,200	-	-	-	1,129,200
Construction Program	806,100	-	(4,135,369)	1,322,283	(1,688,632)	(4,501,718)
Local Road Bridge Programs	(2,801,886)	577,400	(487,400)	3,069,400	(2,581,400)	578,000
Resealing Program	1,826,043	-	-	4,307,756	-	4,307,756
Works Delivery Administration	753,350	475,800	-	-	-	475,800
Outdoor Staff Overheads	1,261,500	1,564,400	(185,000)	-	-	1,379,400
Infrastructure Works Programs	7,407,400	7,889,700	(2,080,000)	1,643,000	-	7,452,700
Private Works	70,700	71,600	-	-	-	71,600
Sub-Total	12,648,900	14,126,000	(9,071,269)	12,060,439	(4,270,032)	12,845,138

2017-2021 CAPITAL WORKS

AIRPORT CONSTRUCTION PROGRAM		2018/19	
LOCATION	PROJECT	BUDGET	PROJECT CODE
Cessnock Airport (Grant funding dependent)	Eastern area hardstand		
Cessnock Airport (Grant funding dependent)	Hangar facilities and aircraft storage		
Cessnock Airport (Grant funding dependent)	Water connection		
Cessnock Airport (Grant funding dependent)	Sewer connection		
TOTAL		\$0	

Funding Source: Grant funding dependent, Loan (Council Contribution)

AIRPORT RENEWAL PROGRAM		2018/19	
LOCATION	PROJECT	BUDGET	PROJECT CODE
Cessnock Airport (Grant funding dependent)	Perimeter fencing		
Cessnock Airport (Grant funding dependent)	Runway resealing		
Cessnock Airport (Grant funding dependent)	Taxiway widening and resealing		
TOTAL		\$0	

Funding Source: Grant funding dependent, Loan (Council Contribution)

BRIDGE CONSTRUCTION PROGRAM (CBS)		2018/19	
LOCATION	PROJECT	BUDGET	PROJECT CODE
Bellbird	Abbotsford St Bridge refurbishment	\$315,000	CBS-2018-007
Cedar Creek	Sawpit Road Crossing	\$85,000	CBS-2019-005
Cessnock	Ferguson St investigation and design	\$10,000	CBS-2019-002
Greta	Anvil Creek replacement	\$345,295	CBS-2017-005
Paynes Crossing	Paynes Crossing Bridge (Grant Funded)	\$1,435,300	CBS-2019-001
Quorrobolong	Whitings Bridge investigation and design and refurbishment	\$875,000	CBS-2018-004
Sandy Creek Road	Culvert load capacity investigation	\$50,000	CBS-2019-006
Wollombi	Cunneens Bridge investigation	\$10,000	CBS-2019-006
TOTAL		\$3,125,595	
		General Fund	\$576,895
		Reserves	\$276,400
		Grants	\$2,222,300
		Contributions	\$50,000

Funding Source:

LOCAL ROAD CONSTRUCTION PROGRAM (CRL)		2018/19	
LOCATION	PROJECT	BUDGET	PROJECT CODE
CBD/Civic Precinct	Roads Component	\$465,000	CRL-2019-001
Fosters Bridge Project	Roads Component	\$1,827,261	CRL-2018-001
TOTAL		\$2,292,261	

Funding Source:

Grants	\$538,511	
Reserves	\$391,369	
s94	\$60,000	
General Fund	\$519,643	
Loan	\$782,738	

LOCAL ROAD RENEWAL PROGRAM (RRL)		2018/19	
LOCATION	PROJECT	BUDGET	PROJECT CODE
Car Park Resurfacing/Rehabilitation		\$53,395	RRL-2019-004
Dog Hole Road, Stockrington	Geotechnical Risk Assessment - works approximately 1km west of the Lenagnans Drive, minmi intersection	\$395,000	RRR-2019-004
Government Rd, Cessnock	From Anzac to Pangari	\$146,250	RRL-2019-010
Heddon St, Kurri Kurri	From Northcote to Deakin	\$157,300	RRL-2019-007
Local Road Resurfacing Program		\$361,220	RRL-2019-001
Macquarie Ave, Cessnock	From Arcadia to Wangi	\$228,670	RRL-2019-005
McGrane St, Cessnock	From Leonard to Bridge	\$169,065	RRL-2019-009
Mount View Rd, Millfield	From CH13978 to Second	\$295,295	RRL-2019-008
Quorrobolong Rd, Kitchener	From CH3259 to Heddon	\$209,300	RRL-2019-006
TOTAL		\$2,015,495	

Funding Source:

Special Rate Variation	\$1,670,200	
Grants	\$345,295	

TRAFFIC FACILITIES PROGRAM (CFT)		2018/19	
LOCATION	PROJECT	BUDGET	PROJECT CODE
Bowen Street, Branxton	Public school parking and footpath	\$67,383	CFT-2018-001
Rugby Street, Ellalong	Public school childrens crossing	\$50,000	CFT-2018-002
King Street, Abermain	Holy Spirit Infants School parking and footpath	\$50,000	CFT-2018-004
TOTAL		\$167,383	

Funding Source: (Grant funding dependent)

Grants	\$167,383	
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PATHWAY CONSTRUCTION PROGRAM (CPW)		2018/19	
LOCATION	PROJECT	BUDGET	PROJECT CODE
Bellbird	Kendall St - from intersection of Doyle St to Mary St	\$113,500	CPW-2019-001
Bridge Street Cycleway (Cessnock)	Stage 1 - investigation and design	\$50,000	CPW-2019-002
Cessnock	Buckland Ave and View St - pram ramps and extension of path	\$10,000	CPW-2019-003
Cessnock	Rawson St - pathway from Quarrybylong Street to Brandis Street	\$60,000	CPW-2019-004
Kearsley	Caledonia St from Allandale St to Tomalpin St	\$30,000	CPW-2019-006
Richmond Vale Trail	Trail concept development (Grant funding dependent)		CPW-2019-007
Wine Country Drive	Kerlew to Lomas Lane - proposed shared pathway (Grant funding dependent)		CPW-2021-016
TOTAL		\$263,500	
General Fund		\$263,500	

REGIONAL ROAD RENEWAL PROGRAM (RRR)		2018/19	
LOCATION	PROJECT	BUDGET	PROJECT CODE
Regional Roads Resurfacing Program		\$769,900	RRR-2019-002
MR181 Wollombi Rd Millfield	Stage 5	\$400,000	RRR-2019-003
Cessnock Rd, Weston	Maybury Peace Park access intersection construction	\$150,000	RRR-2019-005
TOTAL		\$1,319,900	
<i>Funding Source:</i>		Grants	\$830,100
		Special Rate Variation	\$489,800

RMS BLACKSPOT OR SAFER ROADS PROGRAM (CRR)		2018/19	
LOCATION	PROJECT	BUDGET	PROJECT CODE
State Grant Funded Safety Initiatives	Safer Roads Program		
Federal Grant Funded Road Safety Initiatives	Black Spot Program		
Allandale Rd & McGrane St (Grant Funding Dependent)	Intersection Safety Analysis		CRR-2019-001
Old Maitland Road, Cessnock (Grant Funding Dependent)	Road Safety Audit full length		CRR-2019-002
Paynes Crossing Road (Grant Funding Dependent)	Road Safety Audit works		CRR-2019-003
Majors Lane, Keinbah (Grant Funding Dependent)	Road Safety Audit works		CRR-2019-004
Lovedale Road, Lovedale (Grant Funding Dependent)	Road Safety Audit works		CRR-2019-005
TOTAL		\$0	

Community's desired outcome:

Civic leadership and effective governance

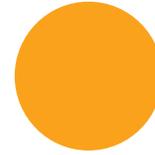
Community's Desired Outcome:

This desired outcome focuses on the need for strong civic leadership and effective governance with an engaged community actively participating in decision making processes affecting their future.

Council will undertake the following services to achieve the objectives established in the community strategic plan, *Cessnock 2027*.



- Accounts Payable
- Accounts Receivable
- Administration
- Business Improvement
- Corporate Planning Projects
- Customer Service
- Development Assessment
- Enterprise Risk Management
- Executive Support
- Financial Accounting
- GIS
- Governance
- Human Resources
- Information Technology
- Insurance Management
- Integrated Planning & Reporting
- Internal Audit
- Internal Business Support
- Legal Services
- Management Accounting
- Media & Communication
- Payroll
- Property Administration
- Rates Management
- Records Management
- Strategic Property Management



Objective 5.1:

Fostering & supporting community leadership

Strategic Directions

- We have well-trained and qualified leaders in our community and in our workforce.
- Our young people have aspirations to become leaders.
- Our Council is committed to implementing our community's vision.

DELIVERY PROGRAM 2017-21

- | | |
|-------|--|
| 5.1.1 | Foster professional development of Councillors. |
| 5.1.2 | Conduct pre-induction and induction programs for the 2020 local government election. |

OPERATIONAL PLAN 2018-19

- | | | |
|---------|--|--------------------------|
| 5.1.1 | Foster professional development of Councillors. | |
| 5.1.1.a | Undertake a needs analysis for professional development for Councillors. | Finance & Administration |
| 5.1.1.b | Prepare a cost-effective professional development program for Councillors. | Finance & Administration |
| 5.1.2 | Conduct pre-induction and induction programs for the 2020 local government election. | |
| 5.1.2.a | Develop interim agenda and topic descriptions for pre-induction and induction programs for the 2020 local government election. | Finance & Administration |

Objective 5.2:

Encouraging more community participation in decision making

Strategic Directions

- We are informed about our community.
- We are involved in decisions affecting our community.
- We have improved relationships between different levels of government.

DELIVERY PROGRAM 2017-21

- | | |
|-------|--|
| 5.2.1 | Commence implementation of the priority projects from the Communications & Engagement Strategy. |
| 5.2.2 | Actively participate in and collaborate with Hunter Joint Organisation to promote the interests of the local government area. |
| 5.2.3 | Continue to monitor and respond to the State Government's local government reform program to improve the financial sustainability of councils. |
| 5.2.4 | Continue to support and monitor the operations of Section 355 committees. |

OPERATIONAL PLAN 2018-19

	Responsibility
5.2.1	Commence implementation of the priority projects from the Communications & Engagement Strategy.
5.2.1.a	Strengthen community engagement through improving consistency and quality of our engagement methods. Media & Communications
5.2.2	Actively participate in and collaborate with Hunter Joint Organisation to promote the interests of the local government area.
5.2.2.a	Actively participate in and collaborate with Hunter Joint Organisation to promote the interests of the LGA. General Manager
5.2.3	Continue to monitor and respond to the State Government's local government reform program to improve the financial sustainability of councils.
5.2.3.a	Monitor and respond to the State Government's local government reform program. Finance & Administration
5.2.4	Continue to support and monitor the operations of Section 355 committees.
5.2.4.a	Continue to support and monitor the operations of Section 355 committees. Open Space & Community Facilities

Objective 5.3:

Making Council more responsive to the community

Strategic Directions

- Our Council is responsive to the community.
- Our Council's processes are efficient and transparent.

DELIVERY PROGRAM 2017-21

5.3.1	Develop and commence implementation of the Customer Service Strategy sub-plans.
5.3.2	Continue to conduct regular development consultation forums.
5.3.3	Continue to efficiently and effectively process development applications and respond to planning-related enquiries.
5.3.4	Develop and implement a strategic and operational internal audit plan.
5.3.5	Implement the Risk Management Strategy.
5.3.6	Implement systems and strategies to improve productivity across the organisation.
5.3.7	Continue to educate staff on statutory compliance obligations.
5.3.8	Carry out governance functions, provide advice and conduct education programs to comply with legislation and best practice.
5.3.9	Action the Strategic Property Review.
5.3.10	Further embed IP&R as the centrepiece of the new LG Act.
5.3.11	Continue implementation of the Financial Sustainability Initiative projects.
5.3.12	Continue to improve financial systems and services to support the organisation.
5.3.13	Continue to improve Council's use of technology to inform and engage the community.
5.3.14	Implement the Workforce Plan.

OPERATIONAL PLAN 2018-19		Responsibility
5.3.1	Develop and commence implementation of the Customer Service Strategy sub-plans.	
5.3.1.a	Invest/ Build/ Extend our people - Invest in Customer service training across the organisation. Build an organisation which has a focus on the customer by having well trained staff. Extend our commitment to improve customer service by training customer service champions across the organisation.	Business Support & Customer Relations
5.3.1.b	Systems - Invest in technology to improve customer service, implement webchat, expand Council's online customer request system and knowledge management system. Build on Council's systems to enable ongoing monitoring, performance and reporting of customer service. Extend by providing a wider range of online services available to the community.	Business Support & Customer Relations
5.3.1.c	Engagement - Invest in an improved delivery of Council's after hours telephone service, and improve communication with Customers by keeping the customer informed. Build on user friendly customer focused online forms. Extend communication of Council's service and delivery utilising 'The Gateway' Council's online Community Portal.	Business Support & Customer Relations
5.3.2	Continue to conduct regular development consultation forums.	
5.3.2.a	Conduct regular development consultation forums.	Development Services
5.3.3	Continue to efficiently and effectively process development applications and respond to planning-related enquiries.	
5.3.3.a	Continue to efficiently and effectively process development applications and respond to planning-related enquiries.	Development Services
5.3.3.b	Refine and expand the online lodgement of applications.	Business Support & Customer Relations
5.3.3.c	Assess and mitigate the impact of traffic generated by development.	Infrastructure
5.3.4	Develop and implement a strategic and operational internal audit plan.	
5.3.4.a	Develop and implement a strategic and annual internal audit plan.	Internal Audit
5.3.5	Implement the Risk Management Strategy.	
5.3.5.a	Develop an operational risk register.	Human Resources
5.3.5.b	Maintain Council's corporate risk register.	Human Resources
5.3.5.c	Develop crisis management plans as identified in Councils risk register.	Human Resources
5.3.6	Implement systems and strategies to improve productivity across the organisation.	
5.3.6.a	Expand the performance management system.	Human Resources
5.3.6.b	Review all learning and development activities to streamline and improve learning and development at Council.	Human Resources
5.3.6.c	Develop and implement a Leadership and Emerging Leaders training program.	Human Resources
5.3.6.d	Complete the implementation of the on-line Work Health & Risk system.	Human Resources
5.3.7	Continue to educate staff on statutory compliance obligations.	
5.3.7.a	Continue to deliver Code of Conduct training at staff induction.	Finance & Administration
5.3.7.b	Continue to deliver ongoing compliance related training for all staff and refresher training as needed.	Finance & Administration
5.3.8	Carry out governance functions, provide advice and conduct education programs to comply with legislation and best practice.	
5.3.8.a	Ensure Council meets its compliance obligations with practical governance frameworks and documentation supporting Councils effective and efficient operation.	Finance & Administration
5.3.9	Action the Strategic Property Review.	
5.3.9.a	Progress and implement the Strategic Property Review Project.	Strategic Planning

OPERATIONAL PLAN 2018-19		Responsibility
5.3.10	Further embed IP&R as the centrepiece of the new LG Act.	
5.3.10.a	Investigate options for an integrated electronic corporate management system to build on the functionality of Our Plan.	Finance & Administration
5.3.10.b	Develop plan for phased implementation of a new IP&R system and work across council to provide a fully integrated corporate planning tool.	Finance & Administration
5.3.10.c	Document integration of council strategies and plans in preparation for a system to establish clear linkages through all planning documents.	Finance & Administration
5.3.10.d	Carry out review of grants policy and framework to align with Council's strategic direction.	Finance & Administration
5.3.11	Continue implementation of the Financial Sustainability Initiative projects.	
5.3.11.a	Review of Council's rating structure and categorisations. Stage 1 (draft findings)	Finance & Administration
5.3.11.b	Undertake a high level service level review to gauge community expectations (estimate service costs).	Finance & Administration
5.3.11.c	Assess service and funding options based on community feedback from the service level review.	Finance & Administration
5.3.11.d	Council workshop to review funding/resource allocations to appropriate service and funding options for consideration (after service review).	Finance & Administration
5.3.11.e	Maintain principle of balanced operating budget and ensure programs are fully funded.	Finance & Administration
5.3.11.f	Undertake a Fees & Charges review applying the principles of cost recovery and structuring charges to match Council's community objectives.	Finance & Administration
5.3.11.g	Undertake a review of asset depreciation and capital expenditure in line with a review of Asset Management Plans and Council's Long-Term Financial Plan.	Infrastructure
5.3.11.h	Continue implementation of the Plant and Fleet Management review to ensure efficient and effective use of resources.	Works & Operations
5.3.11.i	Continue implementation of the Purchasing and Procurement Service Improvement Project.	Finance & Administration
5.3.11.j	Undertake a review of records management to improve records keeping practices and minimise Council's risk exposure.	Information Technology
5.3.11.k	Develop an action plan to support the implementation of continuous improvement focus across the organisation.	Human Resources
5.3.12	Continue to improve financial systems and services to support the organisation.	
5.3.12.a	Utilise the Long-Term Financial Plan to forecast future adherence to balanced budget and expenditure that is fully funded.	Finance & Administration
5.3.12.b	Review Council's Revenue Policy to assess when Council will charge for services and the basis for determining the charges that should apply.	Finance & Administration
5.3.12.c	Investigate options for providing internal monthly reporting.	Finance & Administration
5.3.13	Continue to improve Council's use of technology to inform and engage the community.	
5.3.13.a	Provide updates on the current Capital Works Program, particularly with respect to traffic disruptions and construction works.	Infrastructure
5.3.14	Implement the Workforce Plan.	
5.3.14.a	Scope the Succession Planning project.	Human Resources
5.3.14.b	Undertake a skills audit.	Human Resources

MEASURES

Measures	Context/Benchmark	Base	Target
Development Application Processing Times	This measure is the mean and the median number of days to process Development Applications (for all DAs which have been determined). This data is sourced from the Local Development Performance Monitoring Report.	49 Mean 2015-16 23 Median 2015-16	Maintain 28 days
Satisfaction with Council's performance overall	This measure is from a random survey of residents where they are asked to rate their satisfaction with Council's performance overall on a scale of 1-5, where 1 = low satisfaction and 5 = high satisfaction. The benchmark in 2009 from similar surveys with over 15,000 residents across 25 local government areas was 3.5. The 2016 rating was 3.27 (compared with 3.22 in 2014).	3.27 2016	>3.5
Response to Customer Requests	The number of customer requests that are completed within agreed timeframes divided by the total number of customer requests completed. This data is sourced from the workflows in Council's customer request management system.	74% 2015-16	75%
Operating Performance	This measure is the three year average of the operating result (excluding capital grants and contributions) divided by total operating revenue (excluding capital grants and contributions). The Fit for the Future benchmark is better than breakeven (average over three years).	(0.014) 2015-16	>0
Own Source Revenue	This measure is the three year average of the total operating result (excluding capital grants and contributions) divided by total operating revenue. The Fit for the Future benchmark is greater than 60% (average over three years).	67.4% 2015-16	>60%
Debt Service	This measure is the three year average of the cost of debt service (principal and interest) divided by total operating revenue. The Fit for the Future benchmark is greater than 0% and less than 20% (average over three years).	2.5% 2015-16	>0 and <20%

INTEGRATED PLANS AND STRATEGIC STUDIES

- *Cessnock 2023*
- Communications & Engagement Strategy, Cessnock City Council
- Customer Service Strategy
- Strategic Audit Plan 2018-21

PROGRAMS

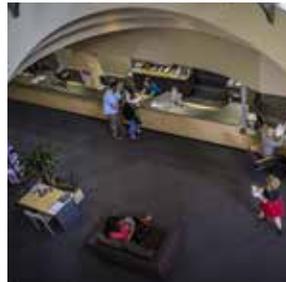
CIVIC LEADERSHIP & EFFECTIVE GOVERNANCE



LEADERSHIP



COMMUNITY
ENGAGEMENT



CUSTOMER SERVICE



FINANCIAL
SUSTAINABILITY



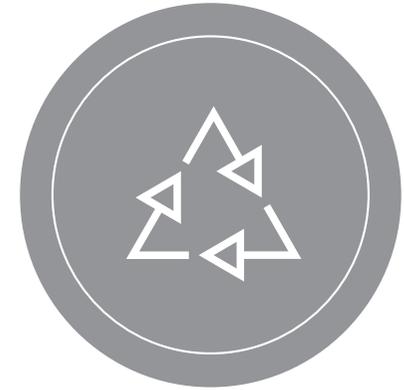
GOVERNANCE

Operational Budget - Civic leadership and effective governance

Operational Budget						
Activity	2017-18 Budget	2018-19 Operating Expenditure	2018-19 Operating Revenue	2018-19 Capital Expenditure	2018-19 Capital Revenue	2018-19 Budget
Civic leadership and effective governance						
General Manager	751,600	778,600	-	-	-	778,600
Directors	1,777,300	1,839,700	(6,400)	1,400	-	1,834,700
Corporate Administration	801,480	870,400	(3,900)	500	-	867,000
Business Support	904,112	1,050,600	(128,000)	-	-	922,600
Customer Service	691,600	725,460	(50)	-	-	725,410
Records Management	80,800	137,400	(122,000)	-	-	15,400
Integrated Planning	374,100	145,200	-	-	-	145,200
Investment Properties	-	-	-	-	-	-
Property Management	173,600	220,200	(79,400)	-	-	140,800
Business Improvement	204,900	166,400	(17,400)	-	-	149,000
Financial Mgt. and Reporting	(5,524,400)	3,463,200	(8,763,000)	(499,600)	-	(5,799,400)
Insurances and Rehabilitation	942,700	1,083,300	(80,000)	-	-	1,003,300
Payroll Section	73,900	79,000	-	-	-	79,000
Information Technology	1,932,530	2,063,278	(136,178)	262,500	-	2,189,600
Human Resources	1,172,630	1,239,000	(53,000)	-	-	1,186,000
Development Services	1,597,542	2,306,600	(787,450)	-	-	1,519,150
Building Regulation	179,512	1,160,704	(1,033,101)	-	-	127,603
Media and Communication	237,600	397,200	-	-	-	397,200
Mayor and Councillors	647,300	694,740	(6,200)	50,000	-	738,540
Sub-Total	7,018,806	18,420,982	(11,216,079)	(185,200)	-	7,019,703
Sub-Total Net Expenditures	34,603,807	64,675,092	(45,568,563)	25,944,779	(9,179,632)	35,871,676
Rates	(34,603,900)	1,580,900	(37,878,900)	-	-	(36,298,000)
TOTAL (SURPLUS)/DEFICIT	(93)	66,255,992	(83,447,463)	25,944,779	(9,179,632)	(426,324)

Section 3

2018-19 Budget



“

The Operational Plan must include the council's detailed annual budget, along with the council's Statement of Revenue Policy, which includes the proposed rates, fees and charges for that financial year.

”

FINANCIAL FORECASTS

Assumptions

The 2018-19 estimates of income and expenditure in this document have been prepared using the following financial assumptions:

General Rates

- Ordinary rates are increased by 2.3% comprising the full amount of the rate peg limit.

Domestic Waste Management Charges

- Domestic Waste Management Charges have increased by 2.78%.

Interest Rates

- Interest on new loans of 3.5% (3.5% in 2017-18) and interest on investments of 2.5% (2.5% in 2017-18).

Inflation

The 2018-19 annual budget has been based on a 2.5% award increase in salaries and wages (2.0% in 2017-18). Inflation of 1.9% has been generally applied to materials and contracts in the 2018-19 budget.

Risks

This operational plan incorporates assumptions and judgments based on the information available at the time of publication. Unexpected changes in a range of factors could influence the outcomes in the current and future years.

General Risks

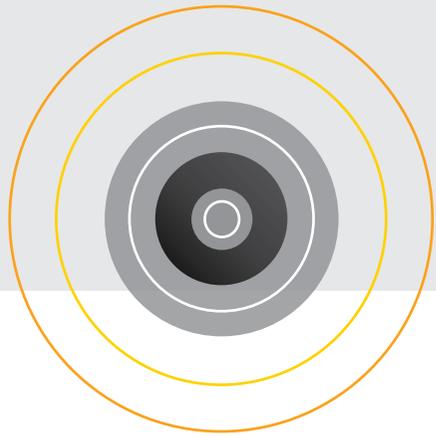
A major influence on expected revenues and expenses in any year is the economy. The level of economic activity will impact demand for some of Council's services, while changes in inflation rates and interest rates will be reflected in the costs Council pays for materials and services and the return on its investments.

Many of Council's maintenance and construction activities are impacted by the weather; extreme weather conditions can impact on priorities (because of road deterioration, cleaning of debris etc.) and result in programmed works being postponed.

Significant changes in government legislation, particularly in the areas of planning, resource management and local government framework/ services, could result in additional costs being borne by Council. Council, as a multi-purpose organisation, providing a large range of buildings, parks, playgrounds and other facilities accessible to the public, could possibly face insurance claims at any time.

Council is the planning consent authority under the Environmental Planning & Assessment Act 1979. Pursuant to that Act, certain persons aggrieved by a planning decision of Council may appeal to the Land & Environment Court. It is the Court's normal practice that parties bear their own legal costs, however the amount of costs cannot be known until an appeal is determined.

On the revenue side, grants are a material component of Council's source of funds and are subject to political decisions by other levels of government.



Specific Risks

Climate

Climate variability is the way climate fluctuates (in the short-term) above or below a long-term average value. Common drivers of climate variability include El Nino and La Nina events.

Climate change is a long-term continuous change (over centuries and millennia) to average weather conditions. Climate change is slow and gradual, and unlike year-to-year variability, is very difficult to perceive without scientific records. Climate change occurs because of changes to the Earth's environment, the changes in its orbit around the sun or human modification of the atmosphere.

The Garnaut Report (2008) found that, as a result of past actions, the world is already committed to a level of warming that could lead to damaging climate change. The continuing growth in greenhouse gas emissions is expected to have a severe and costly impact on agriculture, infrastructure, biodiversity and

ecosystems in Australia. The report concluded that every Australian would have to adapt to climate change... for the maintenance of their livelihoods and the things that they value.

Climate change will affect rainfall, temperature and sea levels and will have consequences on flooding, soil moisture, bushfire intensity and storm events. It will cause the re-evaluation of Council activities and priorities, as well as significantly impacting on future plans.

Council has taken some initial measures to mitigate the broader risk of climate change.

Council's response to date has included initiatives to improve the coordination and effectiveness of Council's response to climate change. However, the extent of climate change impacts on the social and economic wellbeing of our community is yet to be comprehensively assessed.

Ability to Fund Asset Management

A common issue arising from recent local government reviews has been the shortfall in infrastructure maintenance and renewals expenditure

(and how it is to be funded) to ensure that infrastructure is providing the level of service expected by the community. If appropriate asset management processes are not adopted, then assets can deteriorate to the point where level of service standards cannot be met.

Council has an Asset Management Strategy and Asset Management Plans for the key infrastructure classes of roads, bridges, stormwater drainage, buildings and open space.

Development Applications

The revenue estimates for development applications (DAs) are based on ongoing residential building activity in the local government area.



Rate Pegging

Rate pegging limitations continue to constrain revenue raising capacity and place extra burden on Council when rate pegging increases are less than increases in the costs faced by Councils.

In 2018-19 the rate peg limit of 2.3% was less than the forecast rate peg of 2.6% in the Long-Term Financial Plan adopted by Council in 2017.

Future Funding Obligations

Council has identified a substantial commitment to future works which will require funding in future years, with some of those projects requiring attention in the short to medium term.

Due to the significant amounts associated with these future commitments, the capacity of Council to provide funding within existing budgets will need to be reviewed, along with the level of funding provided to existing services.

CURRENT FINANCIAL POSITION OF COUNCIL

The long term financial position of the Council remains a significant challenge over future years. While Council still adopts a balanced budget strategy, current operations continue to exert considerable pressure on Council's capacity to manage its financial position. Also, Council has a substantial financial commitment to future capital works.

Financial Sustainability Initiative

In July 2014 Council adopted a Financial Sustainability Initiative to ensure that, in the long-term, Council generates sufficient funds to provide the levels of service and infrastructure agreed with our community.

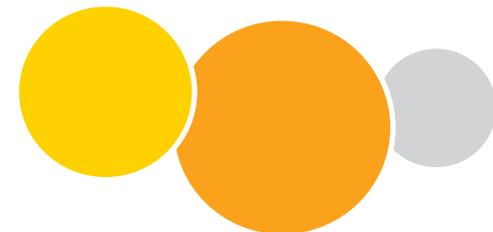
In essence, the underlying objectives of the Financial Sustainability Initiative are to:

- Reduce costs
- Increase revenues; and
- Improve value-for-money.

Nine projects were identified to achieve the Financial Sustainability Initiative objectives:

- Service review;
- Productivity improvements & cost savings project;
- Sponsorship & subsidies review;
- Strategic property review;
- Fees & charges review;
- Assets, depreciation & capital commitments review;
- Developer contributions review;
- Business opportunities framework; and
- Special rate variation strategy.

These projects have been incorporated into Council's Integrated Planning and Reporting documents.



Operational Budget

Activity	2017-18 Budget	2018-19 Operating Expenditure	2018-19 Operating Revenue	2018-19 Capital Expenditure	2018-19 Capital Revenue	2018-19 Budget
A connected, safe and creative community						
Social & Community Planning	138,500	145,210	-	-	-	145,210
Youth Centre	215,100	267,350	(16,600)	-	-	250,750
Building Maintenance Services	1,392,600	1,434,250	22,700	-	-	1,456,950
Tidy Towns	37,500	39,500	-	-	-	39,500
Recreation Facilities	3,416,600	3,076,000	(108,270)	1,607,770	(480,000)	4,095,500
Community Facilities	866,057	665,800	50,900	148,100	-	864,800
Cemeteries	170,200	407,090	(376,040)	182,000	-	213,050
Swimming Pools	1,247,500	1,330,360	(222,200)	203,200	-	1,311,360
Sanitary	6,000	-	6,100	-	-	6,100
Health & Building	723,100	1,143,600	(321,401)	-	-	822,199
On-Site Sewage Management	(452,600)	-	(472,651)	-	-	(472,651)
Ranger/Animal Control	737,715	1,209,400	(449,300)	-	-	760,100
Rural Fire Services	544,000	505,200	50,000	-	-	555,200
Town Fire Brigades	323,900	331,300	-	-	-	331,300
State Emergency Services	107,600	112,000	-	-	-	112,000
Road Safety	52,700	100,600	(48,000)	-	-	52,600
Libraries	1,442,659	1,523,400	(457,770)	508,470	-	1,574,100
Cessnock Performing Arts Centre	495,300	843,400	(275,400)	-	-	568,000
Community & Cultural Programs	344,340	400,500	(46,023)	-	-	354,477
Marthaville	7,300	7,400	-	-	-	7,400
Richmond Main	51,600	48,800	(13,200)	-	-	35,600
Sub-Total	11,867,671	13,591,160	(2,677,155)	2,649,540	(480,000)	13,083,545
A prosperous and sustainable economy						
Economic Development	551,650	489,150	-	-	-	489,150
Hunter Valley Visitors Centre	258,700	621,500	(337,800)	3,000	-	286,700
Sub-Total	810,350	1,110,650	(337,800)	3,000	0	775,850

Operational Budget

Activity	2017-18 Budget	2018-19 Operating Expenditure	2018-19 Operating Revenue	2018-19 Capital Expenditure	2018-19 Capital Revenue	2018-19 Budget
A sustainable and healthy environment						
Drainage	329,000	402,400	(508,400)	1,047,000	(659,600)	281,400
Environment Operations	243,480	259,540	(5,800)	-	-	253,740
Environmental Programs	2,400	2,400	-	-	-	2,400
Flood Management	115,000	115,000	-	-	-	115,000
Natural Environment Planning	192,200	22,800	-	-	-	22,800
Recreation	572,100	593,800	-	-	-	593,800
Weed Programs	104,800	192,700	(87,000)	-	-	105,700
Land Use Planning	699,100	1,146,200	(373,600)	3,770,000	(3,770,000)	772,600
Waste	-	14,691,460	(21,291,460)	6,600,000	-	-
Sub-Total	2,258,080	17,426,300	(22,266,260)	11,417,000	(4,429,600)	2,147,440
Accessible infrastructure, services and facilities						
Depot Support Services	487,550	366,000	(18,600)	-	-	347,400
Purchasing & Store	(13,200)	2,100	(3,500)	-	-	(1,400)
Design & Contracts	1,267,800	1,468,500	(105,300)	2,000	-	1,365,200
Plant & Fleet	(1,038,300)	(1,009,100)	(558,000)	516,000	-	(1,051,100)
Workshop	1,038,300	1,090,100	(1,239,000)	1,200,000	-	1,051,100
Aerodrome	205,200	500,300	(259,100)	-	-	241,200
Strategic Asset Planning	1,378,343	1,129,200	-	-	-	1,129,200
Construction Program	806,100	-	(4,135,369)	1,322,283	(1,688,632)	(4,501,718)
Local Road Bridge Programs	(2,801,886)	577,400	(487,400)	3,069,400	(2,581,400)	578,000
Resealing Program	1,826,043	-	-	4,307,756	-	4,307,756
Works Delivery Administration	753,350	475,800	-	-	-	475,800
Outdoor Staff Overheads	1,261,500	1,564,400	(185,000)	-	-	1,379,400
Infrastructure Works Programs	7,407,400	7,889,700	(2,080,000)	1,643,000	-	7,452,700
Private Works	70,700	71,600	-	-	-	71,600
Sub-Total	12,648,900	14,126,000	(9,071,269)	12,060,439	(4,270,032)	12,845,138

Operational Budget

Activity	2017-18 Budget	2018-19 Operating Expenditure	2018-19 Operating Revenue	2018-19 Capital Expenditure	2018-19 Capital Revenue	2018-19 Budget
Civic leadership and effective governance						
General Manager	751,600	778,600	-	-	-	778,600
Directors	1,777,300	1,839,700	(6,400)	1,400	-	1,834,700
Corporate Administration	801,480	870,400	(3,900)	500	-	867,000
Business Support	904,112	1,050,600	(128,000)	-	-	922,600
Customer Service	691,600	725,460	(50)	-	-	725,410
Records Management	80,800	137,400	(122,000)	-	-	15,400
Integrated Planning	374,100	145,200	-	-	-	145,200
Investment Properties	-	-	-	-	-	-
Property Management	173,600	220,200	(79,400)	-	-	140,800
Business Improvement	204,900	166,400	(17,400)	-	-	149,000
Financial Mgt. and Reporting	(5,524,400)	3,463,200	(8,763,000)	(499,600)	-	(5,799,400)
Insurances and Rehabilitation	942,700	1,083,300	(80,000)	-	-	1,003,300
Payroll Section	73,900	79,000	-	-	-	79,000
Information Technology	1,932,530	2,063,278	(136,178)	262,500	-	2,189,600
Human Resources	1,172,630	1,239,000	(53,000)	-	-	1,186,000
Development Services	1,597,542	2,306,600	(787,450)	-	-	1,519,150
Building Regulation	179,512	1,160,704	(1,033,101)	-	-	127,603
Media and Communication	237,600	397,200	-	-	-	397,200
Mayor and Councillors	647,300	694,740	(6,200)	50,000	-	738,540
Sub-Total	7,018,806	18,420,982	(11,216,079)	(185,200)	-	7,019,703
Sub-Total Net Expenditures	34,603,807	64,675,092	(45,568,563)	25,944,779	(9,179,632)	35,871,676
Rates	(34,603,900)	1,580,900	(37,878,900)	-	-	(36,298,000)
TOTAL (SURPLUS)/DEFICIT	(93)	66,255,992	(83,447,463)	25,944,779	(9,179,632)	(426,324)

Budget by Function/Activity - Note 2(a)

Functions/Activities	Income from continuing operations 2018-19 Budget	Expenses from continuing operations 2018-19 Budget	Operating result from continuing operations 2018-19 Budget
Governance	-	1,517,140	1,517,140
Administration	(3,064,850)	17,609,448	14,544,598
Public Order & Safety	(449,300)	2,034,900	1,585,600
Health	(1,174,052)	914,000	(260,052)
Environment	(15,138,950)	14,487,640	(651,310)
Community Services & Education	(66,223)	412,660	346,437
Housing & Community Amenities	(1,457,300)	5,656,144	4,198,844
Recreation & Culture	(1,295,900)	9,006,290	7,710,390
Mining, Manufacturing & Construction	(953,101)	1,252,600	299,499
Transport & Communication	(7,480,494)	17,068,100	9,587,606
Economic Affairs	(1,051,800)	1,269,850	218,050
Total Functions & Activities	(32,131,970)	71,228,772	39,096,802
General Purpose Income ¹	(41,088,500)	-	(41,088,500)
Operating result from continuing operations	(73,220,470)	71,228,772	(1,991,698)

1. Includes: Rates & Annual Charges (incl. Ex-Gratia), Untied General Purpose Grants & Unrestricted Interest & Investment Income.

Profit & Loss Statement

	2016-17 Actual Profit & Loss	2017-18 Adopted Budget Profit & Loss	2018-19 Forecast Profit & Loss	
REVENUE				
Rates & Annual Charges	(45,979,000)	(47,113,950)	(49,268,650)	
User Charges & Fees	(11,577,000)	(7,246,688)	(8,201,003)	
Interest & Investment Revenue	(1,051,000)	(849,500)	(832,500)	
Other Operating Revenues	(1,749,000)	(1,146,404)	(1,415,100)	
Operating Grants & Contributions	(15,728,000)	(11,028,896)	(7,707,406)	
Net gain from disposal of assets	-	-	-	
Sub-Total	(76,084,000)	(67,385,438)	(67,424,659)	
EXPENSES				
Employee Benefits & On-costs	30,065,000	30,467,225	31,924,080	
Borrowing Costs	475,000	485,347	409,200	
Materials & Contracts	20,541,000	13,337,343	14,003,482	
Depreciation & Amortisation	9,637,000	9,985,000	10,067,000	
Other Expenses	12,270,000	11,597,150	12,325,010	
Net loss from Disposal of Assets	2,953,000	2,500,000	2,500,000	
Impairment	57,000	-	-	
Sub-Total	75,998,000	68,372,065	71,228,772	
Operating Result - (Surplus)/Loss	(86,000)	986,627	3,804,113	
Capital Grants & Contributions	(19,150,000)	(2,983,626)	(5,795,811)	
Overall Result - (Surplus)/Loss	(19,236,000)	(1,996,999)	(1,991,698)	
	Fit for the Future Benchmark	2016-17 Actual	2017-18 Adopted Budget	2018-19 Forecast
Operating Performance	>0	3.97%	3.79%	-1.93%
Own Source Revenue	>60%	63.37%	76.34%	81.56%
Infrastructure Renewals	>100%	158.46%	160.00%	162.00%
Infrastructure Backlog	<2%	3.40%	3.20%	3.10%
Asset Maintenance	>1	1.02	1.05	1.10
Debt Service	>2	8.11	7.25	5.04

Balance Sheet

	2017 Actual Balance Sheet	2017-18 Adopted Budget Balance Sheet	2018-19 Forecast Balance Sheet
CURRENT ASSETS			
Cash & Investments	35,539,000	26,949,670	31,245,000
Receivables	5,941,000	4,311,370	4,525,000
Inventories	376,000	322,930	350,000
Other	197,000	206,123	195,000
Sub-Total	42,053,000	1,790,093	36,315,000
NON-CURRENT ASSETS			
Investments	1,000,000	-	-
Receivables	-	-	-
Inventories	1,270,000	1,270,164	1,270,000
Infrastructure, Property, Plant & Equipment	744,195,000	747,785,264	753,050,000
Sub-Total	746,465,000	749,055,428	754,320,000
CURRENT LIABILITIES			
Payables	(7,976,000)	(10,804,799)	(9,450,000)
Borrowings	(1,179,000)	(1,326,130)	(1,510,800)
Provisions	(8,959,000)	(8,164,307)	(9,400,000)
Sub-Total	(18,114,000)	(20,295,236)	(20,360,800)
NON-CURRENT			
Payables	(2,688,000)	(2,103,002)	(2,750,000)
Borrowings	(5,419,000)	(7,436,515)	(6,791,300)
Provisions	(11,386,000)	(11,383,913)	(11,390,000)
Sub-Total	(19,493,000)	(20,923,431)	(20,931,300)
EQUITY	750,911,000	739,626,855	749,342,900

Reserve Balances

	2017-18 Estimated Reserve Balance	2018-19 Transfers to Reserves	2018-19 Transfers from Reserves	2018-19 Estimated Reserve Balance
EXTERNAL RESTRICTIONS				
Developer Contributions	9,733,480	2,000,000	280,000	11,453,480
Domestic Waste Management	494,479	-	-	494,479
Roads & Maritime Services	2,280,186	-	-	2,280,186
Sub-Total	12,508,145	2,000,000	280,000	14,228,145
INTERNAL RESTRICTIONS				
Bridge Replacement	527,334	182,600	256,400	453,534
Computer Services	139,611	100,200	132,378	107,433
Employee Leave Entitlements	2,557,357	455,000	400,000	2,612,357
Energy Efficiency Fund	132,082	-	-	132,082
Insurance Provisions	621,312	-	40,000	581,312
Lawn Cemeteries	10,068	200	9,840	428
Miscellaneous Projects	4,725,009	55,000	3,963,300	816,709
Operations & Programs	353,086	190,000	101,870	441,216
Planning Proposals	85,251	-	-	85,251
Plant & Vehicle Replacement	1,082,132	1,213,300	1,317,400	978,032
Property Investment Fund	876,344	15,000	891,344	0
Single Invitation Contracts	651,683	-	541,369	110,314
Waste Depot & Rehabilitation	5,371,772	-	3,582,666	1,789,106
Sub-Total	17,133,041	2,211,300	7,466,567	11,877,774
TOTAL	26,067,886	4,211,300	7,746,567	26,105,919

REVENUE POLICY

A. Rating

The amount that is to be raised from rating is calculated to comply with legislative requirements and rate-pegging limitations.

Together with other sources of income, rating income is used to fund Council's expenditure to implement the programs and levels of service that will, in turn, realise the community's desired outcomes in Cessnock 2027.



Photo. Branxton

Rate Pegging

The Independent Pricing & Regulatory Tribunal (IPART) determined a rate peg of 2.3% for 2018-19.

Methodology

For 2018-19 Council continues to use a rating methodology comprising a base amount plus an ad valorem amount (land value multiplied by a rate in the \$).

The land valuations used to calculate rates for 2018-19 are supplied by the Valuer General and have a base date of 1 July 2016.

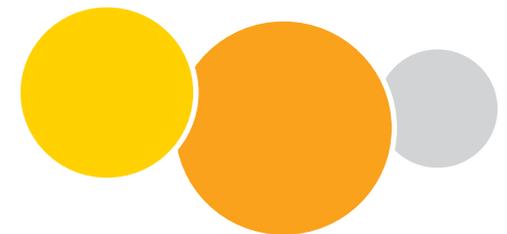
Interest on Overdue Rates

In accordance with Section 566 of the Local Government Act 1993, Council proposes to charge interest on overdue rates and charges for 2018-19 at a simple rate of 7.5% calculated daily (or as notified by the OLG).

Categorisation of Land

Council has determined that the rates will be applied across eight categories:

- residential
- rural residential
- business
- farmland
- farmland – mixed use
- farmland – business rural
- mining



Category	Reference	Definition
Residential	<i>Section 516 Local Government Act 1993</i>	<p>Land is categorised as residential if it is a parcel of rateable land valued as one assessment and:-</p> <ul style="list-style-type: none"> • Its main use is for residential accommodation (but not as a hotel, motel, guesthouse, boarding house, lodging house, or nursing home). • It is vacant land zoned for residential purposes. • It is rural residential land. Rural residential land is defined as being <ul style="list-style-type: none"> a) land that is the site of a dwelling, and b) is not less than 2 hectares and not more than 40 hectares in area, and is either: <ul style="list-style-type: none"> i) not zoned or otherwise designated for use under an environmental planning instrument, or ii) zoned or otherwise designated for use under such an instrument for non-urban purposes, and c) does not have significant and substantial commercial purpose or character.
Rural Residential	<i>Section 516 Local Government Act 1993</i>	A sub-category of residential for rural residential land where there is a residential dwelling and the land area is between 2 and 40 hectares.
Business	<i>Section 518 Local Government Act 1993</i>	Land is categorised as business if it cannot be categorised as farmland, residential or mining. The main land uses in the business category are commercial and industrial.
Farmland	<i>Section 515 Local Government Act 1993</i>	<p>Land is categorised as farmland if it is a parcel of rateable land valued as one assessment and its dominant use is for farming (that is the business or industry of grazing, animal feedlots, dairying, pig farming, poultry farming, viticulture, orcharding, beekeeping, horticulture, vegetable growing, forestry, oyster or fish farming, or growing crops for profit) and:-</p> <ul style="list-style-type: none"> • has a significant and substantial commercial purpose or character, and • is engaged in for the purpose of profit on a continuous or repetitive basis. <p>Rural residential land can not be categorised as farmland.</p>
Farmland - Mixed Use	<i>Section 515 Local Government Act 1993</i>	A sub-category of farmland with both rural and business use.
Farmland - Business Rural	<i>Section 515 Local Government Act 1993</i>	A sub-category of farmland which has a low intensity of land utilisation with predominantly business activity.
Mining	<i>Section 517 Local Government Act 1993</i>	Land is categorised as mining (Section 517) if it is a parcel of rateable land valued as one assessment and its dominant use is for a coal or metalliferous mine.

Statement of Rates Proposed to be Levied - Section 405(2) Local Government Act 1993

Rates are assessed by levies on the value of land. Land values are determined by the Valuer General. Increases in rates are in line with the rate peg determined by the Independent Pricing Regulatory Tribunal (IPART).

In June 2014 the Independent Pricing & Regulatory Tribunal (IPART) approved a special rate variation that allowed for an increase of 7.25% (\$2,160,000) for road infrastructure renewal to remain permanently in the rate base. This special rate of \$2,160,000 is applied proportionately across all rate categories shown in the table below.

Rating Structure

Council will increase rates by 2.3% in 2018-19 in line with the IPART determination of the rate peg.

The following table shows the ad valorem and base rate amounts for 2018-19, based on the approved general increase of 2.3%.

RATE TYPE	CATEGORY	SUB-CATEGORY	AD VALOREM AMOUNT IN CENTS IN \$	BASE AMOUNT \$	BASE AMOUNT % OF TOTAL RATE	RATE YIELD \$
Ordinary	Residential		0.481238	430.00	37.37%	24,935,060
Ordinary	Residential	Rural	0.455722	430.00	22.35%	3,444,260
Ordinary	Farmland		0.385875	430.00	16.81%	2,258,940
Ordinary	Farmland	Mixed Use	0.938700	535.00	7.57%	190,760
Ordinary	Farmland	Business Rural	0.938700	535.00	9.04%	213,130
Ordinary	Business		1.900119	535.00	14.68%	5,473,070
Ordinary	Mining		4.578319	1500.00	0.73%	1,031,670
		TOTAL				37,546,890

B. Charges

Waste Charges

Weekly services for kerbside collection of mixed solid waste and alternate fortnightly collections for recyclable and garden organic waste are provided by Council to residential and non-residential properties in the Cessnock local government area.

Where new services are commenced throughout the year; charges are calculated as a proportion of the annual charge.

Under Section 496 of the Act, Council is required to levy a charge on all rateable land that is situated within the area in which a domestic waste management service is available, whether occupied land or vacant land.

The Local Government Act, 1993 Section 504(1) provides:

- A council must not apply income from an ordinary rate towards the cost of providing domestic waste management services.
- Income to be applied by a council towards the cost of providing domestic waste management services must be obtained from the making and levying of a charge.

- Income obtained from charges for domestic waste management must be calculated so as to not exceed the reasonable cost to the Council of providing those services.

Sections 501 and 502 permits a council to make and levy an annual charge for the following services provided on an annual basis:

- Waste management services (other than domestic waste management).
- Any services prescribed by the Regulations.

Domestic Waste Service Charge - Vacant

Under the provisions of Section 496 of the Local Government Act 1993, vacant rateable land categorised for rating purposes as residential or farmland and situated within an area in which a domestic waste management service is able to be provided is to be charged a domestic waste management service charge – vacant.

Domestic Waste Service Charge

Under the provisions of Section 496 of the Local Government Act 1993, rateable land categorised for rating purposes as residential or farmland and located

in an area in which the service is provided is to be charged a domestic waste management service charge.

This service entitles the property to a single weekly collection of mixed waste, using an approved mobile container as provided by Council and a single fortnightly collection of recyclable material and garden organic material using approved mobile containers as provided by Council.

For 2018-19 each service includes the issue of four (4) waste depot passes to be used at the Cessnock Waste & Reuse Centre. Each pass allows free disposal of up to 500 kilograms of domestic or general household waste. If the quantity of waste exceeds 500 kilograms per disposal, additional issued passes may be used, or a fee will apply. Waste is to be transported in passenger vehicles, utilities or small trailers only.

Additional Domestic Waste Service Charge

Under the provisions of Section 496 of the Local Government Act 1993, further to the domestic waste management service charge, an additional domestic waste management service charge applies to each additional weekly collection of mixed waste, using an approved mobile container as provided by Council.

Additional Domestic Waste Service Charge - Recycling & Garden Organics

Under the provisions of Section 496 of the Local Government Act 1993, further to the domestic waste management service charge, an additional domestic waste management service charge – recycling/garden organics applies to each additional fortnightly collection of recyclable and garden organic material, using approved mobile containers as provided by Council.

Waste Management Service Charge

Under the provisions of Section 501 of the Local Government Act 1993, a waste management service charge applies to each parcel of land not categorised for rating purposes as residential or farmland to which the service is provided.

This service entitles the property to a single weekly collection of mixed waste, using an approved mobile container as provided by Council and a single fortnightly collection of recyclable and garden organic material using approved mobile containers as provided by Council.

Additional Waste Management Service Charge

Under the provisions of Section 501 of the Local Government Act 1993, further to the waste management service charge, an additional waste management service charge applies to each additional weekly collection of mixed waste, using an approved mobile container as provided by Council.

Additional Waste Management Service Charge - Recycling & Garden Organics

Under the provisions of Section 501 of the Local Government Act 1993, further to the waste management service charge, an additional waste management service charge – recycling/garden organics applies to each additional service of recyclable or garden organics material, using approved mobile containers as provided by Council.

Stormwater Charges

Under the provisions of Section 496A of the Local Government Act 1993, Council may make and levy an annual charge for the provision of stormwater

management services for each parcel of rateable land for which the service is available. A stormwater service is a service to manage the quantity or quality, or both, of stormwater that flows off land, and includes a service to manage the re-use of stormwater for any purpose.

In line with the Stormwater Management Guidelines, Council proposes to levy a charge calculated at \$25.00 per 350 square metres (or part thereof) up to a maximum charge of \$500.00 on business properties located within the defined stormwater area. Residential properties within the defined stormwater area will continue to be charged at the fixed charge of \$25.00 per property in line with the Stormwater Management Guidelines. Residential strata properties will be charged a fixed charge of \$12.50 per property in line with the Stormwater Management Guidelines.

Photo. Waste Management Centre Opening





Hunter Catchment Contribution

Council includes on its rate notice a catchment contribution collected on behalf of Hunter Local Land Services.

Catchment contributions are collected under Clause 40, Part 4, of the Local Land Services Regulation 2014, with the Local Land Services setting the rate in the dollar each year.

The rate applicable to all land within the defined catchment area is **0.0111** of a cent in the dollar on the current value of land within the area.

Statement of Charges Proposed to be Levied - Section 405(2) Local Government Act 1993

The proposed charges for 2018-19 are:-

CHARGE	2018-19
Domestic Waste Management Service Charge – Vacant	\$70.00
Domestic Waste Management Service Charge	\$555.00
Additional Domestic Waste Management Service Charge	\$555.00
Additional Domestic Waste Management Service Charge – Recycling	\$55.00
Additional Domestic Waste Management Service Charge - Garden Organics	\$75.00
Waste Management Service Charge (commercial) (including GST)	\$754.00
Additional Waste Management Service Charge (commercial) (including GST)	\$754.00
Additional Waste Management Service Charge (commercial) – Recycling	\$55.00
Additional Waste Management Service Charge (commercial) - Garden Organics	\$75.00
Stormwater Management Service Charge – Residential	\$25.00
Stormwater Management Service Charge – Residential Strata	\$12.50
Stormwater Management Service Charge – Business	\$25.00 per 350m ² or part thereof up to max. \$500

C. Statement of Proposed Borrowings

Council borrows funds each year to provide long-term assets and facilities that are unable to be funded out of recurrent revenues.

Council invites quotes for the provision of loan funds from lending institutions. All loans are secured by a mortgage deed taken over Council's general revenue and are normally taken over a ten-year period or for the economic life of the asset acquired, whichever is the shorter.

In 2018-19 Council proposes to borrow \$1,442,338 for the continuation of the drainage improvement program (\$659,600) and local road construction program (\$782,738).

D. Fees & Charges

Council provides a wide range of services to the community and has adopted a number of fees and charges. Each charge or fee is reviewed annually and determined on the basis of one or more of the following criteria:-

A	Nil Cost Recovery - There is no charge for these types of items. All costs associated with this item are met from either general revenues, grants, contributions or various combinations of same.
B	Minimal Cost Recovery - The price for these is set to meet a small contribution towards the cost of the item. The majority of the cost of this item is met from either general revenues, grants, contributions or various combinations of same.
C	Majority Cost Recovery - The price for these items is set to make a substantial contribution towards the cost of the service.
D	Full Operating Cost Recovery - The price for these items have been set to cover the operating cost of providing the item.
E	Full Cost and Partial Capital Cost Recovery - The price of these items is set to recover annual operating costs and make a contribution to the cost of replacement of the infrastructure assets utilised in providing the item.
F	Regulatory Fees - the price charged for these items is a statutory charge set by legislation.
G	Market Competitive - a) the service provided is in competition with that provided by another Council or agency (private or public) and there is pressure to set a price which will attract adequate usage of the service; and/or b) the service is a profit making activity and the price paid by users should recover an amount greater than the full cost of providing that service.

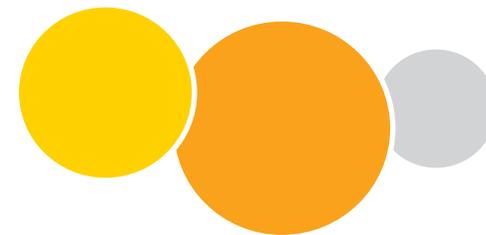
Goods and Services Tax (GST)

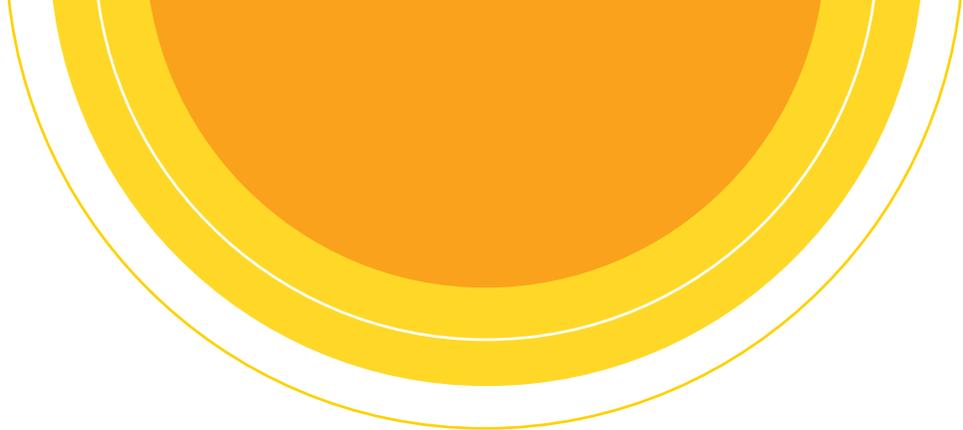
Council applies various fees, charges and fines. The GST status of these will depend on whether there is consideration for a supply.

Where previously some fees and charges have been exempt from GST in accordance with the Federal Treasurer's Determination under Section 81-5 of the New Tax System (GST) Act 1999; from 1 July 2012 these fees and charges have been assessed under the principles based regime to determine if their GST exemption status remains.

Fees and charges subject to GST are identified by a "Yes" in the GST column of the 2018-19 Schedule of Fees and Charges.

A copy of Council's adopted Schedule of Fees and Charges is available for information at Council's Administration Centre or at Council's website www.cessnock.nsw.gov.au.





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