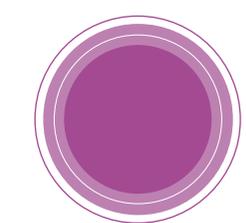
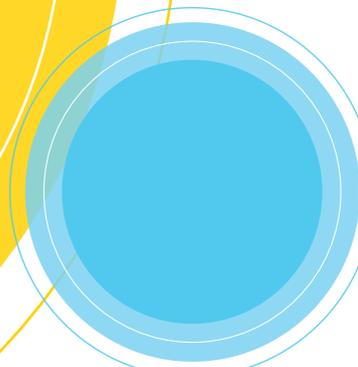




Operational Plan 2019-20

PLANNING FOR OUR PEOPLE
OUR PLACE OUR FUTURE



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

It is a pleasure to present Council's Operational Plan, for the upcoming financial year. The annual Operational Plan provide us with a road map to achieve our objectives under the Delivery Program 2017-2021. The implementation of last year's plan was a success and we can reflect on some major wins for our community. A huge highlight has been the works undertaken on the Bridges Hill Park Playground. This space is being transformed into an amazing community asset that can be utilised by all. It is exciting that on completion of this project Council will be able to deliver this to our community as a long term asset. This is just one of the many fantastic investments and projects that are identified under this plan.

Council remains committed to providing the community with quality programs and services. Council attracted over 15 awards during 2018-2019. This included Cessnock being named the winner of the Resource Recovery and Waste Management Award at the Australian Sustainable Communities -Tidy Towns Awards. The Cessnock Waste Management Centre (CWMC) that opened in 2017 attracted the national award. This award is about recognising innovation and achievements in recycling or waste reduction. We are motivated during 2019-2020 to deliver innovation to our community in every service, program or facility we provide.

Improving local roads continues to be a priority for Council. We have hundreds of kilometres of roads in the Cessnock Local Government Area (LGA) yet have limited budget to undertake works. Securing grant funding for Council is vital to ensure more of our ageing road network is getting much needed upgrades. Council successfully secured around \$3.2 million for the upgrade of Gingers Lane and Orange Street, Abermain under the NSW Government's Restart NSW and Fixing Country Roads funding program. Another \$4.6 million will be invested in roads under the Local and Regional Road Renewal Program. Over the coming financial year Council will look for every opportunity to enhance our capacity to upgrade local infrastructure.

Council is focused on promoting Cessnock LGA as 'open for business.' We are strategically positioned for strong growth and know our LGA plays a key role in the overall growth of the Hunter region. We've been working hard to promote our LGA not only on a regional level but on a national and international level. It is critical we are prepared and ready to embrace any opportunity that comes our way.

Please take the time to review the plan and find out what is happening across your community during 2019-2020.



We are strategically positioned for strong growth and know our LGA plays a key role in the overall growth of the Hunter region.



General Manager's Message

STEPHEN GLEN GENERAL MANAGER

The 2019-2020 Operational Plan for the Cessnock Local Government Area (LGA) represents progress towards the long term vision of the community. Each operational plan represents commitment to meeting resident's needs into the future and also maintaining financial sustainability.

The Council and all Council staff are genuinely committed to achieving the community's aspirations. Our values of integrity, respect, teamwork, accountability and excellence, underpin all that Council does. In the 2018-2019 financial year we reached many significant milestones. Some of them large, including the Cessnock Waste Management Centre celebrating its first birthday and some of them smaller, including the Kurri Kurri Library receiving renovations. Every milestone and successful completion of a project, no matter how large or small, improves the liveability of our community. Whether it is fixing a footpath, pothole, maintaining the local cemetery or revamping a library, it is at the forefront of our minds, that each individual resident has certain expectations and needs, and Council works hard to achieve these.

We look forward to continuing to improve our community services, and are looking for opportunities to enhance our customer's experience. A key focus remains upgrading our e-services to enable your transactions with Council to be easier and more efficient. We look forward to sharing more about what we have planned and encourage you to read this plan to find out what is planned for your community. It paints a very positive picture for the Cessnock LGA and Council are keen to deliver this to you.



The Council and all Council staff are genuinely committed to achieving the community's aspirations.



Section 1

Introduction



OPERATIONAL PLAN 2019-20

The 2019-20 Operational Plan is a one year plan (the third of the 2017-21 Delivery Program) developed to implement the adopted actions from the 2017-21 Delivery Program.

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 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.

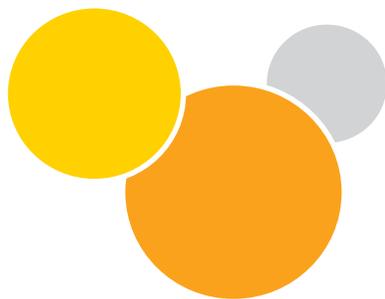


Photo. Story time at Cessnock Library

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*



Our Profile



Population

57,527 ▲ *ERP, 2017
Grown by 765 from the previous year

*ERP Estimated Resident Population

Median age

38 ▲ (1)

Regional NSW	43 ▲
New South Wales	38 ◀
Australia	38 ▲

Medium and high density housing

10% ▲ (1.3%)

Regional NSW	17% ▲
New South Wales	33% ▲
Australia	27% ▲

Median weekly household income

\$1,176 ▲ (\$129)

Regional NSW	\$1,166 ▲
New South Wales	\$1,481 ▲
Australia	\$1,431 ▲

Median weekly mortgage repayment

\$353

Regional NSW	\$366
New South Wales	\$456
Australia	\$409

Households with a mortgage

33% ▼ (-1.7%)

Regional NSW	29% ▼
New South Wales	30% ▼
Australia	32% ▼

Households renting

27% ▲ (2.0%)

Regional NSW	26% ◀
New South Wales	30% ▲
Australia	29% ▲

Median weekly rent

\$287

Regional NSW	\$278
New South Wales	\$384
Australia	\$339



◀ No significant change since previous Census (less than +or- 0.5%) ▲ Increased since previous Census ▼ Decreased since previous Census

Couples with children

28% ▼ (-1.8%)

Regional NSW	25%	▼
New South Wales	32%	▶
Australia	30%	▶

Aboriginal and Torres Strait Islander Population

7.2% ▲ (2.4%)

Regional NSW	5.5%	▲
New South Wales	2.9%	▶
Australia	2.8%	▶



Unemployment rate

8.7% ▲ (2.2%)

Regional NSW	6.6%	▶
New South Wales	6.3%	▶
Australia	6.9%	▲

Older couples with children

10% ▲ (1.0%)

Regional NSW	13%	▲
New South Wales	10%	▶
Australia	10%	▶

Overseas born

6% ◀ (-0.4%)

Regional NSW	11%	▶
New South Wales	28%	▲
Australia	26%	▲

University attendance

2% ◀ (0.2%)

Regional NSW	3%	▶
New South Wales	5%	▲
Australia	5%	▲

Participation rate (population in labour force)

54% ▼ (-2.3%)

Regional NSW	55%	▼
New South Wales	59%	▶
Australia	60%	▼



Language at home other than English

2% ◀ (0.2%)

Regional NSW	6%	▲
New South Wales	25%	▲
Australia	21%	▲

University qualification

7% ▲ (0.8%)

Regional NSW	14%	▲
New South Wales	23%	▲
Australia	22%	▲

Public transport (to work)

1% ◀ (-0.0%)

Regional NSW	2%	▶
New South Wales	16%	▲
Australia	11%	▲

Lone person households

23% ◀ (0.5%)

Regional NSW	26%	▶
New South Wales	22%	▼
Australia	23%	▶

Trade qualification (certificate)

27% ▲ (2.3%)

Regional NSW	24%	▲
New South Wales	18%	▶
Australia	19%	▲



SEIFA index of disadvantage 2016

925

Regional NSW	970
New South Wales	1,001
Australia	1,002

Source: Australian Bureau of Statistics data (analysed by id Community 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.

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.

Community consultation for the next community strategic plan commenced in February 2019.

Reporting Our Progress

The Local Government Act 1993 requires the General Manager to provide regular progress reports to Council with respect to progress against the principal activities detailed in its delivery program with reports provided at least every six months.

The quarterly budget review statements, required under clause 203 of the Local Government (General) Regulation 2005, provide financial information in regards to estimates of income and expenditure and are separately reported to Council.

At the end of each quarter (September, December, March and June) a report is prepared to assess our progress against delivery program actions and the capital works program.

Financial Sustainability

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 reform package included proposals for councils across NSW to strengthen efficiency, performance and move towards a more sustainable position.

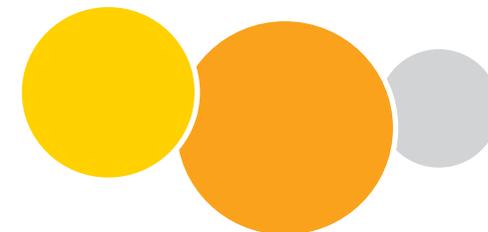
While Council achieved a positive outcome by being assessed as a "fit for the future" organisation, there is still work that needs to be done to achieve greater efficiencies across the organisation and provide the best value-for-money for our community.

The Financial Sustainability Initiative (FSI) was adopted to ensure Council continues to generate sufficient funds to provide the levels of service and infrastructure agreed with our community.

The FSI is an umbrella initiative for a series of projects that contribute to Council's fiscal future by focusing on reducing costs, increasing revenues and improving value-for-money.

FSI and other projects that contribute to Council's ongoing financial sustainability have been incorporated into Council's Integrated Planning and Reporting documents. These projects are identified throughout this document as follows:

* Project supporting financial sustainability



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.

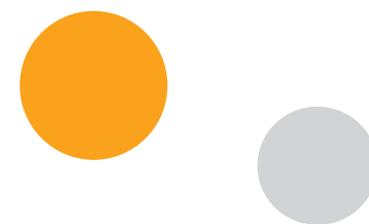
DELIVERY PROGRAM 2017-21

- 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 2019-20

Responsibility

- | | | |
|---------|--|---------------------------------|
| 1.1.1 | Engage with the community in reconciliation activities. | |
| 1.1.1.a | Organise an event to recognise National Reconciliation Week. | Community & Cultural Engagement |
| 1.1.1.b | Coordinate and promote a community program of activities and events for NAIDOC Week. | Community & Cultural Engagement |
| 1.1.1.c | Continue to progress the Innovate Reconciliation Action Plan deliverables and report on the outcomes to the Aboriginal and Torres Strait Islander Committee. | Community & Cultural Engagement |



OPERATIONAL PLAN 2019-20		Responsibility
1.1.2	Develop and deliver programs to engage young people.	
1.1.2.a	Deliver an inclusive programming strategy for Council's Youth Service CYCOS that engages and encourages young people to participate in a diverse range of social, recreational and educational activities.	Community & Cultural Engagement
1.1.2.b	Prepare a strategic plan for CYCOS that includes youth programming, service development engagement and promotions opportunities.	Community & Cultural Engagement
1.1.2.c	CYCOS, to continue working in partnership with external organisations to implement youth based community programs that promote and encourage well-being, address alcohol consumption and illicit drug use.	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	Investigate further opportunities for the participation of people with disability and organisations that support people with disability in the procurement of goods and services for community and cultural programs.	Community & Cultural Engagement
1.1.4	Develop and deliver a program of community and civic events.	
1.1.4.a	Coordinate and promote a community program of activities and events for the Cessnock City Seniors Festival.	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 the City of Cessnock Hall of Fame 2019-20 nominations process and induction ceremony.	Community & Cultural Engagement
1.1.4.e	Organise ceremonies (and associated activities) for civic events such as Australia Day, Mayoral Scholarships and Citizenship presentations.	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.	Completed
1.2.8	Commence implementation of the LGA Signage Strategy.	Completed

OPERATIONAL PLAN 2019-20		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 Council's electronic platforms.	Media & Communications
1.2.1.c	Review and promote the Cessnock LGA Community Directory and Council's What's On Calendar.	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
1.2.2.b	Promote and administer Council's Community and Cultural Development Dollar for Dollar Grant Scheme.	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
1.2.3.b	Investigate options and pursue funding for the revitalisation of Marthaville Arts and Cultural Centre.	Community & Cultural Engagement
1.2.3.c	Pursue funding opportunities for facility upgrades at CPAC to ensure it remains a high quality cultural venue.	Community & Cultural Engagement
1.2.3.d	Continue with the preparation of a business case for an expanded Cessnock Library Branch, including investigating its location within a cultural hub.	Community & Cultural Engagement
1.2.4	Provide and manage a range of community, sporting and aquatic facilities.	
1.2.4.a	Promote and deliver Council's Dollar for Dollar 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	Prepare and submit applications for funding to improve and/or construct community, sporting and aquatic facilities.	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	Continue to develop and implement masterplans for community, sporting and aquatic facilities.	Open Space & Community Facilities
1.2.6	Provide a variety of affordable interment options to the community.	
1.2.6.a	Implement the Cessnock City Council Cemeteries Masterplan.	Open Space & Community Facilities

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 2019-20

		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
1.3.2.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	Implement the 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 over mass, over size 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
1.3.5.f	Collaborate with partners to develop and maintain a street light network to improve the safety of the road network.	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. Reported at 1.1

OPERATIONAL PLAN 2019-20		Responsibility
1.4.1	Develop and deliver the annual Cessnock Performing Arts Centre season program.	
1.4.1.a	Deliver an engaging Cessnock Performing Arts Centre season with programming strategy that considers Council's community plans, diversity and inclusion.	Community & Cultural Engagement
1.4.1.b	Deliver programs at Cessnock Performing Arts Centre that engage children and young people in cultural expression.	Community & Cultural Engagement
1.4.2	Continue implementation of the priority projects from the Cessnock City Library Review, Report & Strategy.	
1.4.2.a	Develop and promote Cessnock City Library digital services.	Community & Cultural Engagement
1.4.2.b	Develop and deliver diverse and inclusive lifelong learning programs, arts and local history exhibitions at Cessnock Library and Kurri Kurri Library Branches.	Community & Cultural Engagement
1.4.2.c	Progress next stage access improvements at Cessnock Library Branch including installation of a lift at Cessnock Library Branch.	Community & Cultural Engagement
1.4.2.d	Finalise the internal redesign of the Kurri Kurri Library Branch enhancing it as a modern and accessible facility for library users.	Community & Cultural Engagement

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
- Cessnock LGA Signage Strategy, 2015
- Cycling Strategy, Cessnock City Council 2016
- Disability Inclusion Action Plan 2017-2021
- Library Review, Report & Strategy 2014-2024, 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
- Innovate Reconciliation Action Plan 2018-2020

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	2018-19 Budget	2019-20 Operating Expenditure	2019-20 Operating Revenue	2019-20 Capital Expenditure	2019-20 Capital Revenue	2019-20 Budget
A connected, safe and creative community						
Social & Community Planning	145,210	30,510	0	0	0	30,510
Youth Centre	250,750	266,150	(6,600)	0	0	259,550
Building Maintenance Services	1,456,950	1,531,600	0	0	0	1,531,600
Tidy Towns	39,500	69,700	(2,000)	0	0	67,700
Recreation Facilities	4,095,500	3,751,913	(1,427,583)	5,116,809	(3,128,237)	4,312,902
Community Facilities	864,800	700,467	(76,100)	437,500	0	1,061,867
Cemeteries	213,050	373,300	(262,500)	55,000	0	165,800
Swimming Pools	1,311,360	1,322,998	(510,655)	480,555	0	1,292,898
Sanitary	6,100	7,380	0	0	0	7,380
Health & Building	822,199	1,040,300	(275,100)	0	0	765,200
On-Site Sewage Management	(472,651)	0	(516,600)	0	0	(516,600)
Ranger/Animal Control	760,100	1,194,905	(540,700)	0	0	654,205
Rural Fire Services	555,200	578,800	0	0	0	578,800
Town Fire Brigades	331,300	359,082	0	0	0	359,082
State Emergency Services	112,000	99,985	0	0	0	99,985
Road Safety	52,600	104,200	(51,500)	0	0	52,700
Libraries	1,574,100	1,570,300	(449,126)	526,226	0	1,647,400
Cessnock Performing Arts Centre	568,000	972,050	(285,700)	0	0	686,350
Community & Cultural Programs	354,477	504,300	(51,200)	20,000	0	473,100
Marthaville	7,400	29,587	(8,087)	0	0	21,500
Richmond Main	35,600	68,000	0	0	0	68,000
Sub-Total	13,083,545	14,575,527	(4,463,451)	6,636,090	(3,128,237)	13,619,929

2019-2020 CAPITAL WORKS

CULTURAL AND COMMUNITY BUILDINGS RENEWAL PROGRAM (RBCC)		FUNDING YEAR	
LOCATION	PROJECT	2019-20	PROJECT CODE
Cessnock - CYCOS	Replacement of Deck	\$22,000	RFC-2019-002
Cessnock - CYCOS (Grant Funding Dependent)	Kitchen Upgrade	\$0	RBC-2020-008
Cessnock - Marthaville	Fence Replacement	\$22,000	RBC-2020-009
Cessnock Performing Arts Centre (Grant Funding Dependent)	Dock Loading Bay	\$0	RFC-2019-005
Cessnock Performing Arts Centre (Grant Funding Dependent)	Wheelchair lift to increase weight capacity	\$0	RFC-2020-001
Cessnock Performing Arts Centre (Grant Funding Dependent)	AC replacement	\$0	RBC-2020-010
Kurri Kurri - Library (Grant Funding Dependent)	AC replacement, including ductwork	\$0	RFC-2020-002
Kurri Kurri - Library (Grant Funding Dependent)	Replacement of water damaged chipboard	\$0	RFC-2019-004
Richmond Main (Grant Funding Dependent)	Amenities Block	\$0	RFC-2019-003
Wollombi Cultural Centre (Grant Funding Dependent)	Replacement Deck	\$0	RBC-2020-011
Various Facilities	Asset Renewal	\$56,000	RBC-2019-004
Abermain Plaza Hall	Pier Replacement and ant capping	\$11,000	RBC-2020-001
Kurri Kurri Senior Citizens Hall	Internal painting	\$8,000	RBC-2020-002
Laguna Community Hall	Pier Replacement and ant capping	\$10,800	RBC-2020-003
North Cessnock Community Hall	Upgrade toilets	\$84,624	RBC-2020-004
Weston Civic Centre	Upgrade toilets	\$57,076	RBC-2020-005
Weston Civic Centre	Extend drainage to street	\$3,000	RBC-2020-006
Various Community Facilities Renewal	Structural repairs to Greta Courthouse, painting of Bellbird Community Hall, Abermain Plaza Hall painting and bathroom repairs	\$78,000	RBC-2020-007
Millfield Community Hall (Subject to s7.11 funding)	Kitchen Upgrade	\$85,000	RBC-2020-012
TOTAL		\$437,500	
<i>Funding Source:</i>			
	General Fund	\$234,800	
	Grants (Stronger Country Communities Fund, Round Two)	\$126,700	
	s7.11 Funds	\$76,000	

CEMETERIES FACILITIES CONSTRUCTION PROGRAM (CFC)		FUNDING YEAR	
LOCATION	PROJECT	2019-20	PROJECT CODE
Wollombi Cemetery	Fence Renewal	\$44,000	CFC-2018-001
Cessnock, Ellalong and Millfield Cemeteries	Signage Renewal	\$11,000	CFC-2016-003
TOTAL		\$55,000	
<i>Funding Source:</i>		Reserves	\$48,000
		General Fund	\$7,000

RECREATION BUILDINGS RENEWAL PROGRAM (RBR)		FUNDING YEAR	
LOCATION	PROJECT	2019-20	PROJECT CODE
Carmichael Park Bellbird	Change Rooms	\$24,000	RBR-2021-003
Turner Park, Cessnock	Stage 2 - facility upgrade to Cessnock Hornets Clubhouse	\$61,000	RBR-2020-004
Drain Oval, Cessnock	Storage shed renewal	\$24,000	RBR-2021-001
Norman Brown Memorial Park, Greta	Public toilet renewal	\$29,000	RBR-2020-003
Various - Birrale Park, Kurri Kurri Netball Courts, and Jeffery Park	Food Premises Compliance Program	\$29,100	RBR-2020-002
TOTAL		\$167,100	
<i>Funding Source:</i>		General Fund	\$167,100

POOLS FACILITIES RENEWAL PROGRAM (RFP)		FUNDING YEAR	
LOCATION	PROJECT	2019-20	PROJECT CODE
Branxton Pool	Renewal Works	\$54,000	RFP-2020-001
Cessnock Pool	Renewal Works	\$57,200	RFP-2020-002
Kurri Kurri Aquatic & Fitness Centre	Renewal Works	\$108,000	RFP-2020-003
Cessnock Pool	Splash Pad (Grant Funding Dependent)	\$261,355	RFP-2020-004
TOTAL		\$480,555	
<i>Funding Source:</i>		General Fund	\$238,200
		Grants (Stronger Country Communities Fund, Round Two)	\$242,355

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.	Completed
2.1.6	Finalise and commence implementation of the Kurri Kurri District Plan and Town Centre Masterplan, Public Domain Plan, DCP and s94 Plan.	Completed
2.1.7	Continue delivery of the Branxton Sub-Regional Plan - Stage 2.	Completed

OPERATIONAL PLAN 2019-20		Responsibility
2.1.1	Undertake a follow-up Business Capability Study (to include trend analysis) and a Liveability Study.	
2.1.1.a	Deliver the Business Capability Study and develop a toolkit to support the project.	Economic Development
2.1.1.b	Scope and prepare for the renewal of a city wide Economic Development Strategy which prescribes a clear strategic framework for diverse and sustainable economic development outcomes, subject to funding.	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 collate economic development information pertaining to major funding attraction.	Economic Development
2.1.3	Implement a Business Investment Attraction Program.	
2.1.3.a	Maintain the Advance Cessnock City business investment attraction resources.	Economic Development
2.1.3.b	Implement the Business Investment Attraction Program, cooperate with Advance Cessnock partners, and the NSW Investment Concierge to facilitate and accommodate investment leads.	Economic Development
2.1.4	Provide support for activation of commercial centres, business engagement, promotion and support for business growth.	
2.1.4.a	Support Advance Cessnock City partnership through providing economic development grants and sponsorship for projects which improve the business environment, build capacity and capabilities amongst businesses, stimulate investment, enterprise and job creation as well as enhance the city's image.	Economic Development
2.1.4.b	Support and nurture existing economic activity in the city through Advance Cessnock City, collaborate with Advance Cessnock partners and fosters sustained business productivity, growth and employment through business engagement opportunities and projects.	Economic Development

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. Completed
2.2.4	Provide and promote apprenticeships and traineeships within Council.

OPERATIONAL PLAN 2019-20		Responsibility
2.2.1	Develop and communicate employment-related information to businesses.	
2.2.1.a	Maintain the Advance Cessnock City news, continue to provide critical and relevant information to businesses, and increase the resources on the Cessnock City Jobs Portal.	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 governments, training and employment agencies and maintain online resources for businesses, and promote employment and training outcomes.	Economic Development
2.2.4	Provide and promote apprenticeships and traineeships within Council.	
2.2.4.a	Implement a graduate program in critical functional areas.	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 2019-20

OPERATIONAL PLAN 2019-20		Responsibility
2.3.1	Collaboratively identify markets and promote the local government area's tourism industry.	
2.3.1.a	Continue to support product development opportunities, diversification of the market, and promote the growth of industry capacity in the visitor economy.	Economic Development
2.3.1.b	Provide support to funding submissions for the visitor economy, including Destination NSW funding.	Economic Development
2.3.1.c	Investigate opportunities for the Richmond Main site to become an eco-tourism/outdoor adventure hub that would co-exist with the current cultural and heritage use of the site.	Strategic Planning
2.3.2	Promote and grow the Hunter Valley Visitor Centre.	
2.3.2.a	Provide quality visitor services to Level 1 Accreditation standards under the Accredited Visitor Information Centre network.	Economic Development
2.3.2.b	Take a strategic approach towards supporting the financial sustainability of the Hunter Valley Visitor Information Centre, whilst promoting increased visitation into the centre, and offering value to businesses under Fee for Service and marketing initiatives.	Economic Development
2.3.2.c	Support local suppliers including micro and small businesses (as well as businesses who identify as Aboriginal) through the Hunter Valley Visitor Information Centre gift shop.	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.	Infrastructure
2.3.4	Commence implementation of the Vineyard Signage Strategy.	
2.3.4.a	Implement the 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 entranceto 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
- Cessnock Economic Development Strategy - Strategies & Actions
- Cessnock CBD Masterplan, Cessnock City Council 2012
- Destination Management Plan - Tourism Hunter
- Destination Management Plan - Cessnock & Singleton LGAs
- 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	2018-19 Budget	2019-20 Operating Expenditure	2019-20 Operating Revenue	2019-20 Capital Expenditure	2019-20 Capital Revenue	2019-20 Budget
A prosperous and sustainable economy						
Economic Development	489,150	617,200	(89,700)	0	0	527,500
Hunter Valley Visitors Centre	286,700	602,500	(311,800)	51,500	0	342,200
Sub-Total	775,850	1,219,700	(401,500)	51,500	-	869,700

2019-2020 CAPITAL WORKS

BRANXTON TOWN CENTRE PROGRAM (CTB)		FUNDING YEAR	
LOCATION	PROJECT	2019-20	PROJECT CODE
Branxton	Public Domain Works	\$148,987	CTB-2019-002
Maitland St, Branxton (north side)	Pavement and Street Trees	\$63,322	CTB-2019-001
TOTAL		\$212,309	
<i>Funding Source:</i>			
Grants (Stronger Country Communities Fund, Round Two)		\$200,309	
General Fund		\$12,000	

CESSNOCK CIVIC PRECINCT REVITALISATION PROGRAM (RCC)			
LOCATION	PROJECT	2019-20	PROJECT CODE
CBD Wayfinding Signage		\$26,000	RCC-2017-003
Upgrade Bridges Hill Park Playground		\$2,107,019	RCC-2017-001
Improve walking path access from CBD to Bridges Hill Park		\$1,205,393	RCC-2017-002
Off Wollombi Rd, Cessnock	Create new pedestrian links across drainage channels	\$275,000	RCC-2019-005
Facilitate Public Art with solar and signage		\$50,000	RCC-2019-007
Vincent St, Cessnock	Upgrade of Vincent Street laneways, lighting and public art	\$421,099	RCC-2019-008
TOTAL		\$4,084,511	
<i>Funding Source:</i>			
Grants (\$438,319 National Stronger Regions Fund, \$568,061 Stronger Country Communities Fund, Round 1, \$318,347 Stronger Countries Community Fund, Round 2, \$1,616,510 Restart NSW, Resources for Regions Program)		\$2,941,237	
Loans		\$770,614	
Reserves		\$236,660	
s7.11 funds		\$70,000	
General fund		\$66,000	

SIGNAGE PROGRAM		FUNDING YEAR	
LOCATION	PROJECT	2019-20	PROJECT CODE
Various	Hunter Valley Wine Country Tourist Signage	\$2,316,314	CRV-2020-001
TOTAL		\$2,316,314	
<i>Funding Source:</i>			
Grants (Restart NSW, Regional Growth – Environment and Tourism Fund (RGETF), Stream 2)		\$2,260,314	
General Fund		\$56,000	

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.	Reported at 3.1.1.a
3.1.3	Progress the review of land use planning controls within the vineyard district.	
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 2019-20

		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
3.1.3	Progress the review of land use planning controls within the vineyard district.	
3.1.3.a	Finalise the review of land use planning controls within the vineyard district.	Strategic Planning
3.1.4	Continue implementation of the Biodiversity Strategy.	
3.1.4.a	Implement the Biodiversity Strategy Communication Plan to improve community awareness, including delivery of "Our Bushland" Environmental Trust grant project.	Environment & Waste

* Project supporting financial sustainability

OPERATIONAL PLAN 2019-20	Responsibility
3.1.5 * Continue to implement the Carbon Management & Energy Reduction Strategy.	
3.1.5.a * Develop an action plan for Council's Revolving Energy Fund.	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 Adopt a contaminated land policy and procedures.	Strategic Planning
3.1.6.c Develop Remedial Action Plans for high priority sites and report outcomes to Council for consideration.	Environment & Waste
3.1.6.d Assess the flood impacts of development.	Infrastructure
3.1.6.e Raise community awareness of developing flood impacted land.	Infrastructure
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
3.1.7.b Identify, protect and manage Council's civil infrastructure with heritage significance.	Infrastructure
3.1.8 Carry out regulatory and education programs to protect and enhance the natural environment and environmental health.	
3.1.8.a Continue to implement the On-Site Sewage Management (OSSM) inspection program.	Health & Building
3.1.8.b Continue to implement the Regulatory Premises inspection program, including food shops, skin penetration premises and public swimming pools.	Health & Building
3.1.8.c Implementation of 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 high priority projects from the Swamp/Fishery Creek Floodplain Risk Management Plan.	Infrastructure
3.1.9.b Implement high priority projects from the Cessnock City/Black Creek Flood Risk Management Plan.	Infrastructure
3.1.9.c Implement high priority projects from the Wollombi Flood Risk Management Study and Plan.	Infrastructure
3.1.9.d Facilitate Council's Floodplain Management Committee.	Infrastructure
3.1.9.e Implement high priority projects from the Greta/Anvil Creek Flood Study.	Infrastructure
3.1.9.f Continue the review of the 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 Stormwater, Waterway and Floodplain Strategy.	Infrastructure
3.1.11 Commence development of a street tree strategy.	
3.1.11.a Finalise and implement the Cessnock City Tree Strategy.	Open Space & Community Facilities

* Project supporting financial sustainability

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 2019-20

OPERATIONAL PLAN 2019-20		Responsibility
3.2.1	Implement the Recreation & Open Space Strategic Plan 2018.	
3.2.1.a	Continue implementation of the recommendations from the Recreation & Open Space Strategic Plan 2018.	Open Space & Community Facilities
3.2.1.b	Develop an Off Leash Dog Exercise Area Strategy.	Open Space & Community Facilities
3.2.2	Develop and update Plans of Management.	
3.2.2.a	Develop and update Plans of Management.	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.	Completed
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 2019-20		Responsibility
3.3.2	Commence construction of the landfill extension project.	
3.3.2.a	* Investigate alternative capping technologies, remaining void space and current approval for existing landfill site.	Environment & Waste
3.3.2.b	Develop tender documents for Stage 1 of the landfill extension project.	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	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	Present finalised Waste Management Strategy for the 2020-24 period to Council for adoption.	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

* Project supporting financial sustainability

MEASURES

Measures	Context/Benchmark	Base	Target
Biodiversity, sustainability and natural resource matters	<p>This measure is the number of people engaged in biodiversity, sustainability and natural resource workshops, presentations and consultation.</p> <p>The number of people attending workshops, presentations and consultations.</p>	N/A	1,000
Biodiversity, sustainability and natural resource matters	<p>This is the measure of decreased energy consumption in council properties.</p> <p>The number of megawatt hours used.</p> <p>This data is sourced from energy account data.</p>	1369 MW hrs 2016-17	Decrease
Environmental health and protection inspections	<p>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.</p> <p>This is a measure of Council's contribution to the health of the local environment.</p> <p>In 2015-16 749 inspections were carried out.</p>	83% 2015-16	>80%
Completion of Capital Works Program - Recreation	<p>This measure is the number of completed projects divided by the total number of projects of the current adopted Recreation & Buildings Capital Works Program.</p>	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 RID online entries.	N/A	Increase

INTEGRATED PLANS AND STRATEGIC STUDIES

- Carbon Management & Energy Reduction Plan
- Cessnock Biodiversity Strategy 2014
- Cessnock City Council Skate & BMX Facilities Needs Assessment 2020
- Cessnock City Flood Plain Risk Management Study & Plan 2016
- Cessnock Heritage Study 1994
- Cessnock LGA Aboriginal Heritage Study 2014
- Cessnock Local Environmental Plan 2011, Cessnock City Council
- Citywide Settlement Strategy 2010, Cessnock City Council
- Cemetery Strategy 2009, Cessnock City Council
- Cemeteries Masterplan Report 2019, Cessnock City Council
- Companion Animals Management Plan
- On-Site Sewage Management System Strategy 2012, Cessnock City Council
- 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
- Weeds 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	2018-19 Budget	2019-20 Operating Expenditure	2019-20 Operating Revenue	2019-20 Capital Expenditure	2019-20 Capital Revenue	2019-20 Budget
A sustainable and healthy environment						
Drainage	280,400	402,400	(531,400)	1,020,000	(541,100)	349,900
Environment Operations	253,740	376,800	(7,800)	0	0	369,000
Environmental Programs	2,400	0	0	0	0	-
Flood Management	116,000	88,000	(20,000)	0	0	68,000
Natural Environment Planning	22,800	0	0	0	0	-
Recreation	593,800	557,600	0	0	0	557,600
Weed Programs	105,700	207,600	(119,000)	0	0	88,600
Land Use Planning	772,600	1,325,700	(517,700)	0	0	808,000
Waste Services	-	15,808,800	(16,208,800)	400,000	0	-
Sub-Total	2,147,440	18,766,900	(17,404,700)	1,420,000	(541,100)	2,241,100

2019-2020 CAPITAL WORKS

NEW LANDFILL DEVELOPMENT PROGRAM		FUNDING YEAR	
LOCATION	PROJECT	2019-20	PROJECT CODE
Old Maitland Rd, Cessnock	New Landfill Development - Investigation, Planning and Design	\$63,000	
TOTAL		\$63,000	
<i>Funding Source:</i>		Reserves	\$63,000

DRAINAGE CONSTRUCTION PROGRAM (CDR)		FUNDING YEAR	
LOCATION	PROJECT	2019-20	PROJECT CODE
Various	Minor Drainage Works	\$124,000	
Cruickshank St, Bellbird	Drainage upgrade - Stage 1 investigation & design	\$0	CDR-2020-007
Railway St, Branxton	Drainage improvements - Stage 2 construction	\$123,000	CDR-2020-001
Whitburn Estate, Greta	Drainage improvements - Stage 3 & 4 construction	\$254,000	CDR-2020-002
Heddon St, Kurri Kurri	Drainage improvements - Stage 2 construction	\$150,000	CDR-2020-003
Booth St, Kurri Kurri	Drainage improvements - Stage 1 investigation and design	\$64,000	CDR-2020-004
Lang & Mulbring Streets, Kurri Kurri	Drainage improvements - Stage 1 investigation and design	\$51,000	CDR-2020-005
Thomas St, North Rothbury	Drainage upgrade - Stage 1 construction	\$254,000	CDR-2020-006
TOTAL		\$1,020,000	
<i>Funding Source:</i>		Loan	\$541,100
		Stormwater Levy	\$460,900
		General Fund	\$18,000

FLOODPLAIN MANAGEMENT PROGRAM (PMF)		FUNDING YEAR	
LOCATION	PROJECT	2019-20	PROJECT CODE
Various	Investigation, research and planning	\$37,000	PMF-2020-001
Wollombi	Flood Warning System Operational	\$41,000	PMF-2020-002
South Cessnock (Grant Funding Dependent)	Bund wall and channel works design and construction	\$0	PMF-2018-002
Abermain & Weston (Grant Funding Dependent)	Voluntary House Raising	\$0	PMF-2018-008
Cessnock (Grant Funding Dependent)	Voluntary House Raising	\$0	PMF-2018-009
Abermain & Weston (Grant Funding Dependent)	Voluntary House Purchase	\$0	PMF-2018-003
Wollombi (Grant Funding Dependent)	Flood Warning System Design and Construction	\$0	PMF-2018-004
Cessnock	Dam Safety Emergency Plan update	\$10,000	PMF-2020-003
TOTAL		\$88,000	
<i>Funding Source:</i>		Stormwater Levy	\$63,000
		General Fund	\$5,000
		Contributions	\$20,000

Note: A number of unfunded projects have been included in the capital works program which require further investigation to accurately estimate. As a result these projects have not been funded and a funding source will be identified or other projects will be reprioritised within programs.

RECREATION FACILITIES CONSTRUCTION PROGRAM (CFR)		FUNDING YEAR	
LOCATION	PROJECT	2019-20	PROJECT CODE
Greta Central Oval (Grant Funding Dependent)	Installation of floodlighting	\$0	CFR-2020-003
Kurri Kurri Central Oval (Grant Funding Dependent)	Installation of floodlighting	\$0	CFR-2019-002
Margaret Johns Park Kurri Kurri	Extension to the concrete concourse	\$11,000	CFR-2020-004
Bluey Frame Weston, Brunner Park East Branxton	Playground Replacement Program	\$89,000	CFR-2020-001
Abernethy Park	Playground Shade Program	\$23,800	CFR-2020-002
Miller Park Branxton	Masterplan implementation - Long Jump Pits, Childrens Bike Circuit, Rebound Wall, Drainage	\$208,000	CFR-2020-005
Poppethead Park Kitchener	Upgrade - Masterplan implementation	\$83,098	CFR-2020-006
TOTAL		\$414,898	
<i>Funding Source:</i>		s7.11 Funds	\$262,098
		General Fund	\$152,800

RECREATION BUILDINGS CONSTRUCTION PROGRAM (CBR)		FUNDING YEAR	
LOCATION	PROJECT	2019-20	PROJECT CODE
Bridges Hill Park Cessnock	Toilet block	\$204,000	CBR-2020-001
TOTAL		\$204,000	
<i>Funding Source:</i>		Grants (Restart NSW, Resources for Regions Program)	\$100,000
		Loans	\$100,000
		General Fund	\$4,000

RECREATION FACILITIES RENEWAL PROGRAM (RFR)		FUNDING YEAR	
LOCATION	PROJECT	2019-20	PROJECT CODE
Bimbadeen Lookout	Barrier fence replacement	\$47,000	RFR-2020-003
Maybury Peace Park Weston	Remediation of the rock edging around pond	\$66,300	RFR-2018-003
Various Parks & Reserves	Asset Renewal - Park furniture, fencing, signs	\$59,000	RFR-2020-002
Various Playgrounds (Brunner Park East Branxton)	Install concrete plinths around playground	\$24,000	RFR-2020-001
TOTAL		\$196,300	
<i>Funding Source:</i>		General Fund	\$196,300

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.	No Programmed action 2019-20
4.1.7	* Complete the preparation of a City Wide Section 94 Contributions Plan.	Completed
4.1.8	* Adopt the City Wide Section 94A Contributions Plan.	Completed

* Project supporting financial sustainability



OPERATIONAL PLAN 2019-20		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	Continue investigation and design for high priority projects from the Traffic & Transport Strategy.	Infrastructure
4.1.3	Commence implementation of the Pedestrian Access & Mobility Plan.	
4.1.3.a	Implement the following high priority pathway project from the Pedestrian Access & Mobility Plan: - Bridge Street, Cessnock pathway (Stage 2)	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: - Maitland Road, to Wine Country Drive off road pathway.	Infrastructure
4.1.4.b	Develop a Trails Strategy.	Open Space & Community Facilities
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
4.1.5.b	Participate in the Richmond Vale Trail working group.	Open Space & Community Facilities

*** Project supporting financial sustainability**

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. Completed

OPERATIONAL PLAN 2019-20		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
4.2.1.b	Review and update Road Network 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 review the maintenance 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	Progress the improvements identified in the Depot Masterplan.	Works & Operations

* Project supporting financial sustainability

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 2019-20

4.3.1 Advocate for health services on behalf of the community.

4.3.1.a Investigate grant funding opportunities to upgrade the kitchen facility at CYCOS to enable healthy cooking programs.

Responsibility

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 of the current 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 Strategy
- Asset Management Plans
- Cessnock Airport Strategic Plan
- Cessnock Cycling Strategy 2016
- Cessnock LGA Signage Strategy 2015
- Cessnock LGA Traffic and Transport Strategy 2018
- Development Contribution Plans
- Health and Well-being Plan 2017-21
- Pedestrian Access and Mobility Plan 2016
- Draft Stormwater, Waterway and Floodplain Strategy

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	2018-19 Budget	2019-20 Operating Expenditure	2019-20 Operating Revenue	2019-20 Capital Expenditure	2019-20 Capital Revenue	2019-20 Budget
Accessible infrastructure, services and facilities						
Depot Support Services	347,400	199,700	0	0	0	199,700
Purchasing & Store	(1,400)	359,300	(393,300)	0	0	(34,000)
Design & Contracts	1,365,200	2,231,300	(147,500)	3,500	(1,000,000)	1,087,300
Plant & Fleet	(1,051,100)	(1,081,600)	(576,000)	516,000	0	(1,141,600)
Workshop	1,051,100	1,192,600	(1,271,400)	1,220,400	0	1,141,600
Aerodrome	241,200	483,200	(307,700)	0	0	175,500
Strategic Asset Planning	1,129,200	1,347,800	0	0	0	1,347,800
Construction Program	(4,116,013)	0	(10,855,822)	2,662,723	(1,835,839)	(10,028,938)
Local Road Bridge Programs	1,014,595	678,100	(521,295)	3,412,646	(2,427,751)	1,141,700
Resealing & Local Road Construction Programs	4,307,756	0	0	9,740,547	0	9,740,547
Works Delivery Administration	475,800	814,974	0	0	0	814,974
Outdoor Staff Overheads	1,379,400	1,262,500	(206,200)	0	0	1,056,300
Infrastructure Works Programs	7,452,700	7,952,800	(2,330,000)	2,185,600	0	7,808,400
Private Works	71,600	72,700	0	0	0	72,700
Sub-Total	13,667,438	15,513,374	(16,609,217)	19,741,416	(5,263,590)	13,381,983

2019-2020 CAPITAL WORKS

AIRPORT CONSTRUCTION PROGRAM		2019-20	
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

AIRPORT RENEWAL PROGRAM		2019-20	
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

BRIDGE CONSTRUCTION PROGRAM (CBS)		FUNDING YEAR	
LOCATION	PROJECT	2019-20	PROJECT CODE
Buchanan Rd, Buchanan (North Valley View Ln)	Culvert - Stage 1 investigation and design	\$10,000	CBS-2020-001
Nelson St, Greta	Anvil Creek Bridge - Stage 2 design and construction	\$785,295	CBS-2017-005
Paynes Crossing Rd, Paynes Crossing	Paynes Crossing Bridge - Stage 2 construction	\$1,172,300	CBS-2019-001
Sandy Creek Rd, Mount Vincent	Fosters Bridge - Stage 2 construction	\$1,269,451	CBS-2016-001
Kline St, Weston	Kline St Bridge - Stage 1 investigation and design	\$10,000	CBS-2018-005
Yango Creek Rd, Wollombi	Bridge over Wollombi Brook - Stage 2 construction	\$165,600	CBS-2017-004
TOTAL		\$3,412,646	
<i>Funding Source:</i>		General Funds	\$689,600
		Grants (\$1,930,151 Bridge Renewal Program, \$447,600 Restart NSW, Fixing Country Roads Program)	\$2,377,751
		Other	\$50,000
		Reserves	\$295,295

GRAVEL REHAB & RESHEETING PROGRAM		FUNDING YEAR	
LOCATION	PROJECT	2019-20	PROJECT CODE
Various	Various	\$417,000	
TOTAL		\$417,000	
<i>Funding Source:</i>		General Fund	\$417,000

LOCAL ROAD CONSTRUCTION PROGRAM (CRL)		FUNDING YEAR	
LOCATION	PROJECT	2019-20	PROJECT CODE
Gingers Lane, Sawyers Gully	Upgrade Stage 2 construction	\$3,223,000	CRL-2019-007
Sandy Creek Rd, Mount Vincent	Fosters Bridge road component - Stage 2 construction	\$2,060,720	CRL-2018-001
Cessnock CBD/Civic Precinct	Roads Component - Stage 2 construction	\$1,060,408	CRL-2019-001
TOTAL		\$6,344,128	
<i>Funding Source:</i>		Grants (\$50,000 National Stronger Regions Fund, \$3,640,740 Restart NSW, Resources for Regions Program, \$937,549 Bridges Renewal Program, Round Two)	\$4,628,289
		Loan	\$1,535,839
		s7.11 funds	\$60,000
		Reserve	\$35,000
		General Fund	\$85,000

LOCAL ROAD RENEWAL PROGRAM (RRL)	FUNDING YEAR		
LOCATION	PROJECT	2019-20	PROJECT CODE
Buckland Ave, Cessnock	From MacLean St Bridge to Burnett St	\$177,380	RRL-2020-009
Butler Pde, Kurri Kurri	From Deakin to Deakin	\$181,800	RRL-2020-008
Various	Car Park Resurfacing/Rehabilitation	\$51,000	RRL-2020-004
Various	Local Road Resurfacing Program	\$1,486,720	RRL-2020-001
Macquarie Ave, Cessnock	From Sargent St to Wangi Ave	\$257,120	RRL-2019-005
South Ave, Cessnock	From Darwin St to Vincent St	\$209,580	RRL-2020-013
Camp Rd, Greta	From Mansfield St to CH1320	\$611,819	RRL-2020-014
Quorrobolong St, Kitchener	From Stanford St North to CH2830	\$154,000	RRL-2020-011
Deasy's Rd, Pokolbin	From LGA Boundary to Deasys Bridge	\$267,000	RRL-2020-012
Henderson Avenue, Cessnock	Investigation and design	\$0	RRL-2019-011
Marlton Street, Cessnock	Investigation and design	\$0	RRL-2019-013
TOTAL		\$3,397,419	
<i>Funding Source:</i>			
		Grants (Roads to Recovery)	\$852,319
		Special Rate Variation	\$1,307,000
		General Fund	\$613,100
		s7.11 Funds	\$410,000
		Special Rate Variation Reserve	\$215,000

TRAFFIC FACILITIES PROGRAM (CFT)	FUNDING YEAR		
LOCATION	PROJECT	2019-20	PROJECT CODE
Radford St/Traders Way, Clifleigh	Traffic facilities improvements	\$63,000	CFT-2020-008
Weston Public School Precinct	Traffic facilities improvements	\$0	CFT-2018-005
Cnr Westcott St & Wollombi Rd, Cessnock (Grant Funding Dependent)	Traffic facilities remediation	\$0	CFT-2020-002
Wollombi Rd, Cedar Creek (Grant Funding Dependent)	Safety investigation and improvements	\$0	CFT-2020-005
Cessnock CBD	RV, coach and caravan parking	\$0	CFT-2020-006
Helena St, Ellalong	Bus Shelter construction	\$0	CSB-2020-002
Various	4 New Bus Stops/Shelters, 5 Upgrades	\$120,700	CSB-2020-001
Old Maitland Rd, Cessnock	Upgrade Stage 1 investigation and design	\$0	CFT-2020-010
Milfield	LATM Traffic facility improvements Stage 1 investigation and design	\$0	CFT-2020-011
Gallagher St, Cessnock	LATM Traffic facility improvements Stage 1 investigation and design	\$0	CFT-2016-006
Unnamed Council Road between Halls Road and DeBeyers Road, Pokolbin	Road Barrier Upgrade	\$0	CFT-2020-009
TOTAL		\$183,700	
<i>Funding Source:</i>			
		Grants (Block Grant \$68,700, CPTIGS \$50,000)	\$118,700
		s7.11 Funds	\$60,000
		General Fund	\$5,000

PATHWAY CONSTRUCTION PROGRAM (CPW)		FUNDING YEAR	
LOCATION	PROJECT	2019-20	PROJECT CODE
Bridge St Cycleway, Cessnock	Stage 2 construction	\$293,000	CPW-2020-001
Wine Country Dr, Nulkaba (Grant Funding Dependent)	Off road cycleway Kerlew St to Lomas Ln	\$0	
Tomalpin St, Kearsley	Pathway and Parking improvements Stage 1 investigate and design	\$0	
TOTAL		\$293,000	
<i>Funding Source:</i>		General Fund	\$293,000

REGIONAL ROAD RENEWAL PROGRAM (RRR)		FUNDING YEAR	
LOCATION	PROJECT	2019-20	PROJECT CODE
Regional Roads Resurfacing Program		\$768,600	RRR-2020-002
MR181 Wollombi Rd Millfield	Stage 6	\$518,000	RRR-2020-003
George Downes Dr, Bucketty	Geotechnical Risk Assessment - works minor slip in road cutting near 2821 George Downes Dr approximately 1.7 km west of intersection with Private Road No.6 Bucketty	\$482,000	RRR-2020-004
TOTAL		\$1,768,600	
<i>Funding Source:</i>		Grants (\$552,600 Block Grant, \$250,000 Repair Program)	\$802,600
		Special Rate Variation	\$853,000
		General Fund	\$63,000
		Special Rate Variation Reserve	\$50,000

RMS BLACKSPOT OR SAFER ROADS PROGRAM (CRR)		FUNDING YEAR	
LOCATION	PROJECT	2019-20	PROJECT CODE
Great North Rd, Laguna (Grant Funding Dependent)	Road Safety Audit works	\$0	CRR-2020-001
George Downes Dr, Bucketty (Grant Funding Dependent)	Road Safety Audit works	\$0	CRR-2020-002
Wollombi Rd, Bellbird to Sweetmans Creek (Grant Funding Dependent)	Road Safety Audit works	\$0	CRR-2020-003
Sandy Creek Rd, Mount Vincent (Grant Funding Dependent)	Motorcycle Safety works	\$0	CRR-2020-004
Sandy Creek Rd, Quorrobolong (Grant Funding Dependent)	Church St to Whittings Ln	\$0	CRR-2020-005
TOTAL		\$0	

Funding Source:

Note: A number of unfunded projects have been included in the capital works program which require further investigation to accurately estimate. As a result these projects have not been funded and a funding source will be identified or other projects will be reprioritised within programs.

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 2019-20

- | | | |
|---------|---|--------------------------|
| 5.1.1 | Foster professional development of Councillors. | |
| 5.1.1.a | Develop and deliver a professional development program for Councillors in line with OLG Guidelines, Council Policy and budget to support Councillors in their role. | Finance & Administration |
| 5.1.2 | Conduct pre-induction and induction programs for the 2020 local government election. | |
| 5.1.2.a | Finalise the agenda and topic descriptions for pre-induction and induction programs for the 2020 local government election and develop a draft program. | 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 2019-20

		Responsibility
5.2.1	Commence implementation of the priority projects from the Communications & Engagement Strategy.	
5.2.1.a	Review and update the Communications & Engagement Strategy.	Finance & Administration
5.2.1.b	Finalise a Community Participation Plan by December 2019.	Finance & Administration
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	Meet with groups on a regular basis and provide assistance where required.	Open Space & Community Facilities

* Project supporting financial sustainability

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.

* Project supporting financial sustainability

OPERATIONAL PLAN 2019-20		Responsibility
5.3.1	Develop and commence implementation of the Customer Service Strategy sub-plans.	
5.3.1.a	Build an organisation which has a focus on the customer by having well trained staff who are committed to providing a quality service.	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
5.3.3.d	Review and update Council's engineering requirements for 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	Continue implementation of the Risk Management Strategy	Human Resources
5.3.6	* Implement systems and strategies to improve productivity across the organisation.	
5.3.6.a	* Implement an electronic performance management system to improve productivity and integration across council.	Human Resources
5.3.6.b	Implement a Leadership and Emerging Leaders training program.	Human Resources
5.3.7	Continue to educate staff on statutory compliance obligations.	
5.3.7.a	Implementation of the Statutory Compliance and Reporting Framework.	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	Implement industry best practice governance frameworks to support Council's statutory compliance requirements.	Finance & Administration
5.3.9	* Action the Strategic Property Review.	
5.3.9.a	* Progress and implement the Strategic Property Review Project.	Strategic Planning
5.3.10	Further embed IP&R as the centrepiece of the new LG Act.	
5.3.10.a	Incorporate actions from high level council strategies and plans in the new corporate planning system - stage 1.	Finance & Administration
5.3.10.b	Implement a Grants Policy to align with Council's strategic direction.	Finance & Administration

*** Project supporting financial sustainability**

OPERATIONAL PLAN 2019-20		Responsibility
5.3.11	* Continue implementation of the Financial Sustainability Initiative projects.	
5.3.11.a	* Review Council's ratings mix and develop options to recalibrate model to better reflect ratepayer base (includes forecasting of growth in LGA).	Finance & Administration
5.3.11.b	* Evaluate community feedback on service and funding options and develop scenarios for community consultation.	Finance & Administration
5.3.11.c	* Maintain principle of balanced operating budget and ensure programs are fully funded.	Finance & Administration
5.3.11.d	* Continue implementation of the Plant and Fleet Management review to ensure efficient and effective use of resources.	Works & Operations
5.3.11.e	* Develop recommendations for consideration on changes to Fees & Charges to ensure preferred mix between ratepayer and user funding of specific services.	Finance & Administration
5.3.11.f	* Enhance contract and vendor management processes as part of Purchasing and Procurement Service Improvement Project.	Finance & Administration
5.3.11.g	* Review and update the Investment Policy to allow a broader range of compliant investment options to be considered to enable higher investment returns to be realised whilst meeting agreed risk parameters.	Finance & Administration
5.3.11.h	* Review options for the generation of alternative revenue sources which might reduce the reliance on rates to fund incremental increases in funding requirements.	Finance & Administration
5.3.12	Continue to improve financial systems and services to support the organisation.	
5.3.12.a	* Undertake service level (condition) scenarios of council assets and evaluate financial impact in the Long-Term Financial Plan.	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	Implement enhanced 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 website updates on the current Capital Works Program, particularly with respect to traffic disruptions and construction works.	Infrastructure
5.3.13.b	Share information regarding the status of capital works projects using social media.	Infrastructure
5.3.14	Implement the Workforce Plan.	
5.3.14.a	Develop a Succession Management Framework.	Human Resources
5.3.14.b	Implement training strategies to identify and address current and anticipated skill gaps within Council's workforce.	Human Resources
5.3.14.c	Review and update Council's EEO Management Plan.	Human Resources
5.3.14.d	Implement priority actions from the workforce plan relating to attracting and retaining young workers, succession planning, the Disability Inclusion Action Plan and the Reconciliation Action Plan (RAP).	Human Resources

*** Project supporting financial sustainability**

MEASURES

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

INTEGRATED PLANS AND STRATEGIC STUDIES

- Community Strategic Plan, *Cessnock 2027*
- Communications & Engagement Strategy, Cessnock City Council
- Customer Service Strategy
- Hunter Regional Plan 2036, NSW Dept Planning & Environment
- Strategic Audit Plan 2018-21
- Risk Management Strategy

PROGRAMS

CIVIC LEADERSHIP & EFFECTIVE GOVERNANCE



LEADERSHIP



COMMUNITY
ENGAGEMENT



CUSTOMER SERVICE



FINANCIAL
SUSTAINABILITY



GOVERNANCE

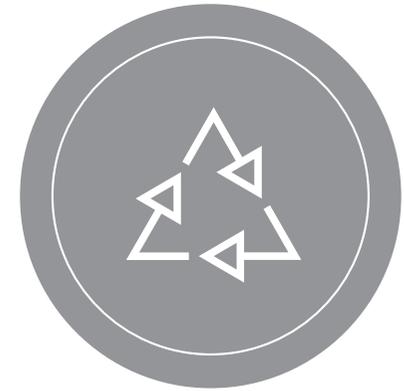
Operational Budget - Civic leadership and effective governance

Operational Budget						
Activity	2018-19 Budget	2019-20 Operating Expenditure	2019-20 Operating Revenue	2019-20 Capital Expenditure	2019-20 Capital Revenue	2019-20 Budget
Civic leadership and effective governance						
General Manager	778,600	891,000	0	0	0	891,000
Directors	1,834,700	1,636,600	(6,600)	0	0	1,630,000
Corporate Administration	867,000	799,000	(8,700)	500	0	790,800
Business Support	922,600	913,900	(119,500)	0	0	794,400
Customer Service	725,410	1,022,000	(100)	0	0	1,021,900
Records Management	15,400	156,400	(127,000)	0	0	29,400
Integrated Planning	145,200	196,100	0	0	0	196,100
Investment Properties	-	2,709,100	(2,291,800)	632,000	(1,041,000)	8,300
Property Management	140,800	155,800	0	0	0	155,800
Business Improvement	149,000	394,200	(20,000)	0	0	374,200
Financial Management and Reporting	(6,621,700)	4,460,200	(9,674,000)	0	0	(5,213,800)
Insurances and Rehabilitation	1,003,300	1,092,100	(50,000)	0	0	1,042,100
Payroll Section	79,000	84,800	0	0	0	84,800
Information Technology	2,189,600	2,384,628	(1,500)	127,000	0	2,510,128
Human Resources	1,186,000	1,305,040	(12,000)	0	0	1,293,040
Development Services	1,519,150	2,346,450	(921,600)	0	0	1,424,850
Building Regulation	127,603	1,225,804	(1,042,450)	0	0	183,354
Media and Communication	397,200	386,000	(130,000)	0	0	256,000
Mayor and Councillors	738,540	760,090	(6,700)	0	0	753,390
Sub-Total	6,197,403	22,919,212	(14,411,950)	759,500	(1,041,000)	8,225,762
Sub-Total Net Expenditures	35,871,676	72,994,713	(53,290,818)	28,608,506	(9,973,927)	38,338,474
Rates	(36,298,000)	1,330,300	(39,714,750)	-	-	(38,384,450)
Total (SURPLUS)/DEFICIT	(426,324)	74,325,013	(93,005,568)	28,608,506	(9,973,927)	(45,976)



Section 3

2019-20 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 2019-20 estimates of income and expenditure in this document have been prepared using the following financial assumptions:

General Rates

- Ordinary rates are increased by 2.7% comprising the full amount of the rate peg limit.

Domestic Waste Management Charges

- Domestic Waste Management Charges have increased by 5.95%.

Interest Rates

- Interest on new loans of 3.5% (3.5% in 2018-19) and interest on investments of 2.5% (2.5% in 2018-19).

Inflation

The 2019-20 annual budget has been based on a 2.5% award increase in salaries and wages (2.5% in 2017-18). Inflation of 1.9% has been generally applied to materials and contracts in the 2019-20 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

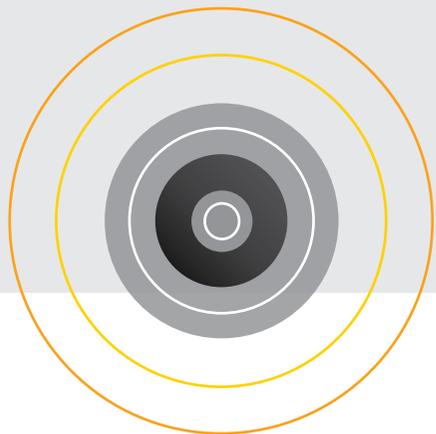
A major influence on expected revenues and expenses in any year is the economy. The level of economic activity will impact demand for some of Council's services, while changes in inflation rates and interest rates will be reflected in the costs Council pays for materials and services and the return on 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 2019-20 the rate peg limit of 2.7% was more than the forecast rate peg of 2.6% in the Long-Term Financial Plan adopted by Council in 2018.

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.

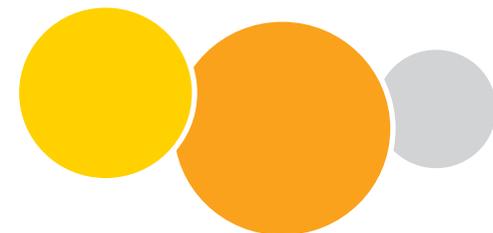
In essence, the underlying objectives of the Financial Sustainability Initiative are to:

- 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	2018-19 Budget	2019-20 Operating Expenditure	2019-20 Operating Revenue	2019-20 Capital Expenditure	2019-20 Capital Revenue	2019-20 Budget
A connected, safe and creative community						
Social & Community Planning	145,210	30,510	0	0	0	30,510
Youth Centre	250,750	266,150	(6,600)	0	0	259,550
Building Maintenance Services	1,456,950	1,531,600	0	0	0	1,531,600
Tidy Towns	39,500	69,700	(2,000)	0	0	67,700
Recreation Facilities	4,095,500	3,751,913	(1,427,583)	5,116,809	(3,128,237)	4,312,902
Community Facilities	864,800	700,467	(76,100)	437,500	0	1,061,867
Cemeteries	213,050	373,300	(262,500)	55,000	0	165,800
Swimming Pools	1,311,360	1,322,998	(510,655)	480,555	0	1,292,898
Sanitary	6,100	7,380	0	0	0	7,380
Health & Building	822,199	1,040,300	(275,100)	0	0	765,200
On-Site Sewage Management	(472,651)	0	(516,600)	0	0	(516,600)
Ranger/Animal Control	760,100	1,194,905	(540,700)	0	0	654,205
Rural Fire Services	555,200	578,800	0	0	0	578,800
Town Fire Brigades	331,300	359,082	0	0	0	359,082
State Emergency Services	112,000	99,985	0	0	0	99,985
Road Safety	52,600	104,200	(51,500)	0	0	52,700
Libraries	1,574,100	1,570,300	(449,126)	526,226	0	1,647,400
Cessnock Performing Arts Centre	568,000	972,050	(285,700)	0	0	686,350
Community & Cultural Programs	354,477	504,300	(51,200)	20,000	0	473,100
Marthaville	7,400	29,587	(8,087)	0	0	21,500
Richmond Main	35,600	68,000	0	0	0	68,000
Sub-Total	13,083,545	14,575,527	(4,463,451)	6,636,090	(3,128,237)	13,619,929
A prosperous and sustainable economy						
Economic Development	489,150	617,200	(89,700)	0	0	527,500
Hunter Valley Visitors Centre	286,700	602,500	(311,800)	51,500	0	342,200
Sub-Total	775,850	1,219,700	(401,500)	51,500	-	869,700

Operational Budget

Activity	2018-19 Budget	2019-20 Operating Expenditure	2019-20 Operating Revenue	2019-20 Capital Expenditure	2019-20 Capital Revenue	2019-20 Budget
A sustainable and healthy environment						
Drainage	280,400	402,400	(531,400)	1,020,000	(541,100)	349,900
Environment Operations	253,740	376,800	(7,800)	0	0	369,000
Environmental Programs	2,400	0	0	0	0	-
Flood Management	116,000	88,000	(20,000)	0	0	68,000
Natural Environment Planning	22,800	0	0	0	0	-
Recreation	593,800	557,600	0	0	0	557,600
Weed Programs	105,700	207,600	(119,000)	0	0	88,600
Land Use Planning	772,600	1,325,700	(517,700)	0	0	808,000
Waste Services	-	15,808,800	(16,208,800)	400,000	0	-
Sub-Total	2,147,440	18,766,900	(17,404,700)	1,420,000	(541,100)	2,241,100
Accessible infrastructure, services and facilities						
Depot Support Services	347,400	199,700	0	0	0	199,700
Purchasing & Store	(1,400)	359,300	(393,300)	0	0	(34,000)
Design & Contracts	1,365,200	2,231,300	(147,500)	3,500	(1,000,000)	1,087,300
Plant & Fleet	(1,051,100)	(1,081,600)	(576,000)	516,000	0	(1,141,600)
Workshop	1,051,100	1,192,600	(1,271,400)	1,220,400	0	1,141,600
Aerodrome	241,200	483,200	(307,700)	0	0	175,500
Strategic Asset Planning	1,129,200	1,347,800	0	0	0	1,347,800
Construction Program	(4,116,013)	0	(10,855,822)	2,662,723	(1,835,839)	(10,028,938)
Local Road Bridge Programs	1,014,595	678,100	(521,295)	3,412,646	(2,427,751)	1,141,700
Resealing & Local Road Construction Programs	4,307,756	0	0	9,740,547	0	9,740,547
Works Delivery Administration	475,800	814,974	0	0	0	814,974
Outdoor Staff Overheads	1,379,400	1,262,500	(206,200)	0	0	1,056,300
Infrastructure Works Programs	7,452,700	7,952,800	(2,330,000)	2,185,600	0	7,808,400
Private Works	71,600	72,700	0	0	0	72,700
Sub-Total	13,667,438	15,513,374	(16,609,217)	19,741,416	(5,263,590)	13,381,983

Operational Budget

Activity	2018-19 Budget	2019-20 Operating Expenditure	2019-20 Operating Revenue	2019-20 Capital Expenditure	2019-20 Capital Revenue	2019-20 Budget
Civic leadership and effective governance						
General Manager	778,600	891,000	0	0	0	891,000
Directors	1,834,700	1,636,600	(6,600)	0	0	1,630,000
Corporate Administration	867,000	799,000	(8,700)	500	0	790,800
Business Support	922,600	913,900	(119,500)	0	0	794,400
Customer Service	725,410	1,022,000	(100)	0	0	1,021,900
Records Management	15,400	156,400	(127,000)	0	0	29,400
Integrated Planning	145,200	196,100	0	0	0	196,100
Investment Properties	-	2,709,100	(2,291,800)	632,000	(1,041,000)	8,300
Property Management	140,800	155,800	0	0	0	155,800
Business Improvement	149,000	394,200	(20,000)	0	0	374,200
Financial Management and Reporting	(6,621,700)	4,460,200	(9,674,000)	0	0	(5,213,800)
Insurances and Rehabilitation	1,003,300	1,092,100	(50,000)	0	0	1,042,100
Payroll Section	79,000	84,800	0	0	0	84,800
Information Technology	2,189,600	2,384,628	(1,500)	127,000	0	2,510,128
Human Resources	1,186,000	1,305,040	(12,000)	0	0	1,293,040
Development Services	1,519,150	2,346,450	(921,600)	0	0	1,424,850
Building Regulation	127,603	1,225,804	(1,042,450)	0	0	183,354
Media and Communication	397,200	386,000	(130,000)	0	0	256,000
Mayor and Councillors	738,540	760,090	(6,700)	0	0	753,390
Sub-Total	6,197,403	22,919,212	(14,411,950)	759,500	(1,041,000)	8,225,762
Sub-Total Net Expenditures	35,871,676	72,994,713	(53,290,818)	28,608,506	(9,973,927)	38,338,474
Rates	(36,298,000)	1,330,300	(39,714,750)	-	-	(38,384,450)
Total (SURPLUS)/DEFICIT	(426,324)	74,325,013	(93,005,568)	28,608,506	(9,973,927)	(45,976)

Budget by Function/Activity - Note 2(a)

Functions/Activities	Income from continuing operations 2019-20 budget	Expenses from continuing operations 2019-20 budget	Operating result from continuing operations 2019-20 budget
Governance	0	0	0
Administration	(4,232,300)	19,126,484	14,894,184
Public Order & Safety	(540,700)	2,050,472	1,509,772
Health	(1,178,000)	813,200	(364,800)
Environment	(15,986,690)	15,415,585	(571,105)
Community Services & Education	(61,600)	296,860	235,260
Housing & Community Amenities	(1,492,900)	6,909,554	5,416,654
Recreation & Culture	(4,585,110)	10,563,643	5,978,533
Mining, Manufacturing & Construction	(974,450)	1,320,700	346,250
Transport & Communication	(12,535,559)	18,260,540	5,724,981
Economic Affairs	(4,948,414)	1,830,200	(3,118,214)
Total Functions & Activities	(46,535,723)	76,587,238	30,051,515
General Purpose Income ¹	(46,738,470)		(46,738,470)
Operating result from continuing operations	(93,274,193)	76,587,238	(16,686,955)

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

Profit & Loss Statement

	2017-18 Actual Profit & Loss	2018-19 Adopted Budget Profit & Loss	2019-20 Forecast Profit & Loss	
Revenue				
Rates & Annual Charges	(47,217,000)	(49,269,657)	(52,121,010)	
User Charges & Fees	(13,340,000)	(8,201,000)	(8,426,050)	
Interest & Investment Revenue	(978,000)	(832,512)	(836,300)	
Other Operating Revenues	(1,775,000)	(1,415,112)	(1,951,377)	
Operating Grants & Contributions	(13,339,000)	(7,917,605)	(11,644,856)	
Net gain from disposal of assets	-	-	(2,300,000)	
Sub-Total	(76,649,000)	(67,635,886)	(77,279,593)	
Expenses				
Employee Benefits & On-costs	31,586,000	31,443,667	33,356,444	
Borrowing Costs	453,000	409,200	380,500	
Materials & Contracts	23,157,000	14,658,868	15,166,862	
Depreciation & Amortisation	10,357,000	10,067,004	12,177,000	
Other Expenses	13,504,000	12,325,034	12,506,432	
Net loss from Disposal of Assets	2,558,000	2,500,000	3,000,000	
Impairment	408,000	-	-	
Sub-Total	82,023,000	71,403,773	76,587,238	
Operating Result - (Surplus)/Loss	5,374,000	3,767,887	(692,355)	
Capital Grants & Contributions	(44,737,000)	(6,740,904)	(15,994,600)	
Overall Result - (Surplus)/Loss	(39,363,000)	(2,973,017)	(16,686,955)	
	Fit for the Future Benchmark	2017-18 Actual	2018-19 Adopted Budget	2019-20 Forecast
Operating Performance	>0	-3.14%	-1.71%	1.86%
Own Source Revenue	>60%	52.16%	76.12%	69.62%
Infrastructure Renewals	>100%	88.19%	162.00%	160.00%
Infrastructure Backlog	<2%	4.26%	3.10%	4.31%
Asset Maintenance	>100%	107.89%	110.00%	109.10%
Debt Service	>2	4.78	5.39	8.08

Balance Sheet			
	2018 Actual Balance Sheet	2018-19 Adopted Budget Balance Sheet	2019-20 Forecast Balance Sheet
Current Assets			
Cash & Investments	37,360,000	31,245,000	43,500,000
Receivables	5,280,000	4,525,000	5,456,000
Inventories	339,000	350,000	339,000
Other	168,000	195,000	168,000
Sub-Total	43,147,000	36,315,000	49,463,000
Non-Current Assets			
Investments	1,800,000	-	-
Receivables	-	-	-
Inventories	1,270,000	1,270,000	900,000
Infrastructure, Property, Plant & Equipment	770,449,000	753,050,000	790,259,000
Sub-Total	773,519,000	754,320,000	791,159,000
Current Liabilities			
Payables	(7,163,000)	(9,450,000)	(7,193,000)
Borrowings	(1,392,000)	(1,510,800)	(1,752,000)
Provisions	(9,146,000)	(9,400,000)	(9,495,000)
Sub-Total	(17,701,000)	(20,360,800)	(18,440,000)
Non-Current			
Payables	(3,608,000)	(2,750,000)	(4,745,000)
Income received in advance	(768,000)	-	-
Borrowings	(6,860,000)	(6,791,300)	(6,550,000)
Provisions	(11,386,000)	(11,390,000)	(11,386,000)
Sub-Total	(22,622,000)	(20,931,300)	(22,681,000)
Equity	776,343,000	749,342,900	799,501,000

Reserve Balances				
	2018-19 Estimated Reserve Balance	2019-20 Transfers to Reserves	2019-20 Transfers from Reserves	2019-20 Estimated Reserve Balance
External Restrictions				
Developer Contributions	11,766,076	3,000,000	996,522	13,769,554
Domestic Waste Management	430,000	-	-	430,000
Roads and Maritime Services	2,082,936	-	-	2,082,936
Sub-Total	14,279,012	3,000,000	996,522	16,282,490
Internal Restrictions				
Bridge Replacement	922,663	190,000	295,295	817,368
Computer Services	283,521	116,700	-	400,221
Employee Leave Entitlements	2,409,630	455,000	400,000	2,464,630
Energy Efficiency Fund	22,603	60,200	-	82,803
Insurance Provisions	940,820	50,000.00	20,000	970,820
Lawn Cemeteries	5,621	-	-	5,621
Miscellaneous Projects	1,515,940	55,000	1,503,816	67,124
Operations & Programs	180,301	200,000	101,870	278,431
Planning Proposals	85,251	-	-	85,251
Plant & Vehicle	1,373,765	1,380,650	1,320,400	1,434,015
Property Investment Fund	750,122	2,315,000	239,200	2,825,922
Civil Works	819,653	250,000	185,000	884,653
Waste Depot & Rehabilitation	3,944,774	-	888,110	3,056,664
Sub-Total	13,254,664	5,072,550	4,953,691	13,373,523
TOTAL	27,533,676	8,072,550	5,950,213	29,656,013

REVENUE POLICY

A. Rating

In accordance with Section 494 of the Local Government Act 1993, Council must make and levy rates annually on all rateable land for which a valuation has been provided by the NSW Valuer-General. Rates must be levied on the land valuations in force as at 1 July of the rating year. Newly-created parcels of land which did not exist at the beginning of the rating year are to be valued and unpaid rates are to be apportioned in accordance with the NSW Valuer-General's determination as per Section 573 of the Local Government Act 1993. In 2019-20, Council will levy rates on newly-subdivided land on a pro-rata basis from the date of registration of the deposited plan or the strata plan.

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.



Rate Pegging

The Independent Pricing & Regulatory Tribunal (IPART) determined a rate peg of 2.7% for 2019-20.

Methodology

For 2019-20 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 2019-20 are supplied by the Valuer General and have a base date of 1 July 2016.

Payment of Rates

Ratepayers may pay their rates annually in full by 31 August, or alternatively in four instalments with the following due dates: 31 August, 30 November, 28 February and 31 May each year. Council is required to issue notices one month in advance of the due date. Council's payment options include:

- telephone payment service
- direct debit
- payments at Australia Post
- credit card, cheque, money order, or cash payments at Council Chambers
- Bpay
- Centrepay
- internet payments by Credit Card via Council's website

Interest is charged on rates not paid by the due date in accordance with Section 566 of the Local Government Act 1993. The applicable interest rate is set each year by the Minister for Local Government. Council will adopt the maximum rate applicable as set by the Minister for 2019-20 which is 7.5%

Statutory Pensioner Rebate

Eligible pensioners receive a statutory reduction of 50 per cent of the combined rates and domestic waste management charge to a maximum of \$250. Council receives a subsidy of 55 per cent of the total statutory rebate. To be eligible for a full year rebate, the date on which the person becomes eligible must be on the date rates and charges are levied in any rating year. Pensioners who become eligible after the date on which rates and charges are levied will receive a rebate proportionate to the number of full quarters remaining in the rating year after the day on which the person becomes an eligible pensioner in accordance with Section 575 of the Local Government Act 1993. Those pensioners who are uncertain of their status should contact Council for assistance and advice. The granting of the Statutory Pensioner Rebate to eligible pensioners is limited to the current year and previous year only.

Voluntary Pensioner Rebate

In addition to the Statutory Pensioner Rebate, Council will grant a voluntary pensioner rebate, which will be 1.6 per cent of the combined rates and domestic waste management charge. This voluntary rebate will apply to pensioners who are eligible for the Statutory

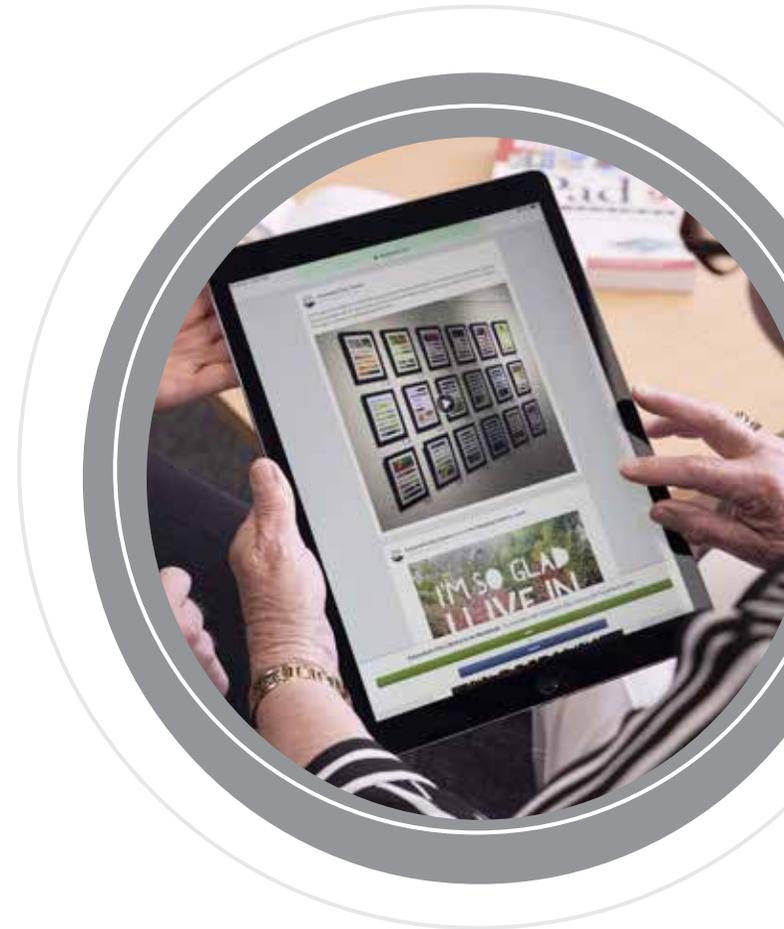
Rebate. It will be granted to all eligible pensioners on the same basis as the Statutory Pensioner Rebate for 2019-20. The granting of the Council's Voluntary Pensioner Rebate to eligible pensioners is limited to the current year and previous year only.

Categorisation of Land

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

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

Those properties that are subject to a Mixed Development Apportionment Factor (MDAF) as supplied by the NSW Valuer-General in accordance with the Valuation of Land Act 1916 are rated as part Residential and part Business on the basis that MDAF are not categorised according to dominant use.



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

The NSW Government introduced 'rate pegging' in 1977. Each year the NSW Government approves a maximum percentage increase in the total income a council can receive from rates, known as the 'rate peg'. In 2019-20, the rate peg has been determined by IPART at 2.7 % and this percentage increase has been applied to Council's rates.

The following table shows the ad valorem and base rate amounts for 2019-20, based on the approved general increase of 2.7%.

RATE TYPE	CATEGORY	SUB-CATEGORY	AD VALOREM AMOUNT IN CENT IN \$	BASE AMOUNT \$	BASE AMOUNT % OF TOTAL RATE	RATE YIELD \$
Ordinary	Residential		0.496878	430.00	36.54%	\$26,340,254
Ordinary	Residential	Rural	0.470533	430.00	21.72%	\$3,472,270
Ordinary	Farmland		0.398416	430.00	16.42%	\$2,321,969
Ordinary	Farmland	Mixed Use	0.976248	535.00	7.30%	\$197,812
Ordinary	Farmland	Business Rural	0.976248	535.00	8.76%	\$225,880
Ordinary	Business		1.985624	535.00	14.39%	\$5,594,101
Ordinary	Mining		4.830127	1500.00	0.69%	\$1,087,999
		TOTAL				\$39,240,285

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 2019-20 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.

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 0.01097 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 2019-20 are:-

CHARGE	2019-20
Domestic Waste Management Service Charge – Vacant	\$70.00
Domestic Waste Management Service Charge	\$588.00
Additional Domestic Waste Management Service Charge	\$588.00
Additional Domestic Waste Management Service Charge – Recycling	\$70.00
Additional Domestic Waste Management Service Charge - Garden Organics	\$75.00
Waste Management Service Charge (commercial) (including GST)	\$780.00
Additional Waste Management Service Charge (commercial) (including GST)	\$780.00
Additional Waste Management Service Charge (commercial) – Recycling	\$70.00
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 2019-20 Council proposes to borrow \$2,947,553 for the continuation of the drainage improvement program (\$541,100), Bridges Hill Park \$870,614, CBD/Civic Precinct \$440,668 and Fosters Bridge \$1,095,171.



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 a price is set 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.

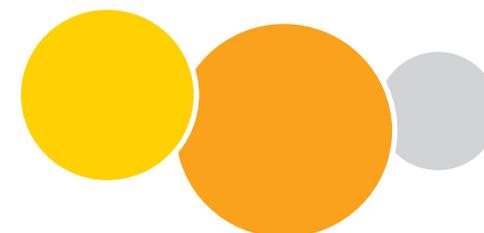
Goods and Services Tax (GST)

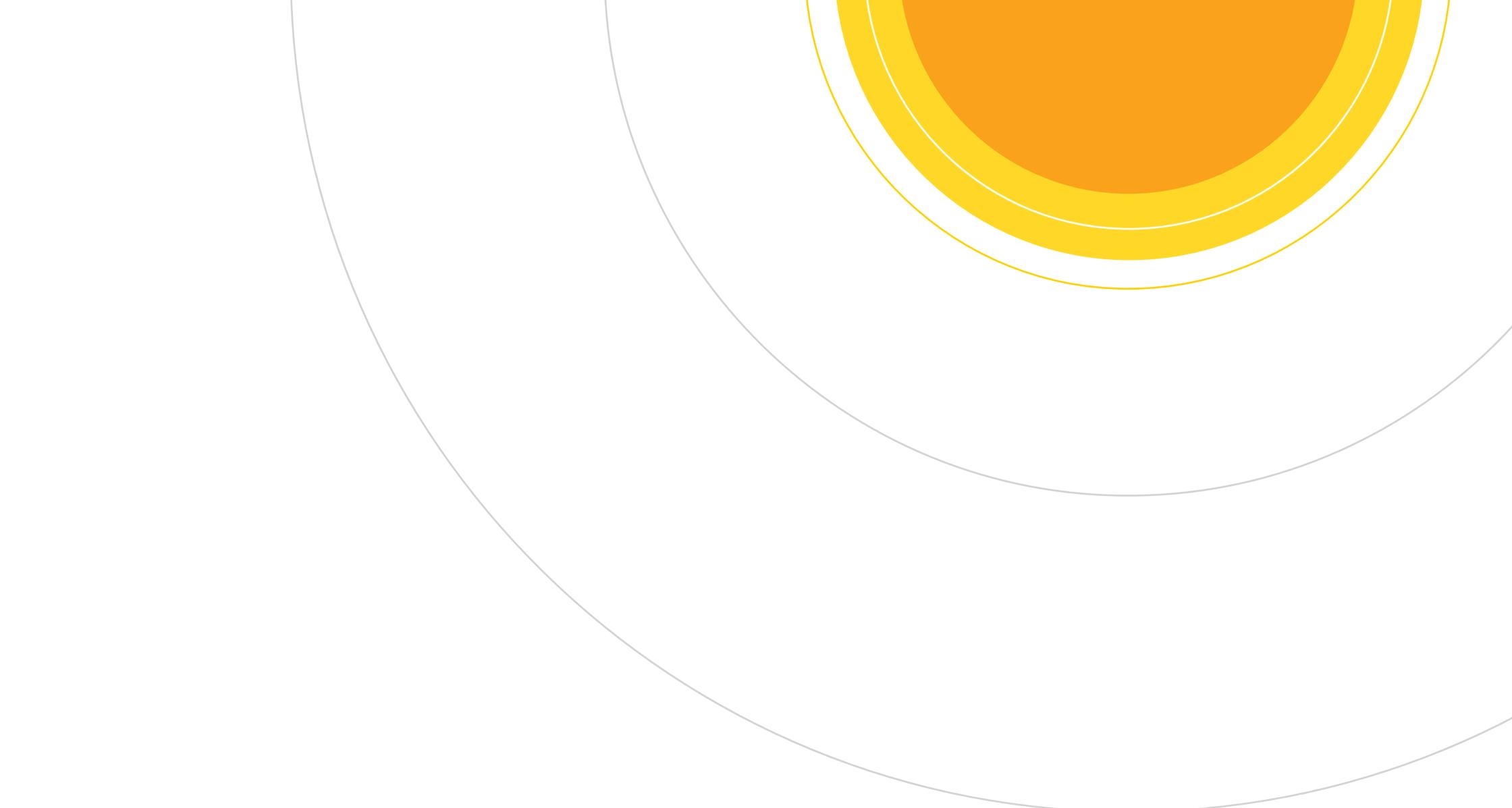
Council applies various fees, charges and fines. The GST status of these will depend on whether there is consideration for a supply.

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 2019-20 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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