**June 2021**

**Review of the**

**2017-21**

**Delivery Program**

**1: A connected, safe and creative community**

**1.1: Promoting social connections**

**1.1.1: Engage with the community in reconciliation activities**

| Action ID | Operational Plan 2020-21 Action | Status | Annual Comment | Responsible Officer |
| --- | --- | --- | --- | --- |
| 1.1.1.a | Organise an event to recognise National Reconciliation Week.  Target: Event proposals are consulted with the Aboriginal and Torres Strait Islander Committee by April 2021.  At least 1 event is organised and delivered during National Reconciliation Week. | Complete | National Reconciliation Week was held May 2021. In planning the week, a report was presented to the Aboriginal and Torres Strait Islander Committee on 19 March proposing Council run events. This year’s events were a film screening at Cessnock Performing Arts Centre and Elders Morning Tea held at the Bridges Hill Yarning Circle. Over 100 people attended the Elders Morning Tea and student leaders from local Aboriginal Education Teams representing four schools contributed to a program of dances and speeches responding to the NRW theme, 'More than a word'. Critically acclaimed documentary 'In My Blood it Runs' was screened on 1 June at Cessnock Performing Arts Centre with 173 community members in attendance. Cessnock City Library also held cultural workshops across the week for children, facilitated by Speaking in Colour to explore the theme of National Reconciliation Week. | Community and Cultural Engagement Manager |
| 1.1.1.b | Coordinate and promote a community program of activities and events for NAIDOC Week.  Target: Continue to build relationships with external stakeholder groups to encourage engagement in the NAIDOC Week calendar of events. Expand the program of activities and increase community awareness of and participation in the week. 2021 NAIDOC Week program developed and promoted a month prior to the event. | Complete | NAIDOC Week 2020 was held 8-15 November. The NAIDOC Week Planning Group and Council's Aboriginal and Torres Strait Islander Committee were consulted in the planning of Council's activities and promotions. The call for events and activities was distributed widely amongst community stakeholders and networks. Four new organisations participated in the program for the first time. Four schools contributed to the NAIDOC Week student art exhibition and two schools were involved with the Youth Radio broadcasts, assisting in increasing awareness and participation amongst young people and reaching a new audience through 2CHR. The Speaking in Colour workshops were fully booked with 117 participants. The 2021 NAIDOC Week program was promoted during June and included both online and print material. | Community and Cultural Engagement Manager |
| 1.1.1.c | Finalise the evaluation of the Innovate Reconciliation Action Plan 2018-2020.  Target: Report on the achievements to the Aboriginal and Torres Strait Islander Committee by August 2020. Consult with the Committee in preparing the next action plan by April 2021. | Complete | The Innovate Reconciliation Action Plan (RAP) 2018-2020 was evaluated and a report was tabled at the 21 August 2020 Aboriginal and Torres Strait Islander Committee meeting. The Innovate RAP provided a foundation for advocacy and demonstrated Council's commitment to Reconciliation. Council's 2020 RAP Impact Measurement Questionnaire was submitted to Reconciliation Australia September 2020. A report was tabled to the Aboriginal and Torres Strait Island Committee on 19 March 2021 regarding the development of the next action plan. The Committee supported the development of a community plan informed by further engagement with the Aboriginal community. | Community and Cultural Engagement Manager |

**1.1.2: Develop and deliver programs to engage young people**

| Action ID | Operational Plan 2020-21 Action | Status | Comments | Annual Comment | Responsible Officer |
| --- | --- | --- | --- | --- | --- |
| 1.1.2.a | Deliver an inclusive programing strategy for Council's Youth Service that engages and encourages young people to participate in a diverse range of social, recreational and educational activities.  Target: Regularly consult with young people to further develop CYCOS programming. | Complete | The Youth Ambassadors Program was launched this year. The Youth Ambassadors have continued to be an important source of consultation including participating in the decision making process for Youth Week, NAIDOC Week, school holidays and online programming. They have also assisted to guide the consultation methodology for the Youth Engagement Strategy. Throughout the reporting year, CYCOS has worked in partnership with many agencies to deliver joint programming and includes co-facilitation of the Young Parents Network and the LGBTQIA+ group. CYCOS also partnered with Kurri Kurri Community Centre to facilitate a year 6 transition to High School program at Kurri Kurri and Pelaw Main Public Schools. Activities held during the reporting year have been diverse and included for example Monday at the Library, Anime Club, tennis and yoga classes. Lunchtime drop in sessions have also been held at a number of schools in addition to hosting the regular drop in session at the CYCOS venue. | | Community and Cultural Engagement Manager |
| 1.1.2.b | Develop a Youth Engagement Strategy.  Target: Consult with young people and not for profit, community and government organisations by February 2021. Youth Engagement Strategy completed and adopted by 30 June 2021. | Complete | A Draft Plan was tabled to Council June 2021 and placed on community exhibition. The next step will be adoption of the Plan and will be tabled at the August Ordinary Meeting of Council. The Plan's actions will be implemented from 2021-2025. | The consultation methodology for the Youth Engagement Strategy included various opportunities for young people to have their say. In September the youth survey was piloted with Year 9 students from Kurri Kurri High School and in October the survey was launched online with a social media campaign in place. The campaign included a hashtag competition, art competition and randomly selected prizes for the completion of the survey, social pin point message board and Instagram consultation with key questions asked via Instagram stories. In November, the consultation poster was launched at each high school to engage young people who may not have access to social media or the online survey. The consultation process ended 30 November and included 650 people. A Draft Plan was tabled to Council June 2021 and placed on community exhibition. The next step will be adoption of the Plan and will be tabled at the August Ordinary Meeting of Council. The Plan's actions will be implemented from 2021-2025. | Community and Cultural Engagement Manager |
| 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.  Target: The programs delivered align with Council's adopted Health and Well-being Plan 2017-2021. | Complete | CYCOS participated in Cessnock CDAT contributing to the planning of free alcohol and other drug first aid courses with 30 people attending. CYCOS also participated in the planning and facilitation of the Pitstop health promotion program at Kurri Kurri High School for year 9 students. This program was developed in partnership with local youth services and health providers including Youth Off The Streets, Cessnock CDAT, Headspace and Kurri Kurri Community Centre. Schools programs for Term 1 and 2 delivered at local schools included Smart Choices and Love Bites. A Sexual Health and Healthy Relationships program was held at PCYC in partnership with a local employment service. A Mental Health Matters program was also held in partnership with a local employment service. Other school programs were held at Darkinjung Barker College School Wollombi and at Cessnock High School, the Gathering with year 10 students. CYCOS also developed and launched a smoking cessation interactive workshop. | | Community and Cultural Engagement Manager |
| 1.1.2.d | The Youth Week 2021 program of events is inclusive, engaging and celebrates young people.  Target: The Youth Week 2021 program is promoted within the community 1 month prior to Youth Week. Cessnock Youth Centre & Outreach Service (CYCOS) is an active member of the 2021 Youth Week planning group. CYCOS has a range of diverse programs listed on the Youth Week 2021 program. | Complete | The 2021 Youth Week events calendar was made available from March in readiness for April's Youth Week. A diverse program of events was delivered by the community and included the involvement of over 20 local organisations, businesses and schools. 956 participations were recorded for Youth Week. | In developing 2021 Youth Week, consultation occurred with the Youth Ambassadors and developed was a shortlist of activities and workshop ideas. A Youth Ambassador session provided young people with the opportunity to vote on activities that are most appealing to their communities. Young people worked in small groups to come up with a plan for an activity including where the activity would be held and if an external facilitator would be required. These results were presented to the Youth Week Planning Group and considered was budgeting and program facilitation. The 2021 Youth Week events calendar was made available from March in readiness for April's Youth Week. A diverse program of events was delivered by the community and included the involvement of over 20 local organisations, businesses and schools. 956 participations were recorded for Youth Week. | Community and Cultural Engagement Manager |
| 1.1.2.e | A school holiday program is made available to children and young people.  Target: Promote and deliver diverse and inclusive activities during school holidays engaging with children and young people across the Cessnock LGA.  The school holiday program to include activities at Cessnock Youth Centre & Outreach Service (CYCOS), Cessnock Performing Arts Centre and Cessnock City Library. | Complete | The April program was held in conjunction with Youth Week. The June/July programming was modified in response to COVID-19 measures. | A school holiday program was made available for all term breaks and were adapted in accordance with COVID-19 safety measures. The July program included Green Thumbs, Anime day, Pool competition, Art Attack and online programs. The October program included Leadership and Connection Workshop, "What inclusion looks like in Cessnock", Make-up Masterclass - online workshop, My Recipe Rules - live cook with us, 80s Kahoot - online, Youth Connection Day and Instagram story activities. The January program included excursions, skate workshop and Treat Yourself Day. The April program was held in conjunction with Youth Week. The June/July programming was again modified in response to COVID-19 measures. At Cessnock Performing Arts Centre, 3 productions for children and young people were specifically programmed for school holidays. | Community and Cultural Engagement Manager |

**1.1.3: Commence implementation of the Disability Inclusion Action Plan**

| Action ID | Operational Plan 2020-21 Action | Status | Comments | Annual Comment | Responsible Officer |
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| 1.1.3.a | Develop the Disability Inclusion Action Plan 2021-2025.  Target: Finalise the evaluation of the Disability Inclusion Action Plan 2017-2021 by March 2021. Report to the community on the plan's achievements by May 2021. The Disability Inclusion Action Plan 2021-2025 adopted by Council prior to 30 June 2021. | Complete | In April, the Draft Disability Inclusion Action Plan 2021-2025 was reported to Council and placed on public exhibition. With no submissions received during the 28 day exhibition period, the Plan is now adopted. The Plan includes a section titled 'What Council has achieved' which details key achievements of the 2017-2021 Plan. | The Disability Inclusion Action Plan 2017-2021 was evaluated during July to December 2020 through a comprehensive review process. Community engagement for the development of the next Disability Inclusion Action Plan occurred during August and September with 56 people completing a survey, 4 entries received for the Get Creative Competition and discussions held with 61 people through individual feedback sessions, online discussion panel, Interagency engagement, phone calls and emails. Internal stakeholder workshops were held November to review and develop actions for the plan. In April, the Draft Disability Inclusion Action Plan 2021-2025 was reported to Council and placed on public exhibition. With no submissions received during the 28 day exhibition period, the Plan is now adopted. The Plan includes a section titled 'What Council has achieved' which details key achievements of the 2017-2021 Plan. | Community and Cultural Engagement Manager |

**1.1.4: Develop and deliver a program of community and civic events**

| Action ID | Operational Plan 2020-21 Action | Status | Comments | Annual Comment | Responsible Officer |
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| 1.1.4.a | Coordinate and promote a community program of activities and events for the Cessnock City Seniors Festival.  Target: Continue to build relationships with external stakeholder groups to encourage engagement in Senior's Festival. Increase community awareness of and participation in the week.  Activities offered align to the 5 Ways to Well-being Framework listed in the Health & Well-being Plan 2017-2021. The evaluation for Seniors Festival to occur by 30 June 2021. | Complete | Seniors Festival 2021 was held 13-24 April. In planning the Festival, the Seniors Reference Group met on a number of occasions including via Zoom, with good attendance and a high level of interest in finding COVID safe ways to deliver events. A call for sponsorship from local business was promoted with 9 sponsors confirmed. This is a rise from previous years and 10 new organisations listed events in the program. The program was made available to the community from March 2021 and included print, radio and digital media, as well as posters, program booklets, and promotion through local networks. The 5 ways to Well-being Framework was incorporated into the program. An evaluation of the Festival was completed with 40 people participating in a survey. 97.5% of respondents rated the Festival as good or excellent, 84% agreed or strongly agreed that they felt connected to their community through activities and 40% indicated it was the first year they attended the Festival. | | Community and Cultural Engagement Manager |
| 1.1.4.b | Organise the Spring Awakening Festival event.   Target: The Spring Awakening Festival to include new program elements that engages families. Spring Awakening held September 2020.  Spring Awakening to be promoted 1 month prior to the event. | Not Progressing | In accordance with the Public Health (COVID-19 Restrictions on Gathering and Movement) Order the directions for outdoor public gatherings enforced at that time did not permit the holding of Spring Awakening 2020. We did however mark the event date with a Facebook post that focused on past elements of the event and its popularity and value to the community. The five year Development Consent for the event lapsed September 2020. | | Community and Cultural Engagement Manager |
| 1.1.4.c | Organise and deliver Carols In The Park 2020.  Target: The event is a free and engages families to participate in community activities. The media campaign and promotions for the event to occur 1 month prior. Event held December 2020. | Not Progressing | The progression of Carols in the Park 2020 was assessed considering the requirements of the NSW COVID Safe Plan for outdoor events and the requirements within the Public Health (COVID-19 Restrictions on Gathering and Movement) Order enforced at that time. In November, the community was advised that Carols in the Park 2020 would not be held and alternative free Christmas programming would instead be delivered meeting COVID safe requirements. The alternate community events were advertised and included 3 Christmas movies at Cessnock Performing Arts Centre, two live performances of the JD's World of Christmas Magic, 12 Days of Christmas at CYCOS and Library Christmas activities that included craft workshops and Storytime. In lieu of Carols in the Park 2020, Cessnock Performing Arts Centre produced and recorded 3 carol songs performed by artists and the carols were released on the Facebook page with a Christmas message from the Mayor of the City of Cessnock. | | Community and Cultural Engagement Manager |
| 1.1.4.d | Organise ceremonies (and associated activities) for civic events such as Australia Day, Mayoral Scholarships and Citizenship presentations.  Target: Ongoing | Complete | A Citizenship Ceremony was held by the Mayor at CPAC on 27 April 2021, where 11 new citizens were taking their pledge, and with the Federal Members attending, Hon Joel Fitzgibbon MP and Meryl Swanson MP. Apologies form State member Clayton Barr MP. The ceremony was held in a COVID safe manner with limited number of family members able to attend. | All Citizenship Ceremonies completed successfully for the period. | Executive Assistant to General Manager |

**1.2: Strengthening community culture**

**1.2.1: Continue to promote the range of community services across the local government area**

| Action ID | Operational Plan 2020-21 Action | Status | Comments | Annual Comment | Responsible Officer |
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| 1.2.1.a | Investigate opportunities to improve Council's communication with the community.   Target: Focus on digital media including the establishment of using email as a communication tool for residents. Review Council's use of Social Media channels. | Complete | During June Cessnock City Council has communicated with the community in a number of positive ways through digital media. The 13th edition of Cessnock City eNews was issued and the Waste Avengers Blog continues to be active with the launch of an online competition. A campaign is underway to grow the blog following via a competition. A number of ads also continues to run on Council's social channels the continued promotion the Cessnock City eNews, Our Bushland Campaign and educating residents on different between electronic and electric waste. Online consultation also include Environmental Zoning Framework and for off -leash dog parks. Social Media Project Officer proposal has also been approved and recruitment is underway. | Achievements include the launch of the following new tools: - Cessnock City eNews established in July 2021 connecting subscribers to Council news straight to their inbox. The monthly newsletter continues to grow in subscribers. - Waste Avengers Blog on Council's website is a unique environment to have important discussions. - Council's Instagram account was launched in August 2021. The account has 839 Followers. - Cessnock Disaster Dashboard launched in December 2021. - Library and Cessnock Performing Arts Centre launched in early 2021. The use of digital media has also become a crucial tool in Council's community engagement. The use of social channels to drive engagement has seen strong results. Council's Facebook continues to experience positive growth with 10,692 Followers. | Senior Media and Communications Officer |
| 1.2.1.b | Monitor and review the implementation of Council's new website.   Target: Establish internal procedures in relation to the management of the website that will strengthen the website as a communication tool into the future. | Complete | Council's Digital Officer has finished a review of content and is implementing changes from the review. A Website Protocol has been adopted. Results of the review and all staff survey have been sent to staff. A change will include transforming the works section of the website and improvements to the search function. | A Website Protocol has been adopted to ensure the website remains a frontline communication tool. This outlines roles and responsibilities associated with the management of the site.  Since the launch of the website a review has been completed to identify opportunities for improvement to expedite the customer experience. A number of changes have been implemented following this review including transforming improving online form, changing the works section of the website and improving the search function.  It reiterated the need for the website to be mobile friendly with data indicating more than 50% of people are accessing the website from a mobile device. | Senior Media and Communications Officer |
| 1.2.1.c | Implement and provide community awareness for the new Cessnock LGA Community Directory and Community Events Calendar.   Target: Regularly maintain Council's online community information tools in collaboration with other organisations and community groups.  Regularly promote Council's online community information tools at local interagency meetings. | Complete | The new Community Directory platform launched in 2020 is consistently seeing increased local community services listing their details on the online tool. Over 180 non-profit or community-based organisations, services and facilities have registered with the platform which allows them to manage a listing and promote their events. Ongoing review of the listings will continue to occur as will promotions with local organisations and services. The Community Directory and Events Calendar are promoted through social media and directly to local organisations, services and groups. | | Community and Cultural Engagement Manager |

**1.2.2: Collaborate with the community to develop and deliver services**

| Action ID | Operational Plan 2020-21 Action | Status | Comments | Annual Comment | Responsible Officer |
| --- | --- | --- | --- | --- | --- |
| 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.  Target: Ongoing engagement with local service providers scoping and participating in community development opportunities. Regular attendance at local interagency meetings. | Complete | 'Lunchtime Specials' a place activation program of live music, roving performers, and community art, funded through NSW Government Summer Fund grant program was delivered in Cessnock CBD in April. Support has been provided to community organisations and individuals with community development initiatives, grant applications and advocacy projects. | Collaborative network meetings attended included Cessnock Family & Domestic Violence Committee, Cessnock Healthy Lifestyle Network, Cessnock General Interagency, Local Government Community Safety and Crime Prevention Network, and Community Safety Precinct Committee. Council had involvement in the 2020 Kawuma Walks campaign, 'Cut it Out' hairdresser information and awareness raising breakfast and 16 Days of Activism 'Love Bites' poster exhibition to help raise awareness of Family and Domestic Violence in the community. 'Lunchtime Specials' a place activation program of live music, roving performers, and community art, funded through NSW Government Summer Fund grant program was delivered in Cessnock CBD in April. Support has been provided to community organisations and individuals with community development initiatives, grant applications and advocacy projects. | Community and Cultural Engagement Manager |
| 1.2.2.b | Promote and administer Council's Community and Cultural Development Dollar for Dollar Grant Scheme.  Target: Advertise at least one round of funding by 30 December 2020.  Distribute all funds by 30 June 2021. | Complete | The 2020/21 Community and Cultural Development Dollar for Dollar Grant Scheme recommendations for funding were adopted by Council at its meeting held 18 November 2020, with 10 projects fully funded and 1 project partially funded. Funds have been distributed to recipients. Updated Community and Cultural Development Dollar for Dollar Application and Acquittal forms have been created in readiness for next years funding round. | | Community and Cultural Engagement Manager |

**1.2.3: Commence implementation of the Community Infrastructure Strategic Plan**

| Action ID | Operational Plan 2020-21 Action | Status | Comments | Annual Comment | Responsible Officer |
| --- | --- | --- | --- | --- | --- |
| 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.  Target: Regularly communicate with community groups who operate from Council owned cultural facilities. | Complete | Refurbishment works to the ramp and walkway at Wollombi Cultural Centre were completed in May. Consultation has occurred with the Committee of the Wollombi Cultural Centre during the reporting year regarding a licence agreement. The Richmond Main Ablutions Block Remediation Project (awarded a NSW Government 2019 Caring for State Heritage Grant) was completed. | Rectification works on the Timber Slab Shed at Marthaville Arts and Cultural Centre were completed in November and the verandah works in April. Refurbishment works to the ramp and walkway at Wollombi Cultural Centre were completed in May. Consultation has occurred with the Committee of the Wollombi Cultural Centre during the reporting year regarding a licence agreement. Engagement has occurred with community groups who operate from Council owned cultural facilities regarding COVID-19 Safety Plans and Public Health (COVID-19 Restrictions on Gathering and Movement) Order 2020 requirements, maintenance requests and asset renewal projects. The installation of cyclone fencing at Richmond Main Colliery Precinct C was completed in 2020. The Remediation Action Plan for the Richmond Main Colliery was tabled at the Ordinary Meeting of Council held February 2021. The Richmond Main Ablutions Block Remediation Project (awarded a NSW Government 2019 Caring for State Heritage Grant) was completed. | Community and Cultural Engagement Manager |
| 1.2.3.b | Finalise the design for the creation of a cultural hub at Cessnock Performing Arts Centre and pursue funding opportunities for the required works ensuring the facility remains a high quality cultural venue.   Target: Investigations for a cultural hub at Cessnock Performing Arts Centre complete including costings for the design and funding opportunities by 31 July 2020. | Complete | SHAC Pty Ltd (architect) were appointed to finalise a design and prepare the required documentation for the lodgment process seeking development consent. Development consent for the refurbishment was issued February 2021. Preliminary costings have been developed for the project. The outcome of the grant application submitted to Resources for Regions (Round 7) for internal first floor refurbishment works was successful with $309,700 awarded. During the first reporting quarter $200,000 was awarded for back stage access modifications and was provided via Local Roads & Community Infrastructure Federal Funding. Both projects have progressed to development of construction certificate documentation with construction works to commence in the 2021/2022 reporting year. | | Community and Cultural Engagement Manager |
| 1.2.3.c | Investigate and pursue funding opportunities for renewal works at Cessnock City Library Branch further creating a facility that is modern and revitalised.   Target: Ongoing with funding grants for renewal works to be in accordance with Council's Asset Management Plan. | Complete | The self-return check in system is now operational at both Cessnock and Kurri Kurri Library branches. Local Priority Funds were secured to re-carpet Cessnock Library public area. The quote process has been finalised and the contract awarded with works to commence in the next reporting year. | Renewal works have occurred to the side exterior roof area of Cessnock Library Branch. New carpet has been laid in the foyer area to complement the installation of the new lift and new stairs. The recently installed lift has received positive feedback from the community. Solar panels were installed in February on the roof of Cessnock Library Branch. The self-return check in system is now operational at both Cessnock and Kurri Kurri Library branches. Local Priority Funds were secured to re-carpet Cessnock Library public area. The quote process has been finalised and the contract awarded with works to commence in the next reporting year. | Community and Cultural Engagement Manager |

**1.2.4: Provide a range of community, sporting and aquatic facilities**

| Action ID | Operational Plan 2020-21 Action | Status | Annual Comment | Responsible Officer |
| --- | --- | --- | --- | --- |
| 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.   Target: Advertise at least one round of funding by 30 December 2020. Distribute all funds by 30 June 2021. | Complete | Dollar for Dollar Grant Scheme 2020/2021 was advertised in the Advertiser and Greta Branxton News on 11 and 25 August 2020.  Cessnock City Council had $30,000 available within the Sporting Facilities Dollar for Dollar Grant Scheme and $30,000 in the Community Facilities Dollar for Dollar Grant Scheme to distribute to sporting and community groups. These funds contributed towards a total of $203,000 of projects being completed across Council’s Open Space & Community Facilities in 2020/21. All funds were distributed to successful applicants in November 2020 to allow projects to be completed. | Open Space and Community Facilities Manager |
| 1.2.4.b | Prepare and submit applications for funding to improve and/or construct community, sporting and aquatic facilities.   Target: Where criteria can be met, applications will be submitted for projects contained within adopted Strategic Plans, Masterplans, Operational and Delivery Plans and opportunities as they arise.  Examples of funding include but are not limited to:- Heritage Grants - Caring for State heritage Public Reserves Management Fund  Infrastructure Grants  Everyone Can Play  Community Swimming Grant Community Building Partnership Stronger Country Communities Rebuilding NSW Regional Growth - Environment & Tourism Resources for Regions NSW Regional Communities Development Fund NSW Community Safety Fund  Regional Sports Infrastructure  Building Better Regions Funds Social Housing Community Improvement Fund Club Grants National Stronger Regions Fund Hunter Infrastructure and Investment Fund | Complete | 12 grant applications were submitted during 2021/2022 with $970,416 received in funding. A list of submissions is outlined below:   * A grant application was lodged via the 'your variety Livvi's Place Design Grant' for the development of a concept plan for Kitchener Poppethead Park (awaiting outcome). * A grant application was lodged via the ‘Community War Memorials Fund 2020/2021’ for the development of a conservation management plan for the HMAS Deck Gun at Cessnock War Memorial (Tafe Park) (unsuccessful). * A grant application was lodged via ‘Resources For Regions Round 7’ for Cessnock Pool Splash Pad Stage 2 for the provision of shade, seating, safety features, landscaping and general improvements to support the installation of a splash pad at Cessnock Pool (successful). * A grant application was lodged via ‘Everyone Can Play Grant’ for a playspace upgrade at Brunner Park Branxton, including new play equipment, multi purpose ½ court, pathway connection, shelter, accessible carparking space, bubbler and shade sail (unsuccessful). * A grant application was lodged via ‘Everyone Can Play Grant’ for an inclusive playspace upgrade at McFarlane Street playground incorporating new equipment, pathways and park furniture (awaiting outcome). * A grant application was lodged via ‘Community War Memorials Fund 2020/2021’ for the development of a conservation management strategy for the HMAS Deck Gun at Cessnock War Memorial (Tafe Park). The purpose of the conservation management strategy is to assist Council in retaining the deck guns significance (successful). * A grant application was lodged for ‘Community Building Partnership Fund’ for a shade sail at Brunner Playground and an awning at Branxton Community Hall (awaiting outcome). * A grant application was submitted via the ‘Hunter Water – Love Water grant’ for a new drinking station at Bridges Hill Regional Playground (successful) * A grant application was lodged via ‘Regional Sport Facility Fund 2020/21’ for the construction of two floodlit netball courts and two floodlit tennis courts at Miller Park regional sporting complex (successful) * Grant applications were lodged via ‘Stronger Country Communities Round 4’ for upgrades to Manning Park Off Leash Dog Exercise Area and inclusive upgrades to the playspace at Maybury Peace Park (awaiting outcome). | Open Space and Community Facilities Manager |
| 1.2.4.c | Support community groups to manage facilities in conjunction with Council by providing assistance and advice within resources where appropriate.   Target: Implement lease and/or licence agreements where appropriate. | Complete | Cessnock RLFC Club licence agreement executed. Other draft agreements on hold due to vacant Senior Property Officer role. | Open Space and Community Facilities Manager |

**1.2.5: Develop and implement adopted masterplans for community facilities**

| Action ID | Operational Plan 2020-21 Action | Status | Annual Comment | Responsible Officer |
| --- | --- | --- | --- | --- |
| 1.2.5.a | Continue to develop and implement masterplans for community, sporting and aquatic facilities.   Target: Develop - Branxton Community Hall, Weston Civic Centre and Maybury Peace Park Weston. Implement - Bridges Hill Cessnock, Carmichael Park Bellbird, Cemeteries, Cessnock Pool, East End Oval Cessnock, Greta Central Oval, Miller Park Branxton, Mount View Park Cessnock, Weston Commercial Centre Masterplan. | Complete | Plans for Branxton Community Hall and Weston Civic Centre were deferred to 2021/2022 due to limited resources. The Masterplan for Maybury Peace Park was adopted with no submissions received following the public exhibition. Delivery of capital works and renewal programs has enabled the implementation of Masterplans for Bridges Hill Cessnock, Carmichael Park Bellbird, Cemeteries, Cessnock Pool, East End Oval Cessnock, Greta Central Oval, Miller Park Branxton, Mount View Park Cessnock, Weston Commercial Centre. | Open Space and Community Facilities Manager |

**1.2.6: Provide a variety of affordable interment options to the community**

| Action ID | Operational Plan 2020-21 Action | Status | Annual Comment | Responsible Officer |
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| 1.2.6.a | Implement the Cessnock City Council Cemeteries Masterplan.  Target: Submit applications for funding where applicable and delivering projects listed in the Cemeteries Capital Works Program. | Complete | No suitable grants were identified during this period. | Open Space and Community Facilities Manager |

**1.3: Promoting safe communities**

**1.3.1: Participate in collaborative partnerships to prevent crime**

| Action ID | Operational Plan 2020-21 Action | Status | Comments | Annual Comment | Responsible Officer |
| --- | --- | --- | --- | --- | --- |
| 1.3.1.a | Collaborate through participation on the Cessnock City Liquor Accord and Community Safety Precinct Committee.  Target: Attend meetings a required. | Complete | Attended Liquor Accord Meeting 22 June 2021. | Collaborated through participation on Liquor Accord. | Infrastructure Manager |

**1.3.2: Carry out regulatory and education programs to protect residential amenity and community health and safety**

| Action ID | Operational Plan 2020-21 Action | Status | Comments | Annual Comment | Responsible Officer |
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| 1.3.2.a | Assess requests for additional, changes to existing, and special event alcohol-free zones.  Target: Assess requests as required. | Complete | Reported to Ordinary Meeting of Council seeking resolution to establish AFZ and carry out consultation in accordance with the LG Act. It was resolved that consultation is to be carried out and results of consultation reported back to Council. Commenced consultation process as per resolution of Council, further report to be presented to Council at conclusion of consultation period seeking a resolution to re establish AFZ's which will then necessitate consultation as prescribed by the LG Act and a further report to Council detailing the results of this consultation. | Assessed requests for additional, changes to existing, and special event alcohol-free zones. | Infrastructure Manager |
| 1.3.2.b | Conduct two internal driver awareness sessions to improve health and safety through compliance with road rules.  Target: Deliver sessions in concert with HR team. | Complete | Conducted internal staff driver awareness sessions with Open Space & Community Facilities, Works and Operations, Building Services, Cleaners and Road Maintenance Teams, on the topic of managing driver fatigue, provided internal education with Fatigue Fact Sheet to internal staff, held further dialogue with HR regarding Road Safety in the Workplace e learning package. | Conducted two internal driver awareness sessions to improve health and safety through compliance with road rules in concert with other education and awareness initiatives. | Infrastructure Manager |
| 1.3.2.c | Conduct two Graduated Licensing Scheme Workshops for supervisors and learners drivers.  Target: Delivery GLS workshops in accordance with Local Government Road Safety Program as per as per approved project timeframes by 30 June 2021. | Complete | Partnered with Kurri Kurri Youth Centre, recipients of Community Road Safety grant to implement a mentor driving program for young people to get their licence, liaised and prepared materials and presentation for modified GLS for volunteers. | Delivered Graduated Licensing Scheme Workshops for supervisors and learners drivers. | Infrastructure Manager |
| 1.3.2.d | Engage with other Hunter Councils to investigate the establishment of a regional animal shelter/pound.  Target: Completed by 30 June 2021. | Complete | This objective is completed as no further engagement with LMCC or MCC required. |  | Compliance Services Manager |

**1.3.3: Continue to comprehensively and professionally process construction certificates and complying development certificates**

| Action ID | Operational Plan 2020-21 Action | Status | Annual Comment | Responsible Officer |
| --- | --- | --- | --- | --- |
| 1.3.3.a | Upon receipt of all required information, assess and determine Complying Development Certificate applications within 10 days and Construction Certificate applications within 25 days from the date of lodgement.  Target: Ongoing | Complete | During 2020/21 Council determined 18 CDC's with an average processing time of 10 days and 383 CC's with a median processing time of 6 days | Compliance Services Manager |

**1.3.4: Continue implementation of local government road safety projects from the Road Safety Strategic Plan 2014-2018**

| Action ID | Operational Plan 2020-21 Action | Status | Comments | Annual Comment | Responsible Officer |
| --- | --- | --- | --- | --- | --- |
| 1.3.4.a | Deliver road safety education and awareness programs on alcohol and fatigue under the joint Local Government Road Safety Program.  Target: Delivery road safety education on alcohol and fatigue in accordance with Local Government Road Safety Program as per approved project timeframes by 30 June 2021. | Complete | Received and distributed 50,000 Plan B bottle bags to bottle shops and Liquor Accord members in Cessnock LGA. | Delivered road safety education on alcohol and fatigue in accordance with Local Government Road Safety Program as per approved project timeframes by 30 June 2021. | Infrastructure Manager |
| 1.3.4.b | Implement the Road Safety Strategic Plan 2020-24, by participating in conduct of driver behaviour campaigns to target speeding and motor cycle safety.  Target: Delivery road safety education on speeding and motorcycle safety in accordance with Local Government Road Safety Program as per approved project timeframes by 30 June 2021. | Complete | Prepared for product launch October 2021 Motorcycle Awareness Month, ordered and received Safer Motorcycle Routes signage and scheduled installation on route. | Completed road safety campaigns to address Speed, completed Joe Rider campaign, completed design and sent to printer for production of Motorcycling the Hunter, received delivery of 12,000 copies of new publication, prepared for product launch October 2021 Motorcycle Awareness Month, ordered and received Safer Motorcycle Routes signage and scheduled installation on route. | Infrastructure Manager |

**1.3.5: Improve the safety of the road network**

| Action ID | Operational Plan 2020-21 Action | Status | Comments | Annual Comment | Responsible Officer |
| --- | --- | --- | --- | --- | --- |
| 1.3.5.a | Provide designs and documentation for traffic facilities and road works listed in the adopted Capital Works Program to improve the safety of the road environment.  Target: Provide designs and documentation as required by 30 June 2021. | Complete | Provided designs and documentation for traffic facilities and road works listed on Capital Works Programs, including pedestrian refuges and signage. | | Infrastructure Manager |
| 1.3.5.b | On-going assessment of applications for over mass, over size vehicle movements within the LGA.  Target: Assess applications for OSOM route/journey approvals as received from NHVR. | Complete | Carried out two NHVR Working Group Meetings, processed 10 applications and continued liaison with the NHVR. | | Infrastructure Manager |
| 1.3.5.c | Research and respond to road safety and road engineering enquiries.  Target: Respond to road safety and road engineering enquires on demand and submit to LTC process where necessary. | Complete | Researched and responded to road safety and road engineering enquiries including internal and external stake holders. | | Infrastructure Manager |
| 1.3.5.d | Prepare reports for, and facilitate the Local Development Committee (Traffic).  Target: Report to and facilitate LDC (traffic) meetings as required until 30 June 2021. | Complete | Reviewed, provided advice and recommended conditions for 3 development application referrals. | | Infrastructure Manager |
| 1.3.5.e | Prepare reports for, and facilitate the Local Traffic Committee.  Target: Report to and facilitate LTC meetings as required until 30 June 2021. | Complete | Facilitated Local Traffic Committee meetings, presented a high volume of successful reports for consideration and adopted by Council. | | Infrastructure Manager |
| 1.3.5.f | Collaborate with partners to develop and maintain a street light network to improve the safety of the road network.  Target: Collaborate, develop and maintain public lighting until 30 June 2021. | Complete | Received and processed 7 public lighting applications, 3 general requests for public lighting and collaborated with SSROC. | Received and processed public lighting applications, general requests for public lighting and collaborated with SSROC. | Infrastructure Manager |
| 1.3.5.g | Oversee the accelerated replacement of existing eligible street lights with energy efficient LEDs.  Target: Continue oversight of LED accelerated replacement program in accordance with program guidelines and timeframes until 30 June 2021. | Complete | Oversaw accelerated LED Replacement Program in collaboration with Ausgrid and SSROC. | | Infrastructure Manager |

**1.4: Fostering an articulate and creative community**

**1.4.1: Develop and deliver the annual Cessnock Performing Arts Centre season program**

| Action ID | Operational Plan 2020-21 Action | Status | Comments | Annual Comment | Responsible Officer |
| --- | --- | --- | --- | --- | --- |
| 1.4.1.a | Deliver an engaging Cessnock Performing Arts Centre season with programming strategy that considers Council's community plans, diversity and inclusion.  Target: Cessnock Performing Arts Centre annual season program to be launched February 2021. Cessnock Performing Arts Centre program to include performances that engage adults, families, children, young people, people with disability and Aboriginal and Torres Strait Islander people. Ongoing promotion of the program and upcoming performances using diverse media platforms. | Complete | The 2021 Season brochure was prepared in two parts, Act 1 covering January through to June and Act 2 covering July to December. The 2021 Season was curated to engage a diverse range of audiences and we were delighted to have a sell out April show at 100% capacity. Marketing streams for performances included print media (advertising and editorial), social media, direct mail, electronic newsletters, radio interviews, electronic and digital gig guides, billboard banners, off site digital media, posters and flyers. | The 2020 CPAC Season was severely impacted from March to October 2020 in response to the Public Health (COVID-19 Restrictions on Gathering and Movement) Order enforced at the time. Small performances recommenced from October. Our regular end of year dance season moved from having large audiences to instead performances filmed with minimal audience. The 2021 Season brochure was prepared in two parts, Act 1 covering January through to June and Act 2 covering July to December. The 2021 Season was curated to engage a diverse range of audiences and we were delighted to have a sell out April show at 100% capacity. Marketing streams for performances included print media (advertising and editorial), social media, direct mail, electronic newsletters, radio interviews, electronic and digital gig guides, billboard banners, off site digital media, posters and flyers. Interestingly, 'word of mouth' is a frequent response when ticket purchasers are asked how they found out about the performance. | Community and Cultural Engagement Manager |
| 1.4.1.b | Deliver programs at Cessnock Performing Arts Centre that engage children and young people in cultural expression.  Target: The venue to host and include within its program at least 3 performances that engage children and young people. | Complete | Held April was the school holiday event The Very Hungry Caterpillar Show and The Little Mermaid attracted a number of children to the ballet performance. | With the Public Health (COVID-19 Restrictions on Gathering and Movement) Order in place only one live in house performance for young people and families was scheduled June to December and that performance filled to capacity within one day. In response a second performance was held and promoted as part of the community Christmas program. This highlighted the willingness of the community to re-engage with the venue and live theatre as restrictions changed in accordance with the Public Health Order. In January 2021, two live performances of The Grufallo's Child was held and audience attendance was pleasing with the venue able to operate at 75% capacity (at that time) in accordance with the Public Health Order. Held April was the school holiday event The Very Hungry Caterpillar Show and The Little Mermaid attracted a number of children to the ballet performance. In addition, Hunter Drama have programmed events at the venue to showcase the talents of the participating students. | Community and Cultural Engagement Manager |

**1.4.2: Continue implementation of the priority projects from the Cessnock City Library Review, Report & Strategy**

| Action ID | Operational Plan 2020-21 Action | Status | Comments | Annual Comment | Responsible Officer |
| --- | --- | --- | --- | --- | --- |
| 1.4.2.a | Develop and promote Cessnock City Library digital services.  Target: Ongoing promotions of library digital services in the Cessnock City Library Newsletter and Library Facebook site.  Regular library sessions made available to the community throughout the year raising awareness and education for how to access library digital services. | Complete | Engagement with Library digital resources continues to grow and to meet demand the Library has consistently implemented opportunities to expand its collection. Access to e-resources has been supported by ongoing promotion in monthly newsletters, Facebook posts, training sessions, as well as How to Fliers and radio interviews. During the Library closure in response to the Public Health Order enforced at the time, a wide range of in house online tutorials were produced and made available via the Library's YouTube channel. The delivery of face-to-face training sessions during July to December were impacted however classes have since returned and have allowed the completion of the Be Connected, Engagement Grant for how to use Smartphones and iPads. Since April, 10 Tech Savvy Seniors sessions have been delivered and covered topics such as online shopping, video recording, sharing photos & iPads. | | Community and Cultural Engagement Manager |
| 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.  Target: Ongoing program of events developed and promoted to both library and non library users. Where possible, programs delivered are integrated with other celebratory and commemorative community events. | Complete | A Talking History Events 2021 program has been developed and a strong trend has been noted of increased attendances for library programs. 509 historical photos were donated to the Library by The Eagle and have been digitised ready for inclusion into the Library Catalogue. These photos have heavily featured in the Library's Facebook posts. | The Cessnock City Library Facebook site has been regularly used to deliver engaging local history content. With the installation of the lift at Cessnock Library now complete, the foyer area has recommenced the display of diverse exhibitions. A recent highlight was the exhibition on history of Bridges Hill, which was complimented by a walking tour of the site. Meet the Author with Tea Cooper was held with limited numbers in November, with face to face programing increasing during 2021 and has included diverse workshops on the environment, waste and recycling, meditation, local history and health and wellbeing. A Talking History Events 2021 program has been developed and a strong trend has been noted of increased attendances for library programs. 509 historical photos were donated to the Library by The Eagle and have been digitised ready for inclusion into the Library Catalogue. These photos have heavily featured in the Library's Facebook posts. | Community and Cultural Engagement Manager |
| 1.4.2.c | Deliver an inclusive programing strategy for Cessnock City Library that engages and encourages young people to participate in a diverse range of social, recreational and educational activities.  Target: Regularly consult with young people to further develop library programming and increasing the library's engagement with young people. | Complete | The April 2021 School Holiday program included events at both Cessnock and Kurri Kurri Library Branches. Regular youth programs were delivered at Kurri Kurri Library as part of an ongoing partnership with CYCOS and an online Library program called Gross Science was shared on the CYCOS Facebook page. Cessnock High School students provided library borrowers with a demonstration of 3D printing and the audience was intrigued to learn how the students apply this knowledge to their studies. | In a COVID Safe manner, short face-to-face Rhymetime and Storytime sessions were introduced late 2020 as part of the Library's early childhood program. The Library Facebook page was utilised in 2020 to post online tutorial video's for science, creative arts and Storytime sessions. The January and April 2021 School Holiday program included events at both Cessnock and Kurri Kurri Library Branches. Highlights included Practical Magic for Teens and The Teen's Gambit (chess 101). Regular youth programs were delivered at Kurri Kurri Library as part of an ongoing partnership with CYCOS and an online Library program called Gross Science was shared on the CYCOS Facebook page. An online survey for young people was circulated asking young people about library activities they would be interested in. Cessnock High School students provided library borrowers with a demonstration of 3D printing and the audience was intrigued to learn how the students apply this knowledge to their studies. | Community and Cultural Engagement Manager |

**Delivery Program Measures**

| Delivery Program Measure | Target | Actual | Comments | Responsible Officer |
| --- | --- | --- | --- | --- |
| Aquatic Facility Patronage (Branxton) - This is a measure of attendance and utilisation of Branxton Aquatic facility. Number of customers per annum. This data is sourced from attendance data. This measure was 25,771 in 2016-17. | >25,800 | 17,764 | School entries decreased by 4,420 (75%) in 2020/21 compared with 2019/20. COVID[1]19 restrictions meant that no school Intensive Learn to Swim programs throughout October and November and no school bookings (sport, fun days or carnivals) in term 4 2020. As restrictions eased in term 1 2021, school carnivals were permitted, but only competitive swimmers were able to attend and a small number of spectators due to COVID-19 capacity limits. | Open Space and Community Facilities Manager |
| Aquatic Facility Patronage (Cessnock) - This is a measure of attendance and utilisation of Cessnock Aquatic facility. Number of customers per annum. This data is sourced from attendance data. This measure was 42,102 in 2016-17. | >42,150 | 21,527 | As above | Open Space and Community Facilities Manager |
| Aquatic Facility Patronage (Kurri Kurri) - This is a measure of attendance and utilisation of Kurri Kurri Aquatic & Fitness Centre. Number of customers per annum. This data is sourced from attendance data. This measure was 120,000 in 2015-16. | >120,000 | 94,603 | COVID-19. Belgravia continues to offer promotions and adapt to the COVID-19 restrictions to ensure a sustainable operating model to ensure a continuation of services | Open Space and Community Facilities Manager |
| Cessnock Performing Arts Centre Audience - This measure is the number audience members that have attended performances at the Cessnock Performing Arts Centre in a calendar year. This measure is sourced from the centre's ticketing system. Base 12,028 in 2015. | Maintain | 7,668 | Held was CPAC Studio Sounds from October and by December increased audience capacity was allowed as per the venues COVID Safe Plan and the Public Health Order. January included The Gruffalo's Child and held February was The Rockshow. March events included CPAC Studio Sounds presents the Best of Broadway, Margaret Fulton: The Musical and Psychic Medium Mitchell Coombes. April events included The Very Hungry Caterpillar Show, A Taste of Ireland, The Little Mermaid. May events included Animal Farm by George Orwell, Queen's Greatest Hits, The Gospel According to Paul and The Robertson Bros Variety TV Show. June events included Diamond, Festival of the Fools, screening of the film In My Blood It Runs and Melbourne International Comedy Festival. | Community and Cultural Engagement Manager |
| Engagement with young people - This measure is the number of young people attending and participating in structured programs and drop-in services with CYCOS each year. This is a measure of the effectiveness of Council's provision of services to young people. This measure was 11,234 in 2015-16. | Maintain | 12,827 comprising 3,601 face to face, 489 CYCOS Online and 8,737 e-engagements. | The delivery and attendance at face to face programs progressively increased during the reporting year in accordance with COVID restrictions. | Community and Cultural Engagement Manager |
| Library Programs - This measure is the number of programs offered at Council's libraries. This data is sourced from NSW Public Libraries statistics. This is a measure of the libraries engagement with the community for the purpose of both recreation and education. In 2014-15 the median for NSW public libraries was 563 programs. Base 810 programs in 2014-15. | >NSW Median | 574 | A number of programs were held at both libraries and over the reporting year face to face programs increased in accordance with the COVID safe measures. The Talking History Events (Local Studies) has been popular as has the online programming for children. | Community and Cultural Engagement Manager |
| Library Programs - This measures the number of attendees at library programs. This data is sourced from NSW Public Libraries statistics. This is a measure of the libraries engagement with the community for the purpose of both recreation and education. In 2014-15 the median for NSW public libraries was 11,582 attendees. Base 15,582 attendees in 2014-15. | > NSW Median | 5,738 | The delivery and attendance for face to face programs was impacted by COVID-19. Over the reporting year, the participation in programs progressively increased particularly in 2021. | Community and Cultural Engagement Manager |
| NAIDOC Week - This measures the diversity and growth of activities offered on the NAIDOC Week calendar. Number of activities listed in NAIDOC Week event calendar. The target measure was 10 in 2015-16. | Increase | 10 | NAIDOC Week usually held in July was rescheduled in response to the pandemic and instead held November. COVID-19 impacted the number of events able to be hosted for 2020 and a modified program was delivered including online programming. | Community and Cultural Engagement Manager |
| NAIDOC Week - This measures the engagement with the community during NAIDOC Week. Number of attendees at Council hosted NAIDOC Week events. This measure was 2,800 in 2016-17. | Maintain | 3,910 | A diverse program of events was delivered for NAIDOC Week 2020. The data includes visitations to Cessnock Library Branch during the NAIDOC Week student art exhibition. | Community and Cultural Engagement Manager |
| Participation in major civic and community events and programs. - This measure is the number of community members attending and participating in major civic and community events and programs provided by CPAC each year. Base 2,500 in 2015. | Increase | 352 | The Australia Day ceremony was held at Cessnock Performing Arts Centre and 152 people attended. An event was also held in the evening at Heddon Greta Drive-in with 95 cars attending (estimated 200 people). In response to the pandemic, major civic events such as Spring Awakening and Carols in the Park were unable to be held during the reporting year. | Community and Cultural Engagement Manager |
| Public Swimming Pool and Spa inspections - This measure is the number of public swimming pools and spas inspected divided by the programmed number of public swimming pool and spa inspections. This is a measure of Council's contribution to the health and safety of the community. In 2015-16 there were 94 public swimming pools and spas and 100% of programmed inspections were carried out. | 100% | 100% | Completed in March. Achieved 100%. | Compliance Services Manager |
| Regulatory Premises Inspections - This measure is the number of regulatory premises inspections carried out divided by the programmed regulatory premises inspections during a year. Regulatory premises inspections include food shop inspections, skin penetration inspections etc. This is a measure of Council's contribution to the health and safety of the community. In 2015-16 there were 732 inspections and 95% of programmed inspections were carried out. | 100% | 100% | 377 Regulatory Inspections were conducted across 340 Regulated businesses meeting the base target of 100%. Inspections comprised of both routine inspections for established businesses (340) and inspections of new businesses/transfer of ownership (29). Some high risk business were inspected more than once. | Compliance Services Manager |
| Seniors Week - This measures the diversity and growth of activities offered on the Seniors Week calendar. Number of activities listed in Seniors Week event calendar. The target measure was 15 in 2015-16. | Increase | 42 | Seniors Festival was held April 2021 and included arts, culture, health and wellbeing, history and heritage, learning and special interest activities. | Community and Cultural Engagement Manager |
| Seniors Week - This measures the engagement with the community during Seniors Week. Number of attendees at Seniors Week events. This measure was 1,500 in 2016-17. | Maintain | 1,925 | Seniors Festival was held April 2021 and the program included links to 5 Ways to Wellbeing. Not included in the data is the art exhibitions held in the Cessnock Library Branch foyer. Over the period of the Festival 2,979 visitations were also recorded at Cessnock Library Branch. | Community and Cultural Engagement Manager |
| Youth Week - This measures the diversity and growth of activities offered on the Youth Week calendar. Number of activities listed in Youth Week event calendar. The target measure in was 15 in 2015-16. | Increase | 23 | Youth Week was held April 2021 and featured a diverse program of events. | Community and Cultural Engagement Manager |
| Youth Week - This measures the engagement with the community during Youth Week. Number of attendees at Youth Week events. This measure was 1,800 in 2016-17. | Maintain | 956 | Youth Week was held April 2021 and included events across the Cessnock Local Government Area. With the pandemic, small events were held as a COVID Safe measure with the traditional large scale events not scheduled for the 2021 program. | Community and Cultural Engagement Manager |

**2: A sustainable and prosperous economy**

**2.1: Diversifying local business options]**

**2.1.2: Identify opportunities and advocate for economic development and infrastructure funding**

| Action ID | Operational Plan 2020-21 Action | Status | Annual Comment | Responsible Officer |
| --- | --- | --- | --- | --- |
| 2.1.2.b | Create an economic development and infrastructure funding advocacy agenda.  Target: Completed by 1 May 2021. | Carry Forward | The draft Economic Growth Agenda was developed and placed on public exhibition from 22 April 2021 to 20 May 2021 following endorsement at the 21 April 2021 Council Meeting. Public feedback has been received and reviewed by Council staff. A further report outlining any changes following public submissions will be prepared for Council's consideration. | Economic Development & Tourism Manager |
| 2.1.2a | Undertake research for economic analysis and reporting, prepare publications, submissions, and discussion papers and collate economic development information pertaining to major funding attraction.  Target: Complete three economic related government submissions by 30 June 2021. Submit five economic development grant applications by 30 June 2021. | Complete | Five Austrade tourism grants submitted with $205,000 received. $1.7M received for 19 Bushfire Recovery Phase 1 projects and $250,000 for Phase 2. Four grant applications worth $1.3M have been successful under the Resources for Regions Program. Four applications worth $1.9M have been submitted under the Building Better Bridges Program. Council's bid for the Round 1 Qualifier for the Asian Football Cup U-17 Women's Championships was successful and will attract $400,000 in direct spending. Council received $1.1M under the Local Roads and Community Infrastructure Program for completion by 30 Jun 2021. Council has worked with consultants to produce a Tourism Product Diversification Plan, Agribusiness Cluster Plan and CBD Activation Plan for the purpose of providing data into the Economic Development Strategy. Council contributed to the development of the fire impact addendum to the Regional Economic Development Strategy (REDS) for the Hunter. | Economic Development & Tourism Manager |

**2.1.3: Implement a Business Investment Attraction Program**

| Action ID | Operational Plan 2020-21 Action | Status | Comments | Annual Comment | Responsible Officer |
| --- | --- | --- | --- | --- | --- |
| 2.1.3.a | Review and update Advance Cessnock City business investment attraction promotional materials.   Target: Completed by 1 March 2021. | Complete | A Greater Cessnock Business Investment Attraction Prospectus has been created and placed on the Advance Cessnock City Website for public access. An Investment Attraction Brand and Style Guide has been developed as a tool to provide consistent and targeted information for investment attraction marketing. | | Economic Development & Tourism Manager |
| 2.1.3.b | Collaborate with Advance Cessnock partners and the NSW Investment Concierge Service to facilitate and accommodate investment leads.  Target: Hold four Advance Cessnock City Partners meetings by 30 June 2021. Maintain monthly meetings with the NSW Investment Concierge Service. | Complete | Council staff have facilitated business attraction meetings with potential investors and engaged multiple times with Regional Investment NSW regarding grant funding. Three Advance Cessnock City Partners meetings have been held where four focus areas have been agreed for future actions (business advocacy, investment attraction, promote education and training, and promote business growth and development). In consultation with Advance Cessnock City Partners a new investment attraction brand and prospectus have been created and added to the Advance Greater Cessnock website. Seven grants totalling $111,600 were provided to Advance Cessnock City Partners to support business chambers and local business activities. | | Economic Development & Tourism Manager |
| 2.1.3.c | Identify, contact and encourage 20 businesses located within the Newcastle and Lake Macquarie area who would benefit from expanding into the Cessnock City Council local government area.  Target: Completed by 30 June 2021. | Complete | Discussions had with a clean energy company to hold a trial in Kurri Kurri. Discussions had to attract a supermarket to Kurri Kurri. Meetings facilitated to develop a vertical farm concept and plant based packaging business within the Cessnock local government area (LGA). A proposal submitted to fund a business events attraction program. Regional advertising completed in Hunter Our Back Yard and Hunter Investment Prospectus with a focus on Cessnock LGA business attraction. Council has contributed $112,000 of Bushfire Recovery grant funding to a Hunter Valley Destination Marketing Campaign that has been in market since August 2020. A new Investment Attraction Brand and Style Guide has been created and a new Investment Attraction Prospectus developed. Newcastle and Lake Macquarie businesses were directly contacted with the 'Unlock the potential of Greater Cessnock Area - Investment Prospectus' mailout, which encouraged expansion into the Cessnock LGA. | | Economic Development & Tourism Manager |

**2.1.4: Provide support for activation of commercial centres, business engagement, promotion and support for business growth**

| Action ID | Operational Plan 2020-21 Action | Status | Annual Comment | Responsible Officer |
| --- | --- | --- | --- | --- |
| 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.  Target: 2021-22 Grant and sponsorship applications open 20 March 2021.  2021-22 Grant and sponsorship applications close 24 April 2021.  2021-22 Grant and sponsorship funding awarded by 30 June 2021. 2020-21 Grant and sponsorship project acquittal completed by 30 June 2021. | Complete | Under the 2020-21 Grants and Sponsorships Program $111,600 in grants and sponsorships have been awarded to support local business. Acquittal reports from the 2019/2020 program have been reviewed and presented to Council under report GMU25/2020. Quarterly Advance Cessnock City Partners meetings were held to discuss future projects and priority business actions. A new Investment Attraction Brand, Style Guide and Prospectus has been developed to support future business attraction projects. The 2021-22 Grants and Sponsorships Program was opened for applications on 20 March 2021 and closed on 4 June 2021 with 12 applications received. | Economic Development & Tourism Manager |
| 2.1.4.b | Support and nurture existing economic activity in the city through Advance Cessnock City, collaborate with Advance Cessnock partners and foster sustained business productivity, growth and employment through business engagement opportunities and projects.  Target: Promote and support twelve business training programs by 30 June 2021. Run four Support Local campaigns by 30 June 2021. | Complete | Council have run ten 'Support Local' ads and ten support local business stories. Council awarded ten $100 gift cards to winners of the best #supportlocalcessnock photo. Council have partnered with the Cessnock Chamber of Commerce to deliver a Christmas themed 'Support Local' campaign. Council supported the development of digital assets for the Branxton and Greta Retro Trail, where images and video have been produced to promote local business activity. Council has promoted the Hunter Virtual Jobs Fair to local businesses and organisation seeking workers. Council delivers fortnightly business eNews letters containing information for local businesses that will assist them in accessing training, grant funding, economic data and the latest COVID-19 information. Council uses the Advance Cessnock City website to promote training programs and business support resources. | Economic Development & Tourism Manager |
| 2.1.4.c | Develop city wide Economic Development Strategy which prescribes a clear strategic framework for achieving the goals identified within the Community Strategic Plan.  Target: Brief Councillors by 30 September 2020. Draft the Economic Development Strategy by 31 January 2021.  Report to Council seeking exhibition by 30 March 2021.  Adoption of Economic Development Strategy by 30 June 2021. | Carry Forward | Council staff have gathered and reviewed 2019 economic data, developed a draft Economic Development Strategy (Jobs Strategy). Council has completed the Agribusiness Cluster Plan, CBD Activation Plan and Tourism Diversification Plan. These plans provide information to support the creation of actions within the new Jobs Strategy. Councillors were briefed on the Jobs Strategy on 5 Aug 2020, three surveys and a social pin point engagement tool have been used for the purpose of collecting economic ideas, issues and opportunities. Community engagement ran from 17 Aug 2020 to 9 Oct 2020 with 133 surveys completed. The draft Jobs Strategy was developed and placed on public exhibition from 22 April 2021 to 20 May 2021 following endorsement at the 21 April 2021 Council Meeting. Public feedback has been received and reviewed by Council staff. A further report outlining any changes following public submissions will be prepared for Council's consideration. | Economic Development & Tourism Manager |

**2.1.5: Finalise and commence implementation of the Cessnock Commercial Precinct, Public Domain Plan, DCP and s94 Plan**

| Action ID | Operational Plan 2020-21 Action | Status | Comments | Annual Comment | Responsible Officer |
| --- | --- | --- | --- | --- | --- |
| 2.1.5.a | Review and update the Airport Chapter of Cessnock DCP 2010.  Target: Engage consultant to undertake background studies by 30 July 2020.  Complete review of existing chapter by 31 November 2020. Report to Council seeking exhibition by 30 March 2021. Adoption of new chapter by 30 June 2021. | Complete | Revised chapter exhibition completed. No submissions received. Due to Council resolution report required for final adoption of plan, scheduled for August 2021 Meeting | This project is effectively completed- Report required to Council for final endorsement-scheduled for August 2021 meeting | Strategic Planning Manager |
| 2.1.5.b | Finalise the Hydro Aluminium Planning Proposal, DCP and Section 94 plans.  Target: Draft report to Council seeking exhibition by 28 February 2021.  Council adoption by 30 June 2021. | Carry Forward | On 30/06/2021 TfNSW provided the HEX (Hart and Main Road) Traffic Modelling Report to Council for review and comment. TfNSW are seeking Council's comments in relation to the reports by 30/07/2021 | A revised Gateway determination was issued by DPIE post the 20/21 Operational Plan being prepared. the revised Gateway requires the Planning Proposal to be completed by December 2021. The project has repeatedly been delayed as a result of on going traffic modelling being undertaken by TfNDW. | Strategic Planning Manager |

**2.2: Achieving more sustainable employment opportunities**

**2.2.1: Develop and communicate employment-related information to businesses**

| Action ID | Operational Plan 2020-21 Action | Status | Annual Comment | Responsible Officer |
| --- | --- | --- | --- | --- |
| 2.2.1.a | Provide monthly Advance Cessnock City news updates, provide critical and relevant information to businesses via the Advance Cessnock City website and provide monthly job information updates via the Cessnock City Jobs Portal.  Target: Release twelve monthly E-News updates by 30 June 2021.  Complete fortnightly jobs portal updates until 30 June 2021. Ongoing monitoring and maintenance of the Advance Cessnock City website. | Complete | Advance Cessnock City eNews is sent out to 6000 business related recipients fortnightly. Critical business alerts and updates have been sent out to our business database when appropriate. Some examples of business alerts include but not limited to bushfire recovery correspondence, COVID-19 regular updates, flood recovery grants, multiple tourism campaigns eg: Love NSW and Economic Development Strategy surveys and the 2021 Mayoral Scholarship Program. Other information provided in the eNews included promotion of the Hunter Innovation Festival - Cessnock Innovation Bootcamp sponsored by Council, grants and funding opportunities, local business profiles and business development opportunities, including: NSW DPI Wine Australia Regional program biodiversity field walk & workshop and netStripes webinars. The Jobs Portal is updated regularly and stories are run on businesses who are having trouble finding suitable employees. | Economic Development & Tourism Manager |

**2.2.2: Undertake a Skills Needs Analysis and collaborate with State and Federal Governments to promote employment**

| Action ID | Operational Plan 2020-21 Action | Status | Annual Comment | Responsible Officer |
| --- | --- | --- | --- | --- |
| 2.2.2.a | Use the Cessnock City Jobs Portal and Business Capability Study to support the quarterly jobs forums aimed at improving employment and training outcomes.  Target: Hold four jobs forums by 30 June 2021. | Complete | $100,000 in grant funding has been received to run a youth driver training program in partnership with Youth Express and the Hunter Region Jobs Facilitator as a way to remove barriers to employment. Council has promoted and participated in the Hunter Region Virtual Jobs Fair held on 24 Sep 2020. Council assisted Training Services NSW to promote training opportunities such as Infection Control training for businesses to assist them in becoming COVID Smart and provided support for a Cessnock based skills training program. Council use the Advance Cessnock City Website Jobs Portal to promote local employment opportunities. Council partnered with Training Services NSW, Australian Business Apprenticeship Centre and the Australian Government Department of Education, Skills and Employment to deliver a forum focused on information sharing and assistance when employing staff. Council attended and supported the St Philips Christian College Jobs Quest held on 30 March 2021. | Economic Development & Tourism Manager |

**2.2.4: Provide and promote apprenticeships and traineeships within Council**

| Action ID | Operational Plan 2020-21 Action | Status | Annual Comment | Responsible Officer |
| --- | --- | --- | --- | --- |
| 2.2.4.a | Continue to implement the a graduate, trainee and apprenticeship framework.  Target: Ongoing | Complete | Following consultation with each business unit, Council identified four (4) new positions to be added to the structure to commence in early 2021 as per the Apprentice, Trainee and Graduate Framework (Framework). Two (2) Apprentices in Sports Turf Management and Civil Construction, one (1) Trainee in Travel and Tourism and one (1) Undergraduate in Human Resources and Safety were identified as the priority areas and subsequently filled through successful recruitment processes. In total, Council currently has six (6) Apprentices, three (3) Trainees, one (1) Undergraduate and four (4) School-based Trainees which will continue to be expanded each year as outlined in the Framework. | Human Resources Manager |

**2.3: Increasing tourism opportunities and visitation in the area**

**2.3.1: Collaboratively identify markets and promote the local government areas tourism industry**

| Action ID | Operational Plan 2020-21 Action | Status | Annual Comment | Responsible Officer |
| --- | --- | --- | --- | --- |
| 2.3.1.a | Deliver the Cessnock City Council related actions generated from the Hunter Valley Wine Tourism Alliance.  Target: Attend quarterly Hunter Valley Wine Tourism Alliance meetings. | Complete | Cessnock Council and the Hunter Valley Wine & Tourism Alliance have supported and facilitated the delivering of the following Cessnock based projects: 1. Destination NSW, Now's the time to Love NSW Campaign. 2. A Hunter Valley Tourism Social Media Campaign focused on Newcastle, Sydney and South Queensland. 3. Tourism Campaign Industry workshops have been completed to inform tourism operators on how best to leverage the campaign. 4. A Tourism Marketing Campaign Website landing page has been developed. Four Alliance meetings have been held. $110,000 in event related grants have been secured under the Austrade Bushfire Recovery Fund and an additional $290,000 in Bushfire Recovery Fund Phase 1 grant funding has been spent to deliver 9 tourism projects. 5 tourism and business related grant applications have been submitted under the Bushfire Recovery Phase 2 Stream 2 fund with 3 successful to the value of $516,000. | Economic Development & Tourism Manager |
| 2.3.1.b | Use the Hunter Valley Visitor Information Centre and associated media channels to promote tourism within the Cessnock City Council local government area.   Target: Complete phase 1 of the post bushfire destination marketing campaign by 30 September 2020. Complete the Love Hunter Valley/Love NSW marketing campaign with Destination NSW by 30 June 2021. | Complete | Promotion of the Love Hunter Valley/Love NSW marketing campaign with Destination NSW has run throughout the financial year. A Tourism Drive 33 Marketing Plan has been developed, Tourist Drive 33 posters created and promotional material developed with a focus on Wollombi and Laguna. A 24 minute Tourism Drive 33 TV episode has been created for future marketing campaigns. Council staff have worked with local cycling businesses, the Cessnock Chamber of Commerce and tourism businesses to develop the Cycle Hunter Valley Map. An A4 and small pocket version of the Map have been printed and are available from the Hunter Valley Visitor Information Centre and participating Bike Service Points. The Hunter Valley Visitor Information Centre has promoted the Hunter Tourism Industry via the Visitor Centre Website, through social media, via video projection and through industry updates. | Economic Development & Tourism Manager |
| 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 and heritage use of the site. | Not Due To Start | Action not progresses pending further information relating to remediation study currently underway | Chief Finance and Administration Manager |

**2.3.2: Promote and grow the Hunter Valley Visitor Centre**

| Action ID | Operational Plan 2020-21 Action | Status | Annual Comment | Responsible Officer |
| --- | --- | --- | --- | --- |
| 2.3.2.a | Provide quality visitor services to Level 1 Accreditation standards under the Accredited Visitor Information Centre network.  Target: Accreditation review form completed by 1 February 2021.  Accreditation received by 1 April 2021. Provide ongoing Visitor services. | Complete | Council have been notified by the Program Manager NSW Accredited Visitor Information Centres that the Hunter Valley Visitor Information Centre has received a successful accreditation review and maintains Level 1 Accreditation.  Visitor Information Centre (VIC) team have adapted to significantly increased visitor servicing demands due to COVID 19 restrictions and the associated impacts to Hunter Valley tourism businesses. The VIC Team consistently delivering quality visitor information services and have received reviews with an overall 4.5 (out of 5) star rating achieved. Council are providing visitor services to Level 1 Accreditation standards for 364 days a year. The following improvements to the VIC have been completed: A Zoom capable conference room installed, new tourism projector installed, new CCTV system installed, new coloured lighting installed to the building exterior, new sandstone entry installed and additional fencing has been constructed in the garden area. | Economic Development & Tourism Manager |
| 2.3.2.b | Develop a Hunter Valley Visitor Information Centre Business Plan aimed at financial sustainability and increased visitation while offering value to businesses under Fee for Service and marketing initiatives.  Target: Completed by 1 November 2020. | Complete | The 2020-2021 Hunter Valley Visitor Information Centre Business Plan has been completed. The key principles and purpose upon which this Business Plan is based are; 1. Providing a superior level of tourism based customer service through highly trained and knowledgeable staff; 2. Providing website and digital services that reflect and promote the beauty and attractions of the Hunter Valley; 3. Provide a facility that attracts visitors and supports the Centre purpose; 4. Provide services, information and products that increases the visitors length of stay and amount spent within the Hunter Valley; and 5. Financial viability and sustainability of the Centre. This plan has resulted in a team structure change, greater focus on the gift shop, the creation of a conference room, the installation of a tourism video projector and tourism images, reduction in expenses, installation of solar panels and to make visitor information and visitor services more prominent. | Economic Development & Tourism Manager |
| 2.3.2.c | Undertake a review of the Hunter Valley Visitor Information Centre digital platforms and booking services to ensure they support visitor needs and financial sustainability.  Target: Completed by 1 October 2020. | Complete | A review of the Hunter Valley Visitor Information Centre digital platforms and booking services has been completed with the following actions to be progressed. 1. Provide a joint tourism website with Hunter Valley Wine and Tourism Association. 2. Incorporate a tourism booking system into the Hunter Valley Visitor Information Centre. 3. Align the Hunter Valley Visitor Information Centre social media posts with Hunter Valley Wine and Tourism Association. 4. Install a tourism video projector at the Hunter Valley Visitor Information Centre. | Economic Development & Tourism Manager |

**2.3.3: Support major community events and festivals**

| Action ID | Operational Plan 2020-21 Action | Status | Comments | Annual Comment | Responsible Officer |
| --- | --- | --- | --- | --- | --- |
| 2.3.3.a | Process applications for the regulation of traffic associated with community events, road events and festivals.  Target: Assess applications for regulation of traffic associated with community events and festivals as received in accordance with statutory timeframes until 30 June 2021. | Complete | Liaised with Organisers of Australian Postie Bike Grand Prix regarding impacts of COVID-19 restrictions leading to the cancelation of the 20/21 event. No event applications received in June. | Liaised with event organisers and processed applications, provided advice re CODIT impacts on events. | Infrastructure Manager |

**2.3.4: Commence implementation of the Vineyard Signage Strategy**

| Action ID | Operational Plan 2020-21 Action | Status | Comments | Annual Comment | Responsible Officer |
| --- | --- | --- | --- | --- | --- |
| 2.3.4.a | Continue implementation of the Hunter Valley Wine Country Signage Strategy subject to grant funding being received.  Target: Installation of street blades and community facility signage in Kurri Kurri, Weston, Abermain, Heddon Greta to be completed by 30 June 2021 grant funding dependant. | Complete | Completed rolled out of signage. | Installed street blades and community facility signage in Kurri Kurri, Weston, Abermain, Heddon Greta. | Infrastructure Manager |
| 2.3.4.b | Prepare a methodology to repeal the existing Vineyard Mapping System and engage the community.   Target: Completed by 30 June 2021. | Complete | Removed existing mapping system. Completed consultation with the community. | Removed components of existing mapping system, completed consultation with community, provided internal advice re mapping and signage. | Infrastructure Manager |

**Delivery Program Measures**

| Delivery Program Measure | Target | Actual | Comments | Responsible Officer |
| --- | --- | --- | --- | --- |
| 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. | 28,000 | 22,760 | Unique visitors to the Advance Cessnock City website from 1 July 2020 to 30 June 2021 was 22,760. | Economic Development & Tourism Manager |
| 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. | 398,000 | 240,238 users and 804,170 views | Page views to the Hunter Valley Visitor Information Centre (VIC) website (sourced from the website analytics) from 1 July 2020 to 30 June 2021 was 804,170 and unique visitors were 240,238. The VIC Facebook Page received 89,338 likes and had a total organic reach of 880,074. | Economic Development & Tourism Manager |
| 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 | 3.13 | The 2021 rating was 3.13. The 2019 rating was 2.93. | Economic Development & Tourism Manager |
| Visits to Hunter Valley Visitor Centre - This measure is the number of visitors to the Hunter Valley Visitor Centre (sourced from the counters at the entrance to the Hunter Valley Visitor Centre). This is a measure of in-bound tourism to the area. The number of visitors in 2016 was 102,175. | >100,000 | 56,254 | 76,434 visitors through the two primary entrances from 1 July 2020 to 30 June 2021. | Economic Development & Tourism Manager |

**3: A sustainable and healthy environment**

**3.1: Protecting and enhancing the natural environment and the rural character of the area**

**3.1.1: Finalise Cessnock City Planning Strategy and commence implementation**

| Action ID | Operational Plan 2020-21 Action | Status | Comments | Annual Comment | Responsible Officer |
| --- | --- | --- | --- | --- | --- |
| 3.1.1.a | Prepare Urban Growth Management Strategy/sequencing Plan.  Target: Project Management Plan by 31 July 2020 Draft UG/SP report to Council for exhibition by 31 December 2020 | Complete | Urban Growth Management Plan adopted by Council 17 March 2021 | | Strategic Planning Manager |
| 3.1.1.b | Commence review of Cessnock LEP 2011.  Target: Prepare a project management plan by 30 August 2020  Prepare Discussion paper by 31 March 2021 | Carry Forward | Discussion plan for recreational theme completed for internal review. The rural and employment theme discussion papers are being prepared | Project Management Plan, including timeframes prepared and endorsed. First discussion paper prepared for the recreation theme. Further discussion papers being prepared for 2021/22, noting this is a multi year project. | Strategic Planning Manager |
| 3.1.1.c | Finalise the Environmental Lands Review.  Target: Complete field studies/ground truthing by 31 October 2020  Draft report to Council by 28 February 2021 Final Report by 31 May 2021 | Complete | Draft Environmental Framework Report reported to June Council meeting for public exhibition. implementation of the environmental framework to occur in 2021/22 operational plan year through the review of CLEP 2011. | | Strategic Planning Manager |
| 3.1.1.d | Finalise the Heddon Greta, Cliftleigh Land Use Strategy.  Target: Report to Council seeking public exhibition by 30 September 2020  Adoption of final strategy by 31 December 2020 | Carry Forward | The project continues to be delayed, pending the release of DPIE's draft Hunter Expressway Corridor Plan and Hart Road/HEX Modelling. The project Target date of December 2020 will not be achieved. New target date to be determine once TfNSW has released the the Hart Road/ HEX modeling and final HEX Strategy. On 30/6/21 TfNSW provided the HEX (Hart Road to Main Road) Traffic Modelling Report to Council for review and comment. TfNSW are seeking Council comments in relation to the Report by 31/7/21. | The project continues to be delayed, pending the release of DPIE's draft Hunter Expressway Corridor Plan and Hart Road/HEX Modelling. The project Target date of December 2020 will not be achieved. New target date to be determine once TfNSW has released the the Hart Road/ HEX modeling and final HEX Strategy. | Strategic Planning Manager |
| 3.1.1.e | Commence review of the Cessnock DCP 2010 chapters.  Target: Prepare Project Management Plan by 30 November 2020  Prepare Issues/discussion Paper by 31 May 2021 Review project will roll into 2021/22 | Carry Forward | Public exhibition of Cessnock Airport, Contamination and Development in Flood Prone Land Chapters concluded 30/6/21. No submissions were received however, further report required to endorse final chapters. Tree Management Chapter review to be reported to July Council meeting seeking resolution to exhibit. | Project Plan developed including agreed timeframes. Redundant chapters repealed. This is a multi year project, aligning with the review of CLEP 2011. The project will continue in 2021/22. | Strategic Planning Manager |
| 3.1.1.f | Finalise a housing strategy.  Target: Finalise report to Council seeking exhibition by 30 June 2020  Adoption of final report by Council by 30 September 2020 | Complete | Housing Strategy adopted by Council 19 May 2021 | | Strategic Planning Manager |

**3.1.2: Undertake a strategic land use review of the urban villages in the local government area**

| Action ID | Operational Plan 2020-21 Action | Status | Comments | Annual Comment | Responsible Officer |
| --- | --- | --- | --- | --- | --- |
| 3.1.2.a | Commence Villages PDP / Masterplans.  Target: Prepare Project Management Plan by 31 August 2020 Draft report to Council seeking exhibition by 31 March 2021 | Carry Forward | Other than the development of a draft Project Plan, the project has not commence. | Resourcing and project priorities has meant the project has not commenced. Scheduled for commencement in 2021/22. | Strategic Planning Manager |

**3.1.3: Progress the review of land use planning controls within the vineyard district**

| Action ID | Operational Plan 2020-21 Action | Status | Annual Comment | Responsible Officer |
| --- | --- | --- | --- | --- |
| 3.1.3.a | Finalise the review of land use planning controls within the vineyard district.  Target: Final Directions report to Council for endorsement by 31 August 2020 | Complete | Stage 1 complete. Stage 2 (not in this years Operational Plan) well advaced. Consultation with CRG members is complete. Draft DCP (Character Statement) currently being prepared by Consultant Edge Land Planning. | Strategic Planning Manager |

**3.1.4: Continue implementation of the Biodiversity Strategy**

| Action ID | Operational Plan 2020-21 Action | Status | Annual Comment | Responsible Officer |
| --- | --- | --- | --- | --- |
| 3.1.4.a | Deliver an 'Our Bushland Festival' (incorporating the Bioblitz).  Target: The festival aims to improve community awareness of significant local biodiversity. The festival will be held Sunday 30 August 2020.  Promotion will commence six weeks prior to event. | Complete | The Our Bushland project as a whole is now also complete and the final report has been finalised, acquitted by finance and sent to the Environmental Trust.  The Media & Communications team will continue to promote the videos on social media over the remainder of 2021. All 'Our Bushland' educational videos have been produced and are live on Council's YouTube channel. | Environment and Waste Services Manager |

**3.1.5: Continue to implement the Carbon Management & Energy Reduction Strategy**

| Action ID | Operational Plan 2020-21 Action | Status | Annual Comment | Responsible Officer |
| --- | --- | --- | --- | --- |
| 3.1.5.a | Installation of solar systems on key Council buildings as per Council's Revolving Energy Fund Action Plan.  Target: Solar panels to be installed on Council's Administration Building, Cessnock Library, Kurri Kurri Library, the Visitor Information Centre, CPAC and an additional system at the Works Depot by 30 June 2021. | Complete | Installation completed on Administration Building, Cessnock Library and Tourist Information Centre. Ausgrid additional requirements for Administration Building to be completed 3 July 2021 (as power outage required). | Environment and Waste Services Manager |

**3.1.6: Manage the risks to climate change and improve resilience to extreme weather events, flooding, bushfire, mine subsidence and land contamination**

| Action ID | Operational Plan 2020-21 Action | Status | Comments | Annual Comment | Responsible Officer |
| --- | --- | --- | --- | --- | --- |
| 3.1.6.a | Prepare a baseline greenhouse gas emission report.  Target: Engage consultant by 31 August 2020. Undertake baseline greenhouse gas emissions report by 31 December 2020. Commence the preparation of a Climate Change Strategy. | Complete | Final report accepted. ELT briefing July 2021 | Final report received, Project completed. | Strategic Planning Manager |
| 3.1.6.b | Prepare Contamination Land Information System.  Target: Engage consultant by 31 July 2020. First draft of register completed by 31 January 2021. | Complete | Register has been created in authority. Data from HJO consultant expected by end June. Procedures on operating the register need to be created. | Contamination Land Information System completed. Site information being entered into contamination land register. | Strategic Planning Manager |
| 3.1.6.c | Determine remediation requirements and costings for the six high priority former waste sites. Commence remediation of highest priority site, which will be determined during the investigation phase.   Target: Brief Council on remediation costings and proposed program by December 2020. | Complete | Initial costs for physical remediation works and the environmental consultant have been obtained for each site.  Comments from the NSW EPA auditor have been received in regards to the Paxton RAP. Field work was completed at Heddon Greta, Greta and Cessnock.  All comments are currently being reviewed and will be presented in final report by consultant. | | Environment and Waste Services Manager |
| 3.1.6.d | Contribute to assessing the flood impacts of development.  Target: Produce flood certificates and respond to flood referrals - 100% within 10 days. | Complete | Produced 34 Flood Certificates, provided advice on flood impacts of 11 development applications. Collaborated to present report to Flood Plain Management Committee to identify flood prone lands and improve certainty for property owners, developers and Development Control Planners. | Produced Flood Certificates and responded to flood referrals. | Infrastructure Manager |
| 3.1.6.e | Raise community awareness about the implications of developing flood impacted land through the availability of information on Council's website and Planning Certificates.  Target: Update flood mapping of newly adopted flood studies within one month. Implement improvements to flood certificates in July 2020. | Complete | Presented 8 reports well research and prepared reports to June Floodplain Management Committee Meeting. | Presented reports to Floodplain Management Committee Meeting, updated flood mapping of newly adopted flood studies, and implement improvements to flood certificates. | Infrastructure Manager |

**3.1.7: Manage Councils environmental assets**

| Action ID | Operational Plan 2020-21 Action | Status | Comments | Annual Comment | Responsible Officer |
| --- | --- | --- | --- | --- | --- |
| 3.1.7.a | Finalise the Aboriginal Cultural Heritage Study.  Target: First Draft ACHS report provided to Council by 28 February 2021. | Complete | Feedback received from Aboriginal Groups. Report Finalised noting this is a technical/information report. | | Strategic Planning Manager |
| 3.1.7.b | Identify, protect and manage Council's civil infrastructure with heritage significance including sandstone kerb and gutter.  Target: Develop Sandstone Kerb and Gutter Management Plan in December 2020. | Carry Forward | Received and reviewed consultants draft procedure and updated policy. Completion impacted by resources due to staff vacancies. | Developed draft procedure and updated policy for management of sandstone kerb and Gutter. | Infrastructure Manager |
| 3.1.7.c | Protect and manage Council's civil infrastructure with heritage significance through progressing the transfer of Gillies Bridge to TfNSW.  Target: Transfer effective from 1 July 2020. Progress and finalise transfer. | Complete | Completed transfer of Gillies Bridge to TfNSW. | | Infrastructure Manager |

**3.1.8: Carry out regulatory and education programs to protect and enhance the natural environment and environmental health**

| Action ID | Operational Plan 2020-21 Action | Status | Comments | Annual Comment | Responsible Officer |
| --- | --- | --- | --- | --- | --- |
| 3.1.8.a | Inspect commercial and residential on-site sewerage management systems in accordance with risk based priority routine inspection program.  Target: Base target > 80% of routine monitoring inspections completed in accordance with the annual program. | Complete | Council's Environmental Health Unit implements an environmental and public health focused program involving the monitoring and regulating of properties that have an onsite sewage management system (e.g. Septic tank). Systems are categorized and inspected based on their risk to environment and/or public health. Inspection frequency ranges from yearly (high risk) to once every 7-10 years (low risk). Council has completed 100% of the scheduled routine inspections for 2020/2021 meeting the base target rate of >80% | | Compliance Services Manager |
| 3.1.8.b | Conduct routine inspection of all food and regulated premises, including public pools and skin penetration premises in accordance with the NSW Food Authority Partnership and relevant legislative requirements.   Target: 100% of scheduled inspections to be completed by 30 June 2021. | Complete | Council's Environmental Health Unit implements a public health focused program involving the monitoring and regulating of businesses selling food or high risk skin penetration beauty therapy/body art (e.g. tattooists). Businesses are categorized and inspected based on their public health risk and/or compliance history. Inspections are conducted at least annually but more frequently where required. Council has completed 100% of the annual scheduled inspections meeting the annual target of 100% by 30 June 2021. | | Compliance Services Manager |
| 3.1.8.c | Implementation of Council's companion animals education programs focusing on responsible pet ownership.  Target: Hold 2 Free Microchip days, 1 in November 2020 and 1 in May 2021;  Promote off-leash areas via social media and newsprint in October 2020; Carry out annual compliance checks for menacing, dangerous and restricted dogs as required by legislation; Carry out barking dog education program in February 2021 via social media and newsprint; Carry out education program for companion animal faeces management via social media and newsprint in July 2020. | Complete | Companion Animal educational campaigns such as Keep Your Mate Safe - With Love Comes Responsibility and faeces management continued throughout 2020-2021 with social media campaigns continue to be targeted towards Council Facebook user's.  An educational campaign was developed in conjunction for the promotion of Off Leash areas, due for roll out in October 2021.  Free Microchipping of Companion Animals continues on a daily basis as part of the Rangers Service provided to the community in addition to the free microchipping day was held in May 2021, unfortunately the event scheduled for December, 2020 was cancelled due to COVID. Council continues to follow up unregistered companion animals requesting owners register their companion animals as required.  All dangerous, menacing and restricted dogs within the LGA were inspected during the year to ensure compliance with the required requirements for the keeping of such dogs under the Companion Animals Act. | | Compliance Services Manager |
| 3.1.8.d | Implementation of the Regional Weeds Action Plan.   Target: Undertake inspection and treatment of high priority sites and pathways, programmed and aerial inspections, as well as education, events and promotional activities. | Complete | Rural Inspections >10ha - Number of properties inspected - 7 Total area - 899ha - Urban Inspections <1ha - Number of properties inspected - 21 Total area - 12.7ha - High Risk Sites site visits - 21 - High Risk Pathways Inspected kilometres - 178km - Peri Urban Inspections >1ha < 10ha - Number of properties inspected - 1 Total area - 3.5ha - Regional Community Extension Activities - - Other Priority Sites (including Historical sites) - 3 - Training - PSP40416 Cert IV in Government Investigations AREAS TREATED Council Drummuster Containers received - 335 | Activity detailed in Regional Weeds Plan achieved and completed | Environment and Waste Services Manager |
| 3.1.8.e | Continue community engagement and education relating to environmental initiatives.  Target: Support national tree day in July 2020. Work with schools as requested.  Assist in the implementation of regional sustainability programs with Hunter Joint Organisation and service delivery partners. | Complete | 6 Library Sustainability talks undertaken during February and March. Topics: Avoiding Food Waste, Re-thinking your Wardrobe, Recycle Right Refresher, Our Garden Organics, Recycled Kitchen Garden and Native Wildlife Backyard covered. 57 of 92 registered attended (62% attendance rate). 4 businesses registered for Green Caffeen program with 167 customers using and 401 single use cups saved. | 12 Monthly Environment and Waste eNewsletters distibuted via MailChimp. At 30 June 2021, 764 subscribers with 39% rated as highly engaged.  6 Library Sustainability talks undertaken during February and March. Topics - Avoiding Food Waste, Re-thinking your Wardrobe, Recycle Right Refresher, Our Garden Organics, Recycled Kitchen Garden and Native Wildlife Backyard covered. 57 of 92 registered attended (62% attendance). -  Regional Green Caffeen program (with HJO) 5 businesses registered in Cessnock LGA, 205 customers using an estimated 1,362 single use cups saved.  3 Compost giveaways held 9 October, 4 November and 8 April - 608 bags of garden organics back to residents (completing the cycle).  4 Community Biodiversity Walks held in April and May - School Plant and Compost Giveaway for World Environment Day (5 June). - School Environment Grants awarded to 4 preschools (@$200 each), and 10 primary schools (@$500 each). | Environment and Waste Services Manager |
| 3.1.8.f | Support environment and sustainability community groups, including Tidy Towns, within the LGA to implement awareness and onground projects.   Target: Council Policies relating to the Tidy Towns program will be updated by December 2020. Dollar for dollar grants will be awarded to support these programs. | Complete | Round 2 of Dollar for Dollar grants assessed with Committee meeting held on 24 March. Minutes to 21 April Council meeting for approval. 5 community volunteers attended NSW Sustainable Communities Awards in Murrurundi (12-13 March) with Mayor and Deputy Mayor; 3 awards received - Branxton Community Hall (solar panels), Cessnock Library Heritage Talks, Wollombi Cemetery refurbishment. | 3 Sustainable Communities awarded - Wollombi, Greta and Weston. - 5 community volunteers attended NSW Sustainable Communities Awards  $4$ Grants program completed | Environment and Waste Services Manager |

**3.1.9: Commence implementation of the priority recommendations from flood studies and risk management plans for major catchments in the local government area**

| Action ID | Operational Plan 2020-21 Action | Status | Comments | Annual Comment | Responsible Officer |
| --- | --- | --- | --- | --- | --- |
| 3.1.9.a | Implement high priority projects from the Swamp/Fishery Creek Floodplain Risk Management Plan through progressing installation of a Flood Warning System and promotion of the House Raising Scheme.  Target: Support Abermain Landcare weed removal and rehabilitation of Swamp Creek.  Commence construction of the Abermain and Weston Flood Warning System by May 2021 (grant dependent). | Complete | Progressed procurement and assessed quotation submissions. | Supported Landcare with ongoing advice, commenced Phase 3 Construction with calling, receipt and assessment of quotations for installation of Abermain and Weston Flood Warning System. | Infrastructure Manager |
| 3.1.9.b | Implement high priority projects from the Cessnock City/Black Creek Flood Risk Management Plan through progressing installation of a Flood Warning System and promotion of the House Raising Scheme.  Target: Commence construction of the Cessnock Flood Warning System Stage 1 by May 2021 (grant dependent).  Promote the Voluntary House Raising via correspondence with eligible property owners in August 2020. | Complete | Progressed implementation of Cessnock Flood Warning System Stage 1. | Commenced Construction Phase calling, closing and assessing quotations for Cessnock Flood Warning System Stage 1. | Infrastructure Manager |
| 3.1.9.c | Implement high priority projects from the Wollombi Flood Risk Management Study and Plan by operating the Flood Warning System and raising community awareness to promote preparation of individual Flood and Evacuation Plans.  Target: Promote Wollombi Flood Warning System to Wollombi community in August 2020.  Assist property and business owners develop Flood and Evacuation plans in collaboration with NSW SES in September 2020. | Complete | Promoted Wollombi Flood Warning System to Wollombi community, assisted property and business owners develop Flood and Evacuation plans through NSW SES as Lead Agency. | Further Response Plan with NSW SES as Lead Agency. | Infrastructure Manager |
| 3.1.9.d | Facilitate Council's Floodplain Management Committee.  Target: Hold quarterly Floodplain Management Committee meetings in September, December, March and June. | Complete | Presented 8 reports to June Floodplain Management Committee Meeting, prepared minutes for adoption by Council. | Held successful Floodplain Management Committee Meetings throughout 2020-21. | Infrastructure Manager |
| 3.1.9.e | Implement high priority projects from the Greta/Anvil Creek Flood Study including investigation of flood mitigation works.  Target: Commence Greta Floodplain Risk Management Study and Plan in March 2021 (grant dependent). | Complete | Awaited outcome of Floodplain Management grant application. | | Infrastructure Manager |
| 3.1.9.f | Continue the review of the Infrastructure Plan to suit planned expansion of new infrastructure for future development in collaboration with Strategic Planning.  Target: Incorporate Australian Rainfall and Runoff 2019 into Council's engineering design guidelines and specifications. Develop waterway and WSUD technical guidelines, planning requirements and development controls in April 2021. Develop stormwater asset renewal strategy in September 2020.  Map all flood prone land in Cessnock local government area in July 2020. | Carry Forward | Developed Infrastructure Unit restructuring plan that will provide dedicated resources to update Cessnock Engineering Guidelines for Development and all Asset Management Plans. Budgeted for asset renewal program. | | Infrastructure Manager |

**3.1.10: Continue implementation of Councils Trunk Stormwater Drainage Strategy to protect and enhance the natural environment**

| Action ID | Operational Plan 2020-21 Action | Status | Comments | Annual Comment | Responsible Officer |
| --- | --- | --- | --- | --- | --- |
| 3.1.10.a | Investigate and design high priority works identified in the Stormwater, Waterway and Floodplain Strategy.  Target: Incorporate Australian Rainfall and Runoff 2019 into Council's engineering design guidelines and specifications. Develop waterway and WSUD technical guidelines, planning requirements and development controls in April 2021. Develop stormwater asset renewal strategy in September 2020.  Map all flood prone land in Cessnock local government area in July 2020. | Carry Forward | Completed mapping of flood prone, commenced preparation to incorporate Australian Rainfall and Runoff 2019 into Council's engineering design guidelines and specifications, including waterway and WSUD technical guidelines, planning requirements and development controls, and develop stormwater asset renewal strategy, by preparation of Business Case for restructure of Infrastructure Unit that will provide dedicated resources to update Cessnock Engineering Guidelines for Development and all Asset Management Plans. | Mapped flood prone land. | Infrastructure Manager |

**3.1.11: Commence development of a street tree strategy**

| Action ID | Operational Plan 2020-21 Action | Status | Annual Comment | Responsible Officer |
| --- | --- | --- | --- | --- |
| 3.1.11.a | Finalise and implement the Cessnock City Council Tree Strategy.  Target: Finalise strategy by 31 December 2020. Complete actions in line with available resources commencing January 2021. | Carry Forward | This project is deferred because resources have been diverted to manage other pressing matters including an increased demand for vegetation inspections under the Biodiversity Conservation Act 2016; Richmond Vale Rail Trail opportunities; Cessnock Pool Splash Pad tender documentation; Millfield RFS location and COVID-19. To be delivered in the 2021/22 Operational Plan. | Open Space and Community Facilities Manager |

**3.1.12: Commence Implementation of the following high priority actions from the Roadside Drainage Strategy**

| Action ID | Operational Plan 2020-21 Action | Status | Comments | Annual Comment | Responsible Officer |
| --- | --- | --- | --- | --- | --- |
| 3.1.12.a | Update standard conditions of development consent and roadside drainage elements in Engineering Requirements for Development.   Target: Preparing for completion by June 2021. | Carry Forward | Awaited recruitment to allocate resources. | Developed Business Case for restructure of Infrastructure Unit that will provide dedicated resources to update Cessnock Engineering Guidelines for Development and all Asset Management Plans. Awaited recruitment to allocate resources. | Infrastructure Manager |
| 3.1.12.b | Update the profile of vehicle access crossing on Council's Standard Drawings contained in the Engineering Requirements for Development.  Target: Preparing for completion by June 2021. | Complete | Prepared new Standard Drawings for VACs. | | Infrastructure Manager |
| 3.1.12.c | Develop community information about roadside drainage.  Target: Update website information on roadside drainage in December 2020. | Complete | Updated web site. | | Infrastructure Manager |

**3.2: Better utilisation of existing open space**

**3.2.1: Implement the Recreation & Open Space Strategic Plan 2018**

| Action ID | Operational Plan 2020-21 Action | Status | Annual Comment | Responsible Officer |
| --- | --- | --- | --- | --- |
| 3.2.1.a | Continue implementation of the recommendations from the Recreation & Open Space Strategic Plan 2019.  Target: Continue to collaborate with key stakeholders regarding the Richmond Vale Rail Trail. (Strategy Ref A1.3.2) Review the provision, maintenance and management of public toilets in public open space and identify opportunities to rationalise facilities in line with community needs. (Strategy Ref A2.1.8) | Carry Forward | Strategy Ref A1.3.2 - Engagement with impacted landowners is near completion. Site meetings have now been held with all but one property owner. Community engagement is due to commence in September 2021. Strategy Ref A2.1.8 - This project has been delayed due to competing priorities and lack of resources and will be completed within the 2021/2022 Financial Year | Open Space and Community Facilities Manager |
| 3.2.1.b | Implement Off Leash Dog Exercise Area Strategy.  Target: Complete actions line with available resources. | Carry Forward | The draft Off Leash Dog Exercise Area Plan was presented to the June Council meeting and will be on public exhibition until 8 August 2021. A report containing feedback and seeking and seeking adoption of the Plan will be prepared for the October or November Council meeting. | Open Space and Community Facilities Manager |

**3.2.2: Develop and update Plans of Management**

| Action ID | Operational Plan 2020-21 Action | Status | Annual Comment | Responsible Officer |
| --- | --- | --- | --- | --- |
| 3.2.2.a | Develop and update Plans of Management.  Target: Develop Plans of Management for Kitchener Poppethead and Wollombi Cultural Facilities. Update the Generic Plan of Management for Parks. | Carry Forward | Native Title Assessments have been completed for all the land in which Council is the Crown Land Manager. A draft POM is complete for Kitchener Poppethead Park with minor graphic design work required for the document to be in a final draft form. A consultant is expected to be engaged for the required works in July 2021 and required approvals sought from Crown Lands in September 2021 to publicly exhibit the document. The drafting of the Wollombi Cultural Centre and Generic Plan of Management for Parks has commenced however due to competing priorities and resources this project has been delayed. | Open Space and Community Facilities Manager |

**3.2.3: Continue to implement the adopted masterplans for Councils recreation & community facilities and spaces**

| Action ID | Operational Plan 2020-21 Action | Status | Annual Comment | Responsible Officer |
| --- | --- | --- | --- | --- |
| 3.2.3.a | Continue to implement the adopted masterplans for Council's recreation and community facilities spaces.  Target: Bridges Hill Cessnock Carmichael Park Bellbird Cemeteries Cessnock Pool East End Oval Cessnock Greta Central Oval Miller Park Branxton Mount View Park Cessnock Weston Commercial Centre Masterplan | Complete | Projects identified in the following Masterplans that were completed as part of the 2020/21 adopted capital works program included: - Bridges Hill Park Playground - Cessnock Regional Recreation Precinct Access Improvements - East End Oval Upgrades - Cessnock Cemetery signage renewal - Aberdare Lawn Cemetery columbarium wall installation - Bluey Frame Park Weston upgrade - Commencement of the Cessnock Pool Splash Pad - Greta Central Oval amenities renewal - Mount View Park - floodlighting improvements - Miller Park - third cricket wicket, long jumps, drainage works, irrigation, facility upgrades (awning & spectator seating), cricket player amenities building Projects underway, but not yet completed include - Carmichael Park masterplan (boundary adjustment before fencing can be completed - as per Council resolution)m Miller Park Community Hub, Miller Park rebound wall, Miller Park children's bike circuit, Miller Park sight screens. | Open Space and Community Facilities Manager |

**3.2.4: Provide and maintain recreation facilities, streetscapes and public open space**

| Action ID | Operational Plan 2020-21 Action | Status | Annual Comment | Responsible Officer |
| --- | --- | --- | --- | --- |
| 3.2.4.a | Undertake routine maintenance in accordance with schedules.   Target: Link to works schedules https://www.cessnock.nsw.gov.au/Forms- documents/Community-information/Parks-Gardens-Maintenance-Schedule | Complete | Works were completed in line with schedules where resources permitted. | Open Space and Community Facilities Manager |

**3.3: Better waste management and recycling**

**3.3.1: Construct and introduce a waste transfer station at Councils Waste Management Centre**

| Action ID | Operational Plan 2020-21 Action | Status | Comments | Annual Comment | Responsible Officer |
| --- | --- | --- | --- | --- | --- |
| 3.3.1.a | Design a permanent Administration and Education Centre, including staff amenities, for the waste transfer station and landfill operation.  Target: Engage design consultant by 31 December 2020. | Carry Forward | Extensive consultation with all staff to determine needs and function of proposed building undertaken and work commenced of develop scope of works and request for quote commenced. Intermediate arrangements and staff amenity buildings introduced whilst final design of building and landfill closure plan determined | Intermediate arrangements and staff amenity buildings introduced whilst final design of building and landfill closure plan determined. Design & call for design quotation to be carried forward for completion in 2021/22. | Environment and Waste Services Manager |
| 3.3.1.b | Replace storage facility at waste transfer station to allow for additional recyclable materials.  Target: Complete replacement by 31 December 2020. | Carry Forward | Design and quotation not completed within period as other priorities were considered of high priority. Quotation for demolish, design and construct to be actioned by 2nd quarter 2021/22. Normal operation is not impacted by this delay. | Regulatory services confirm an exempt development status, so that demolition and replacement of the subject shed can proceed without the need for DA. Quotation for demolish, design and construct to be actioned by 2nd quarter 2021/22. Normal operation is not impacted by this delay. | Environment and Waste Services Manager |
| 3.3.1.c | Review EPA licence options for the waste transfer station.  Target: Review feasibility prior to 2020 renewal (October 2020). | Complete | Options have been considered in relation to applying for a separate license for the waste transfer station, and it is not considered beneficial at this stage. Minor variations to the landfill license have been approved by the EPA. | | Environment and Waste Services Manager |

**3.3.2: Commence construction of the landfill extension project**

| Action ID | Operational Plan 2020-21 Action | Status | Comments | Annual Comment | Responsible Officer |
| --- | --- | --- | --- | --- | --- |
| 3.3.2.a | Secure and commence management of Biodiversity Offset area.  Target: Offset adopted by Council by September 2020. Signage installed by December 2020. Priority fencing installed by March 2021. | Complete | Marshall Scott has commenced legals ecurement of 88B instrument. Fencing has commenced on the site and chain wire mesh delivered (stored at deport). Draft sign imagery obtained. | Fencing has commenced on the site.  Draft sign imagery obtained. Surveyor commenced 88B instrument | Environment and Waste Services Manager |
| 3.3.2.b | Commence clearing of landfill extension area to access operational cover material for landfill.  Target: Engage contractor by March 2021. | Complete | Biodiversity offset area secured with fencing and signage to be completed within financial year. The License variation ie: additional lift/void space has allowed the development program to be delayed without consequence to operation and allow budget to build. | | Environment and Waste Services Manager |

**3.3.3: Continue implementation of the priority projects from the Waste Management Strategy 2014-19 and the EPA Waste Less Recycle More program**

| Action ID | Operational Plan 2020-21 Action | Status | Comments | Annual Comment | Responsible Officer |
| --- | --- | --- | --- | --- | --- |
| 3.3.3.a | Continue to appropriately manage problem wastes to reduce potential pollution to the environment.  Target: Hold mattress drop-off days in October 2020, March 2021 and June 2021. Promote mattress drop-off days for 6 weeks prior to the event. Investigate opportunities to expand mattress drop off events to include other problem waste for implementation in 2021-22. Continue the sharps disposal program. Continue to operate the community recycling centre and stations. Work with the EPA to deliver a household chemical cleanout event in May 2021. | Complete | Investigation identified opportunities and issues with expanding the problem waste events. Support to expand problem waste events to include a community free tyre drop off event. A collection contractor, event hub and date to be determined. | | Environment and Waste Services Manager |
| 3.3.3.b | Develop policies and procedures to increase the efficiency of waste services.  Target: Develop Business Continuity Plan by October 2020.  Review remote servicing by March 2020 | Carryforward | A number of new procedures introduced in Waste Service some of which included Electronic system for management of CRM in the Support Ute, Multi bin identification program with stickers due to be rolled out in July 21. New Waste policy out for consultation and be reported early in the 2021-22 Operational Plan. | New procedures introduced included Electronic system for management of CRM in the Support Ute, Multi bin identification program with stickers now to be rolled out July 21. New Waste policy out for consultation and be reported early in the 2021-22 Operational Plan | Environment and Waste Services Manager |
| 3.3.3.c | Project manage the development of waste management and recycling facilities in accordance with the Waste Management Strategy.  Target: In line with the Waste Facilities Construction Program. | Complete | Provided advice as required. | Provided advice as required in line with the Waste Facilities Construction Program. | Infrastructure Manager |

**3.3.4: Update the Waste Management Strategy for the period 2020-24**

| Action ID | Operational Plan 2020-21 Action | Status | Comments | Annual Comment | Responsible Officer |
| --- | --- | --- | --- | --- | --- |
| 3.3.4.a | Implement a waste avoidance and reuse community engagement program targeting attitudes to consumption.  Target: Design by June 2021.  Implement by 2021-25. | Complete | A waste avoidance and reuse program was designed and tested - the Waste Avengers blog on Council's website. Implementation of the program has shown there is interest in waste avoidance in the community but the blog has constrained engagement due to the inability to respond effectively to readers and has ultimately shown that a blog on Council's website is not a suitable platform for the program. For this reason, the waste avoidance and reuse program needs to be re-imagined and moulded to test on Facebook. Whilst this will take more staff time to develop and manage, there is opportunity to broaden it to give attention to primarily waste avoidance issues but also other waste and sustainability issues. | The Waste Avengers blog on Council's website has been designed and rolled out. Implementation of the program has shown there is interest in waste avoidance in the community however, the blog has constrained engagement due to the inability to respond quickly and effectively to readers and has ultimately shown that a blog on Council's website is not a suitable platform. The program needs to be re-imagined and molded to test on social platforms such as Facebook. | Environment and Waste Services Manager |
| 3.3.4.b | Investigate opportunities to increase resource recovery at the waste management centre.  Target: Investigate soft plastics by September 2020.  Investigate polystyrene by March 2021. | Complete | Continue to look at opportunities however, it is becoming increasingly obvious that storage and processing equipment are constraints to these materials with small gains. Investigation will continue to consider economies of scale and potential to work collectively. | | Environment and Waste Services Manager |
| 3.3.4.c | Develop a reuse program at the waste management centre to divert waste from landfill.  Target: Research and planning will be undertaken by December 2020. Trial will be undertaken January to June 2021. | Complete | Planning is well underway for the reuse program. A purchase order has been raised for a shipping container for storage, a hardstand area is in place, a risk assessment has been completed and signed off by the team at the Waste Management Centre, a procedure has been finalised and a request for assistance with creating a design style has been sent to the Communications team. A trial of the program has not been completed, nor a date set for a trial, due to delays caused by staff leave and the need to ensure the trial, and program as a whole, is well considered and adequate provisions are in place for covid. It should be possible to have a trial 'Choose to Reuse Bargain Day' by 30 September 2021. | Planning is well underway, purchase order for storage container, hardstand area is in place, risk assessment has been completed, a procedure has been finalised, a design style is underway with the Communications team.  A trial of the program has not been completed due to staffing and Covid restrictions. Aiming for trial 'Choose to Reuse Bargain Day' by 30 September 2021. | Environment and Waste Services Manager |
| 3.3.4.d | Undertake a cost benefit analysis for the operation of Greta Transfer Station.  Target: Cost benefit analysis undertaken by March 2021.  Report to Council with recommendations by June 2021. | Complete | Report WI22/2021 presented to April 2021 Council Meeting with recommendations. | | Environment and Waste Services Manager |
| 3.3.4.e | Provide waste management services to the community.   Target: Ongoing | Complete | 533 New service issued for 2020/21 FY.  Application fee introduced being an income of $39 975  918 Bins repaired issued for 2020/21 FY  214 Report Lost or Stolen and replaced for 2020/21 FY  51,264 vehicles accessed CWMC for 2020/21 FY | | Environment and Waste Services Manager |

**3.3.5: Continue to implement programs that target litter and illegal dumping**

| Action ID | Operational Plan 2020-21 Action | Status | Comments | Annual Comment | Responsible Officer |
| --- | --- | --- | --- | --- | --- |
| 3.3.5.a | Participate in the regional illegal dumping (RID) squad.  Target: Ongoing | Complete | May 2021:.....CRMS Allocated: 15......... Rid Online: 9.......PINS: 1 ($750)...... 193 Notices: 0...... Clean Up Notices: 2...... Official Cautions: 0...... Ongoing Investigations: 5..... No new hot spots identified.... No new media and public engagement since last campaign.: CRMS Allocated: 31........ Rid Online: 17.......Public User reports 31.... PINS: 1 ($2000)...... 193 Notices: 2...... Clean Up Notices: 2...... Official Cautions: 0...... Ongoing Investigations: 4..... No new hot spots identified..... Operation Bio Blitz run over 5&6 June 2021. Operation attracted print, radio and social media attention. | Council is foundation member of the regional squad. Adopted regional program delivered | Environment and Waste Services Manager |
| 3.3.5.b | Undertake litter programs such as Adopt-a-Road and Clean Up Australia Day. Participate in the EPA's Litter Prevention Initiative, subject to grant funding.  Target: Ongoing | Complete | No grants currently available. 10 community sites, 11 schools and 3 youth groups participated in Clean up Australia Day removing 20.58 tonnes of litter and illegal dumping. | 10 community sites, 11 schools and 3 youth groups participated in Clean up Australia Day removing 20.58 tonnes of litter and illegal dumping. | Environment and Waste Services Manager |
| 3.3.5.c | Undertake illegal dumping cleanups and prevention programs, subject to grant funding.  Target: Ongoing | Complete | Met with key staff from local police, Rangers and RID squad and established dates for surveillance/educational blitz's to be held throughout the calendar year - a visible reminder to people that dumping is illegal and they could be caught. A fencing contractor has been engaged to fence off a dumping hotspot near Cessnock Waste Management Centre and work has commenced on drafting a Illegal Dumping Strategy for the LGA. This work remains on-going | Fencing and other deterrent actions have been completed at numerous hotspots across the LGA component of the grant project is now complete and planning is underway for the clean-up of the hotspot site (adjacent CWMC).  A blitz event involving local Police, the NSW EPA, the regional Illegal Dumping taskforce, and National Parks was held 5 June with further events planned in the future. The event successfully engaged with numerous locals, strengthened local partnerships around illegal dumping. | Environment and Waste Services Manager |

**Delivery Program Measures**

| Delivery Program Measure | Target | Actual | Comments | Responsible Officer |
| --- | --- | --- | --- | --- |
| Biodiversity, sustainability and natural resource matters - This is the measure of decreased energy consumption in council properties. The number of megawatt hours used. This data is sourced from energy account data. 1369 MW hrs 2016-17. | Decrease | 1,187 MW | Has decreased from 2016-17 but also installed additional solar panels on Council buildings that will further reduce energy consumption in the 2021-22 FY. | Environment and Waste Services Manager Alexander |
| Biodiversity, sustainability and natural resource matters - This measure is the number of people engaged in biodiversity, sustainability and natural resource workshops, presentations and consultation. The number of people attending workshops, presentations and consultations. | 1,000 | 625 | No events held between July - January due to Covid.  Compost giveaways in Oct, Nov & April  6 Library Sustainability talks undertaken during February and March. Topics of Avoiding Food Waste, Re-thinking your Wardrobe, Recycle Right Refresher, Our Garden Organics, Recycled Kitchen Garden and Native Wildlife Backyard covered. 57 of 92 registered attended (62% attendance rate).  4 Autumn biodiversity walks  5 businesses registered for Green Caffeen program with 205 customers using and 1,362 single use cups saved. | Environment and Waste Services Manager |
| Completion of Capital Works Program (Recreation) - This measure is the number of completed projects divided by the total number of projects of the current adopted Recreation & Buildings Capital Works Program. Base 64%. | >85% | 72% | Delivery has increased from 64% and is trending in the right direction for the 85% target. | Open Space and Community Facilities Manager |
| Environmental health and protection inspections - This measure is the number of on-site sewage management systems inspections carried out divided by the programmed number of inspections in line with Council's On-Site Sewage Management System Strategy. This is a measure of Council's contribution to the health of the local environment. In 2015-16 749 inspections were carried out. 83% in 2015-16. | >80% | 100% | 100% of the scheduled routine OSSM inspections were completed (557 of 557) meeting the base target >80%. | Compliance Services Manager |
| 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. | Increase | 339 | Total 339 incidents logged (229 of which had insufficient evidence to follow up on) in RID Online for 2020-21, 50% of which were household waste followed by 11% tyres and 8% construction and demolition.  28 clean up notices, 19 penalty notices and 4 official cautions were issued | Environment and Waste Services Manager |
| 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. | Increase | 3,849.04 tonnes | Diversion has increased from last year up to 32% from landfill with programs such as the appliance cord recover program assisting not only in removing waste from land fill but creating a salable product. | Environment and Waste Services Manager |
| 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. | Increase | 158.64 tonnes | Shed was installed to separate this waste is now operating at full capacity and is ensuring problem and toxic waste is divert from landfill. | Environment and Waste Services Manager |
| 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. | Increase | 32% | Diversion has increased from last year up to 32% from landfill with programs such as the appliance cord recover program assisting not only in removing waste from land fill but creating a salable product. | Environment and Waste Services Manager |
| 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. | Increase | 24,344 | Kerbside bin collection services have increased from 22600 in 2019-20 to 24,344. | Environment and Waste Services Manager |
| 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. Base 5501t in 2015-16. | 11,300t | Recycling : 3,517.98 tonnes  Organics: 7,223.17 tonnes  Ave diversion: 38% | Kerbside recycling tonnages are down as a result of the successful introduction of a Container deposit scheme which continues to remove can, glass and plastic from the recycle bin. Organics is up from 5090T in the previous year to 7223 to favorable weather conditions increasing growth of vegetation. Overall diversion was down from 40% to 38%. | Environment and Waste Services Manager |

**4: Accessible infrastructure, services and facilities**

**4.1: Better transport links**

**4.1.1: Advocate for increased road, public and community transport and associated infrastructure funding**

| Action ID | Operational Plan 2020-21 Action | Status | Annual Comment | Responsible Officer |
| --- | --- | --- | --- | --- |
| 4.1.1.a | Prepare applications for available grant funding to improve commuter, freight and tourism transport links.  Target: Prepare Grant funding applications in accordance with specific grant funding guidelines and timeframes until 30 June 2021. | Complete | Prepared an submitted grant applications, commence scoping for 2021-22 grant applications for Safer Roads and Black Spot Programs. | Infrastructure Manager |
| 4.1.1.b | Prepare funding applications for upgrades of public transport stops.  Target: Prepare CPTIGS funding applications in accordance with CPTIGS grant funding guidelines and timeframes until 30 June 2021. | Complete | Reviewed notification from Transport for NSW that the NSW 2021/23 round of the Country Passenger Transport Infrastructure Grant Scheme (CPTIGS) is now open. Commenced preparation of application closing at midday on 30 September 2021. | Infrastructure Manager |

**4.1.2: Commence implementation of the Traffic & Transport Strategy**

| Action ID | Operational Plan 2020-21 Action | Status | Annual Comment | Responsible Officer |
| --- | --- | --- | --- | --- |
| 4.1.2.a | Continue to investigate and design the high priority upgrade of Wollombi Road, Cessnock as per the Cessnock LGA Traffic & Transport Strategy.  Target: Continue investigation and design of Wollombi Road, Cessnock upgrade and commence community engagement on design concepts by October 2020. | Complete | Reviewed City Wide Contributions Plan for alignment with high priority stratgies from the Traffic & Transport Strategy. Conducted consultation regarding intersection treatments for the entry to the Bellbird North URA - intersection Wollombi Road and Abbottsford Street, Bellbird. | Infrastructure Manager |

**4.1.3: Commence implementation of the Pedestrian Access & Mobility Plan**

| Action ID | Operational Plan 2020-21 Action | Status | Annual Comment | Responsible Officer |
| --- | --- | --- | --- | --- |
| 4.1.3.a | Implement the following high priority pathway project from the Pedestrian Access & Mobility Plan   Target: First Street, Weston. Construct pathway by 30 June 2021. | Complete | Scoped additional pathway First Street, Weston from Station Street to Government Road for construction in FY 2121-22. | Infrastructure Manager |

4.1.4: Commence implementation of the Cycling Strategy

| Action ID | Operational Plan 2020-21 Action | Status | Annual Comment | Responsible Officer |
| --- | --- | --- | --- | --- |
| 4.1.4.a | Investigate and design the following high priority project from the Cycling Strategy.  Target: Cumberland Street, Cessnock. Construct pathway by 30 June 2021. | Complete | Completed construction of Cumberland Street between Cooper Street and Hall Street, Cessnock. Scoped additional shared path on Cumberland Street between Hall Street and Bridge Street for construction in FY 2021-22. | Infrastructure Manager |
| 4.1.4.b | Commence implementation of the Trails Strategy.  Target: Establish a Trails Reference Group and facilitate meetings. (Strategy Ref A2.1 & A2.2).  Advocate for the enhancement of trails within National Parks, State Conservation Areas, State Forests and Crown Land. (Strategy Ref A1.4). | Complete | A1.4 - Council Officers continue to advocate for the Richmond Vale Rail Trail (RVRT) and other trails with National Parks & Wildlife Service (NPWS). A full day site visit throughout NPWS land including Werakata National Park and Stockrington State Conservation Area was held with NPWS in September. A2.1 & A2.2 - Reference group was adopted by Council at its June Council meeting. | Open Space and Community Facilities Manager |

**4.1.5: Contribute to the investigations and planning for the Richmond Vale Rail Trail**

| Action ID | Operational Plan 2020-21 Action | Status | Annual Comment | Responsible Officer |
| --- | --- | --- | --- | --- |
| 4.1.5.a | Progress the trail concept development for the Richmond Vale Trail where resources permit.   Target:Obtain approvals for construction where resources permit. | Complete | Engagement with impacted landowners is near completion. Site meetings have now been held with all but one property owner. Community engagement is due to commence once lockdown restrictions are lifted and landowner engagement is complete. | Open Space and Community Facilities Manager |
| 4.1.5.b | Participate in the Richmond Vale Rail Trail working group.  Target: Attend meetings where required. | Complete | All meetings held of the Richmond Vale Rail Trail Working Group have been attended by Council Officers and engagement continues to be undertaken with both the City of Newcastle and Lake Macquarie City Council outside of this. | Open Space and Community Facilities Manager |

**4.1.7: Complete the preparation of a City Wide Section 94 Contributions Plan**

| Action ID | Operational Plan 2020-21 Action | Status | Comments | Annual Comment | Responsible Officer |
| --- | --- | --- | --- | --- | --- |
| 4.1.7.a | Review all existing Planning agreements.  Target: Complete consultation (both internal and external by 31 December 2020  Report to Council seeking exhibition by 31 March 2021 Adoption of revised planning agreement by 30 June 2021 | Complete | Review of existing planning agreements complete. | | Strategic Planning Manager |
| 4.1.7.b | Progress the review of the Huntlee Planning Agreement.  Target: Complete consultation by 30 September 2020  Draft planning agreement and report to Council by 31 December 2020  Adoption of amended agreement by 31 March 2021 | Carry Forward | Discussions commenced on submission of an amended Planning Agreement from Huntlee. Review held up due to sequencing and timing of modifications to the principal State approval for the site. Review now proceeding. | Delayed as a result of the sequencing of modification to the principal State approval for the site and the proponent working through identified issues.. Review now proceeding | Strategic Planning Manager |
| 4.1.7.c | Commence the 1st review of the Cessnock Wide Infrastructure Contributions Plan.  Target: Complete review of work schedules by 30 December 2020 Draft CWICP report to Council by 31 March 2021 Adoption of CWICP by Council by 30 June 2021 | Carry Forward | Phase 1 of the review has been completed. GLN Planning has reviewed the plan and provided recommendations which are currently being worked through internally. Phase 2 has commenced with a review of the Demographics and internal meetings have commenced regarding the review of the works schedules. | Resourcing and project priorities, including involvement, managing a number of significant Land and Environment Court Cases, has seen this project delayed. Draft revised contributions plan scheduled for Council consideration in late 2021. | Strategic Planning Manager |

**4.2: Improving the road network**

**4.2.1: Develop prioritised capital works programs in line with adopted asset management plans**

| Action ID | Operational Plan 2020-21 Action | Status | Comments | Annual Comment | Responsible Officer |
| --- | --- | --- | --- | --- | --- |
| 4.2.1.a | Develop prioritised Capital Works Programs in line with adopted Asset Management Plans.  Target: The prioritised Capital Works Program in the AMP is the 4 year Delivery Program 2017-2021. | Complete | Prepared draft Capital Works Program for 2021-22 Gap Year, included projects from the Cycling Strategy and PAMP. | Proposed prioritised Capital Works Program in accordance with APM. | Infrastructure Manager |
| 4.2.1.b | Review and update Road Network Asset Management Plan.  Target: Review AMP by May 2021.  Report to Council for adoption by 30 June 2021. | Carry Forward | Awaited recruitment to progress tasks. | Not progressed due to resources allocated to finalisation of condition data for roads from 2019/2020 FY. | Infrastructure Manager |

**4.2.2: Deliver prioritised on-ground capital works and maintenance programs**

| Action ID | Operational Plan 2020-21 Action | Status | Annual Comment | Responsible Officer |
| --- | --- | --- | --- | --- |
| 4.2.2.a | Undertake in-house design and document road work, bridges and culverts to meet required service levels for the Capital Works Program.  Target: Continuing design and documentation for completion of relevant Capital Works Program. | Complete | Completed Investigation and Design to facilitate the Capital Works Program. | Infrastructure Manager |
| 4.2.2.b | Contribute to delivery of the annual Capital Works Program.  Target: Provide project management services for delivery of relevant Capital Works Program. | Complete | Provided professional PM Services for construction of Paynes Crossing Bridge, Information Bays and numerous other Capital Works. | Infrastructure Manager |

**4.2.3: Continue to improve support services and facilities to assist works delivery and service provision**

| Action ID | Operational Plan 2020-21 Action | Status | Comments | Annual Comment | Responsible Officer |
| --- | --- | --- | --- | --- | --- |
| 4.2.3.a | Complete the priority projects from the heavy plant and equipment service improvement project.  Target: Completed by 30 June 2021. | Complete | Final review identified high utilisation of contract excavators. Council report submitted for additional Plant Operator to replace contract operators with associated cost savings identified. | Final review identified high utilisation of contract excavators. Council report submitted for additional Plant Operator to replace contract operators with associated cost savings identified in conjunction with Plant and Fleet SIP. | Works and Operations Manager |
| 4.2.3.b | Progress the improvements identified in the Depot Masterplan.  Target: Completed by 30 June 2021. | Complete | All proposed works completed. | All proposed works completed. | Works and Operations Manager |

**4.3: Improving access to health services locally**

**4.3.1: Advocate for health services on behalf of the community**

| Action ID | Operational Plan 2020-21 Action | Status | Annual Comment | Responsible Officer |
| --- | --- | --- | --- | --- |
| 4.3.1.a | Healthy eating programs for young people are delivered at the Cessnock Youth Centre & Outreach Service (CYCOS) building.  Target: Undertake upgrade works to the kitchen facility at Cessnock Youth Centre and Outreach Service to further expand healthy eating programs. | Complete | CYCOS in 2020 was awarded a NSW Government Stronger Country Communities Fund Round 3 Grant for a kitchen upgrade. The administration requirements with accepting the grant funding for the kitchen upgrade was finalised during the reporting year and the works commenced in 2021. The works are almost complete and will be finalised during the next reporting period as part of the capital works program. CYCOS in 2021 partnered with Hunter New England Health to deliver a healthy eating cooking program with young parents and was held Term 2. | Community and Cultural Engagement Manager |

**Delivery Program Measures**

| Delivery Program Measure | Target | Actual | Comments | Responsible Officer |
| --- | --- | --- | --- | --- |
| 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% in 2015-16. | >100% | 101.34% | Report provided to Audit Committee in first instance then to Council in Quarterly Budget Review. | Chief Finance and Administration Manager |
| 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 in June 2016. | Intermediate | Core | Internal Audit undertaken and recommend areas for improvement | Infrastructure Manager |
| 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% in 2-15-16. | >100% | 59.22% | Report provided to Audit Committee in first instance then to Council in Quarterly Budget Review. | Chief Finance and Administration Manager |
| 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% in 2015-16. | >85% | 62% | Significant amount of grants were received in the 2020-21 FY which required reprioritisation of the Capital Works Program and therefore affected delivery. | Infrastructure Manager |
| 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% | 3.7% | Report provided to Audit Committee in first instance then to Council in Quarterly Budget Review. | Chief Finance and Administration Manager |

**5: Civic leadership and effective governance**

**5.1: Fostering & supporting community leadership**

**5.1.1: Foster professional development of Councillors**

| Action ID | Operational Plan 2020-21 Action | Status | Annual Comment | Responsible Officer |
| --- | --- | --- | --- | --- |
| 5.1.1.a | Prepare a cost-effective professional development program based on the skill requirements and feedback from Councillors.  Target Cost-effective professional development and training plan adopted and training provided. | Complete | Councillors have received training in Community Priorities, Stakeholder Engagement, Public Speaking and Presentation Skills, GIPA Awareness, This was all training as outlined in the Training Plan adopted in December 2020. Training information and attendance by Councillors to be reported to Council in August 2021. | Chief Finance and Administration Manager |

**5.2: Encouraging more community participation in decision making**

**5.2.1: Commence implementation of the priority projects from the Communications & Engagement Strategy**

| Action ID | Operational Plan 2020-21 Action | Status | Comments | Annual Comment | Responsible Officer |
| --- | --- | --- | --- | --- | --- |
| 5.2.1.a | Review and update the Communications & Engagement Strategy.   Target: Strategy adopted by 30 September 2020. | Complete | Strategy adopted by Council 16 September 2020. | The Community Engagement Strategy was adopted by Council on 16 September 2020. | Business Support and Customer Relations Manager |
| 5.2.1.b | Develop a toolkit and checklist to undertake effective community engagement, which support projects, programs and services provided by Council.  Target: Toolkit and checklist developed by 30 September 2020. | Complete | Toolkit and checklist developed and made available on a dedicated community engagement section on Council's intranet. | A toolkit and checklist was established on 24 September 2020 and is available via Council's intranet and electronic records management system. They have been promoted regularly through Council's internal newsletter 'The Roundabout', screen savers and induction of new staff. | Business Support and Customer Relations Manager |
| 5.2.1.c | Increase opportunities for our Council to collaborate with community members.   Target: Develop engagement methods ensuring a wide range of our community is reached, including students, young people, the elderly, indigenous communities, people from diverse cultural and social backgrounds, people with disabilities, businesses, environmental and community groups, and any other stakeholders or agencies. | Complete | A range of methods have been developed and implemented in consultation with key stakeholders. The methods increased the reach of engagement within our communities, and many were adapted to address public health orders associated with COVID-19. Examples include: easy English and plain English surveys for people with low literacy levels, online discussion panels; alternate options to normal public exhibition submissions eg guided submission forms and submissions via interactive map; art-based and creative submissions; pop-up sessions; online town hall meetings and forums; social media polls; one on one and small group conversations with staff; stakeholder-specific workshops; mapping sessions etc.   A Community Reference Group Terms of Reference and Nomination Form template was completed in August 2020 and has been used to establish five community reference groups this financial year. | | Business Support and Customer Relations Manager |
| 5.2.1.d | Undertake engagement with stakeholders, residents, community members/groups and businesses regarding Council projects, programs, strategies and services.  Target: Ongoing | Complete | Have Your Say received 27,744 pageviews to 30/06/21. Exhibition/consultations: Draft Off Leash Dog Exercise Area Plan; Cessnock Airport Operational; Youth Engagement Strategy 2021-2025; Draft Environmental Zoning Framework; Development Control Plan Review, Revised Development Provisions. Targeted consultations: Kurri Kurri CBD upgrades, Draft Advertising on Recreation Grounds Policy, Draft Revocation of Dangerous or Menacing Dog Declarations Policy; Environmental Lands Study Community Reference Group, Development Consultation Forum. Draft Operational Plan 2021-22; Draft Greater Cessnock Jobs Strategy 2036, Economic Growth Agenda; Draft Disability Inclusion Action Plan (2021-2025); Draft Maybury Peace Park/Chinaman's Hollow Masterplan; Revised Draft Cessnock City Wide Flood Study; Draft Waste Management Policy; Draft Planning Agreement Policy; Rezone land & change minimum lot size; Rezoning & Reclassification; Expressions of Interest Trails Ref Group. | An online 'Have Your Say' engagement hub was established as part of Council's website and has received 27,744 pageviews to 30 June 2021. | Business Support and Customer Relations Manager |

**5.2.2: Actively participate in and collaborate with Hunter Joint Organisation to promote the interests of the local government area**

| Action ID | Operational Plan 2020-21 Action | Status | Annual Comment | Responsible Officer |
| --- | --- | --- | --- | --- |
| 5.2.2.a | Actively participate in and collaborate with Hunter Joint Organisation to promote the interests of the LGA.  Target: Ongoing | Complete | The Mayor and General have attended meetings regularly and participated in the Strategic Planning work-shops in June 2021. | General Manager |

**5.2.3: Continue to monitor and respond to the State Governments local government reform program to improve the financial sustainability of councils**

| Action ID | Operational Plan 2020-21 Action | Status | Annual Comment | Responsible Officer |
| --- | --- | --- | --- | --- |
| 5.2.3.a | Monitor and respond to the State Government's local government reform program.  Target: Ongoing | Complete | Majority of focus throughout the year was directed to Federal and State Government initiatives for management of the Coronavirus pandemic. Submissions have been made on appropriate Office of Local Government reports including the effect of Population Growth on the Rate Peg as well as the Rate Reform legislation. | Chief Finance and Administration Manager |

**5.2.4: Continue to support and monitor the operations of Section 355 committees**

| Action ID | Operational Plan 2020-21 Action | Status | Annual Comment | Responsible Officer |
| --- | --- | --- | --- | --- |
| 5.2.4.a | Meet with groups on a regular basis and provide assistance where required.  Target: Provide assistance to committee's around the operation of Community Facilities. Engage with committee's in the lead up to Local Government Elections in 2021 relating to updates to the s355 Committee Operations Manual. | Complete | Ongoing support has been provided to s355 committee's for capital works projects, grant applications and COVID-19 enquiries with changes to the Public Health Orders. The operations manual has been under review and will be rolled out when new committees are elected following the Local Government elections. | Open Space and Community Facilities Manager |

**5.3: Making Council more responsive to the community**

**5.3.1: Develop and commence implementation of the Customer Service Strategy sub-plans**

| Action ID | Operational Plan 2020-21 Action | Status | Comments | Annual Comment | Responsible Officer |
| --- | --- | --- | --- | --- | --- |
| 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.  Target: Undertake corporate Customer Service Excellence Training to all staff within Council by June 2021.  Undertake Customer Relations training to meeting the communities expectations on a quarterly basis. | Complete | Council's "Achieving Customer Excellence" training program has been developed and branded. Our Customer Relations Leaders and Community Engagement completed training in June 2021. The training program will be complete by all Council staff during 2021 and will be included in Council's onboarding program.  Our Customer Relations team has completed a range of training requirement during the year to improve the level of customer service we provide to our Community, including; Contact center call coaching based on call recording data benefiting the employee and the level of customer service provided; Building team resilience, empathy and customer engagement; Women in Local Government Leadership; Ranger Services operational requirements; Online bullying and harassment training; eLearning records management and content manager; ePlanning digital services; Cultural Awareness; First Aid; National local government customer service network portal. | | Business Support and Customer Relations Manager |
| 5.3.1.b | Actively pursue continuous improvement to extend our systems and tools used to meet the needs of our customers.  Target: Implementation of Call Centre Quality Management System (QMS) Call Recording by September 2020. | Complete | Call recording operational and working. Call evaluations being completed and used for quality, coaching and incremental improvement of customer service. | Call Centre Quality Management System (QMS) - Call Recording was implemented in March 2021. The benefits include; validation of information provided to customers; call evaluations are undertaken and used for quality, coaching and incremental improvement of customer service. | Business Support and Customer Relations Manager |
| 5.3.1.c | Commitment to innovation through review and streamlining of service channels, administrative workflows and procedures. Including Community Portal, website, improved function through customer feedback.   Target: Ongoing | Complete | Based on customer feedback information sharing is being communicated across the organisation assisting with improving the level of service provided to our community and the expansion of our knowledge management system. Proactive communications in relation to website changes and online forms . Outstanding and overdue customer requests are reported and monitored on a weekly and monthly basis, resulting in improved service levels and a reduction in overdue requests. | | Business Support and Customer Relations Manager |
| 5.3.1.d | Undertake Benchmarking to measure the level of customer service provided to our community.  Target: Engage Mystery Customer for Council walk-in and call centre enquiries on a monthly basis. | Complete | Council's customer relation team has continued to receive pleasing mystery customer results during the June quarter with 2 out of 6 survey results scoring 100%, Scores for the quarter ranged from 89% to 100%. | Council's customer relations team has continued to receive pleasing mystery customer results for the both Counter (walk-in) and Contact Centre (Telephone) during the 2020/21 with 11 out of 24 survey results scoring 100%, Scores for the year ranged from 83.40% to 100%. | Business Support and Customer Relations Manager |

**5.3.2: Continue to conduct regular development consultation forums**

| Action ID | Operational Plan 2020-21 Action | Status | Comments | Annual Comment | Responsible Officer |
| --- | --- | --- | --- | --- | --- |
| 5.3.2.a | Conduct regular development consultation forums.  Target: Conduct 2 forums per annum. | Complete | Development Consultation Forum was held on 11 May 2021. | Two (2) Development Consultation Forums were held during the reporting period, on 4 November 2020 and 11 May 2021.   A range of stakeholders attended from across the Hunter Region, including representatives from the NSW Department of Planning, Industry and Environment; the development and housing industry; and Council staff. | Development Services Manager |

**5.3.3: Continue to efficiently and effectively process development applications and respond to planning-related enquiries**

| Action ID | Operational Plan 2020-21 Action | Status | Comments | Annual Comment | Responsible Officer |
| --- | --- | --- | --- | --- | --- |
| 5.3.3.a | Efficiently and effectively process development applications and respond to planning-related enquiries.  Target: Process development applications within agreed timeframes. Respond to planning-related inquiries within agreed timeframes. | Complete | This is an ongoing operational service. DA's (and related Applications) are processed effectively as indicated by average turnaround times (refer to separate statistical evidence), and satisfaction surveys.  Planning related inquiries are responded to promptly and accurately through Council's Duty Planning Services, Development Assessment Officers and Pre-DA Meetings for prospective applicants. | DA's (and related Applications) are processed effectively as indicated by average turnaround times (refer to separate statistical evidence), and satisfaction surveys.  Planning related inquiries are responded to promptly and accurately through Council's Duty Planning Services, Development Assessment Officers and Pre-DA Meetings for prospective applicants. | Development Services Manager |
| 5.3.3.b | Investigate the expansion of online lodgement of applications. Working with Council and Government agencies to introduce further online lodgement of applications as new modules are introduced through the NSW Planning Portal (ePlanning).   Target: Ongoing | Complete | All APIs available for Development Applications have been implemented in our Live Environment. The final API components for additional information requests, responses and lodgement went live 15 June 2021. | Council has continued to implement additional modules of the NSW Planning Portal, participating in design workshops with Department of Planning Infrastructure and Environment (DPIE), including Section 68 Local Government Act 1993, Section 125, Section 138 Roads Act 1993 applications, Private Certifier Certificates, Planning Proposals, and Building Information Certificates.   Progress has continued on our API development working with DPIE, CIBIS and Civica completing lodgement, modifications, additional information requests, and determination (including withdrawn, rejected and returned) integration between the NSW Planning Portal and Council corporate system (Authority).   Council won the LGNSW Planning Awards - Cultural Change Innovation and Excellence Award for Council's ePlanning Transformation. | Business Support and Customer Relations Manager |
| 5.3.3.c | Assess mitigation of the impact of traffic generating development.  Target: Assess applications, provide recommendations to mitigate the impact of traffic generated by development and facilitate LDC (traffic) meetings as necessary until 30 June 2021. | Complete | Reviewed, provided advice and recommended conditions for 3 development application referrals. Provided traffic and transport advice to Council's Principal Development Engineer. | Reviewed, provided advice and recommended conditions for development application referrals, provided traffic and transport advice to Council's Principal Development Engineer. | Infrastructure Manager |
| 5.3.3.d | Review and propose updated standards for road widths, kerb and gutter, pathways and bus shelters contained in Council's Engineering Requirements for Development.  Target: Preparing for completion by June 2021. | Carry Forward | Not progressed due to resources allocated to finalisation of condition data for roads from 2019/2020 FY. | Not progressed due to resources allocated to finalisation of condition data for roads from 2019/2020 FY. | Infrastructure Manager |
| 5.3.3.e | Investigate the use of technology to improve efficiencies with respect to inspections associated with development compliance and development assessment.  Target: Assess the suitability of available technology by December 2020. In the event suitable options are identified, trial and/or implement use of relevant technologies by June 2021. | Complete | Council is currently trialing inspections being carried out on iPads by development compliance officers and planning assessment officers. | Technology is being utilised to improve efficiencies with respect to inspections associated with development compliance and development assessment. | Development Services Manager |
| 5.3.3.f | Continuous improvement of electronic assessment of applications. Review our internal processes and workflows in line with the Department of Planning and Environment's Best Practice Guide.   Target: Ongoing | Complete | Council participated in the NSW Planning Portal reference group providing input into the future development of the NSW Planning Portal and the NSW Civica Special Interest Group to discuss system improvement opportunities and process changes.  A number of internal process and procedural changes have been in reviewed and/or introduced due to the new modules of the portal being introduced and the API integration between the NSW Planning Portal and Authority, including; new tracking codes, workflows, determination codes, building/planning types. | Council participated in the NSW Planning Portal reference group providing input into the future development of the NSW Planning Portal and the NSW Civica Special Interest Group to discuss system improvement opportunities and process changes.  A number of internal process and procedural changes have been in reviewed and/or introduced due to the expansion of new modules of the portal being introduced and the API integration between the NSW Planning Portal and Authority, including; new tracking codes, workflows, determination codes, building/planning types and templates. All changes and key milestones have been introduced in accordance with the department's best practice guidelines for fast track and standard applications. Council has continued to work with key stakeholders providing feedback and recommendation to the DPIE. | Business Support and Customer Relations Manager |
| 5.3.3.g | Investigate, introduce and Implement Electronic Inspections. Introduce new systems and processes to enable inspections to be carried out electronically. Expand to other business units within council.  Target: Ongoing | Complete | Our Planning and Competitive Building Team are undertaking electronic site inspections and critical stage inspections, viewing and annotating plans in the field utilising the Objective Connect APP. This function has also been expanded to our Subdivision Engineers and Infrastructure Team to utilise mobility devices to undertake inspection in the field, with a review of internal processes completed. | | Business Support and Customer Relations Manager |
| 5.3.3.h | Implementation and training of Authority Actus APP to allow assessment officers to undertake onsite inspections utilizing the use of electronic devices. CRM categories, training and integration.   Target: 30 June 2021 | Complete | IT Manager has followed up Civica in relation to the Actus APP configuration for attachments, templates and checklists. Council is still waiting on the required information to finalise training on the additional features. This component will be finalised in FY21/22 as information is provided to Council. | The Actus APP is being undertaken by a number of business units within Council to complete tasks electronically in the field associated to Customer Requests (CRM) and Registers utilising mobility devices. Training with continue with assessment officers as additional features are provided. | Business Support and Customer Relations Manager |

**5.3.4: Develop and implement a strategic and operational internal audit plan**

| Action ID | Operational Plan 2020-21 Action | Status | Comments | Annual Comment | Responsible Officer |
| --- | --- | --- | --- | --- | --- |
| 5.3.4.a | Develop and implement a strategic internal audit plan.  Target: The approved Strategic Internal Audit Plan 2020-23 will be in place by 1 July 2020 for implementation and acquittal by 30 June 2021. The Strategic Internal Audit Plan 2021-25 will be developed by May 2021. | Complete | Strategic Internal Audit Plan 2020-23 was endorsed by the Audit and Risk Committee on 28 August 2020. All the audits identified for the first year is now complete. The Annual Audit Plan 2021-22 had been endorsed by the Audit and Risk Committee on 12 May 2021, with the internal audits identified for the second year in the Strategic Internal Audit Plan 2020-23. | The Strategic Internal Audit Plan 2020-23 was endorsed by the Audit and Risk Committee on 28 August 2020. All the audits identified for the first year is now complete, and final reports have been released. The Annual Audit Plan 2021-22 had been endorsed by the Audit and Risk Committee on 12 May 2021, with the internal audits identified for the second year in the Strategic Internal Audit Plan 2020-23. The next Strategic Internal Audit Plan with a four-year schedule was required to be prepared after the new Internal Audit and Risk Management Framework by the Office of the Local Government. However, this Framework was delayed and is expected to be released after Council elections. | Internal Auditor |

**5.3.5: Implement the Risk Management Strategy**

| Action ID | Operational Plan 2020-21 Action | Status | Annual Comment | Responsible Officer |
| --- | --- | --- | --- | --- |
| 5.3.5.a | Integrated Risk Management System (IRMS) implementation.  Target: All documents within the Integrated Risk Management System (IRMS) to be complete, approved and loaded onto the Intranet and Council website (where required) by August 2020.  Commence training all staff on the IRMS by the end of September 2020.  All staff training to be complete by December 2020.  Full implementation of all IRMS Framework by 1 January 2021. | Complete | All documents within the IRMS are now complete, approved and loaded into the Intranet. Training has commenced particular focused on high risk work groups, although there have been delays and challenges associated with COVID. Plan in place for remaining training to be delivered in 2021. | Human Resources Manager |

**5.3.6: Implement systems and strategies to improve productivity across the organisation**

| Action ID | Operational Plan 2020-21 Action | Status | Annual Comment | Responsible Officer |
| --- | --- | --- | --- | --- |
| 5.3.6.a | Enterprise Agreement Negotiations.  Target: Schedule the Negotiation timetable in consultation with the parties to the agreement by November 2020.  Commence negotiations in December 2020 with a view to reaching agreement prior to the nominal expiry date of 1 July 2021. | In Progress | In principle agreement reached between the parties on the Cessnock City Council Enterprise Agreement 2021 (Agreement) subject to the Union consulting and comminicated with its members. Union member consultation taking place during July 2021, with a view to ratifying the Agreement in the NSW Industrial Relations Commission in August 2021. | Human Resources Manager |
| 5.3.6.b | Undertake a staff engagement survey.  Target: Undertake survey by 30 September 2020.  Report results to the ELT by 30 November 2020.  Report results to staff in December 2020.  If required, develop an action plan to address any key themes from the staff engagement survey by March 2021. | Complete | The Staff Survey was conducted in October 2020. The Staff Survey results were presented to the General Manager and Executive in late November 2020. Results were communicated to all staff via the General Managers end of year presentation in December 2020. Outstanding matters relating to the Flexible Work Protocol are being handled as part of the Enterprise Agreement negotiations. The Executive team have developed key actions to address the other matters raised and these will be presented to staff by the General Manager in the coming months (subject to Covid). | Human Resources Manager |
| 5.3.6.c | Ensure Council's information technology infrastructure is meeting staff expectations and is supported by vendors.  Target: Technology Infrastructure replaced at end of operational life as per the long term asset management plan. | Complete | PC's and notebooks at end of live have been replaced, with replacement requirements being governed by engagement with Managers to ensure needed technology was provided in replacement program. | Information Technology Manager |
| 5.3.6.d | Review business paper software solutions to ensure Council is using the most efficient, effective and cost effective solution.  Target: Recommendation provided to Executive Leadership Team. | Complete | Reviewed the other available product supplied by Civica but it was not user friendly. Back end operations better than InfoCouncil but user experience was much better in InfoCouncil. System cost was equivalent. Recommendation presented and adopted to stay with InfoCounci | Information Technology Manager |
| 5.3.6.e | Rollout Formlify and retire high volume paper (> 5 per week) based forms used by Council.  Target: High Volume forms identified and 50% moved to Formlify. | In Progress | Formlify to CRM integration completed and user acceptance testing completed. Functionality to be deployed to production in July 2021. | Information Technology Manager |
| 5.3.6.f | Implement a Leadership and Emerging Leaders training program. | Complete | The Leadership Development and Capability Framework (Framework) was adopted by ELT in March 2021 and following the development and approval of supporting documents, was introduced to the Management Team in May 2021. The first action of the Framework is to undertake a training skills analysis for Assistant Team Leaders, Team Leaders, Coordinators and Principals who align to Level 1 and Level 2 of the Framework. Managers have commenced the analysis process and the outcome of each analysis will be discussed during the Performance Development Plan evaluation with development plans to commence in FY21/22 for individuals and teams. | Human Resources Manager |

**5.3.7: Continue to educate staff on statutory compliance obligations**

| Action ID | Operational Plan 2020-21 Action | Status | Comments | Annual Comment | Responsible Officer |
| --- | --- | --- | --- | --- | --- |
| 5.3.7.a | Provide staff with awareness, tools, and knowledge to assist them in meeting their statutory compliance obligations.  Target: Staff are made aware of their obligations in regard to statutory compliance and understand how to access information, tools and advice should the need arise by 30 June 2021. | Complete | Governance Circular published on a monthly basis which contains advice on legislative amendments, governance advice and compliance reminders. Governance inform staff and Councillors of important information via email in addition to posters distributed throughout the workplace, screen saver messages and payslips messages. | Governance Circular published on a monthly basis which contains advice on legislative amendments, governance advice and compliance reminders. Governance inform staff and Councillors of important information via email in addition to posters distributed throughout the workplace, screen saver messages and payslips messages.   Governance publish information on Council's intranet as a central point for reference for staff. Governance inform staff of their obligations in regard to Governance and Compliance as and when required. Governance Team also use the OLG's compliance and reporting calendar to ensure all requirements and their deadlines are met.   The Governance team organised training to be delivered to the Councillors on their roles of Councillors in the context of obtaining access to information,  Governance has also commenced facilitating tailored 'Governance' for new staff in management and executive roles. | Chief Finance and Administration Manager |

**5.3.8: Carry out governance functions, provide advice and conduct education programs to comply with legislation and best practice**

| Action ID | Operational Plan 2020-21 Action | Status | Comments | Annual Comment | Responsible Officer |
| --- | --- | --- | --- | --- | --- |
| 5.3.8.a | Carry out governance functions, provide advice and conduct education programs to comply with legislation and best practice.  Target: Awareness, advice and support is provided to staff to ensure they understand and comply with their legislative obligations and follow best practice. Ongoing | Complete | Monthly Governance Circulars published to Intranet informing staff of their obligations and educating staff in all matters relating to Governance and Compliance. Induction training provided to all new staff and code of conduct training annually as well and targeted GIPA, Privacy and complaint handling training. All other Governance, Compliance and Legal advice is provided to staff as and when required. | | Chief Finance and Administration Manager |
| 5.3.8.b | Adopt new technologies and processes that improve the security of Council's IT Systems.  Target: Ongoing | Complete | Application whitelisting solution deployed. Rollout to clients in September 2021. | Application whitelisting solution deployed, with rollout to clients scheduled for Q1 in 2021-22. | Information Technology Manager |
| 5.3.8.c | Adopt and implement the latest policy framework recommendations for IT related policies.   Target: Ongoing | Complete | Policies reviewed as per requirements | Policies reviewed as per requirements. | Information Technology Manager |
| 5.3.8.d | Create or review and update all policies that have been identified as required or are due for review.  Place all policies where there are material changes on public exhibition.  Policies identified are listed below:  Target: All policy reviews to be completed by 30 June 2021. | Complete | Governance maintain a policy register which details what policies will need to be reviewed/rescinded by 30 June 2021. All updated policies are reviewed by the Governance team and once approved have been uploaded in Councils Document Management System and published as required. | | Chief Finance and Administration Manager |
| 5.3.8.d\_01 | Review and update Councillor Expenses and Facilities policy.  Target: Completed by 30 June 2021. | Complete | The Draft policy was presented to the February Council Meeting and was placed on public exhibition until 18 March. Following which no submissions were received and the Policy was subsequently adopted. | Policy was placed on public exhibition from February to March 2021. With no submissions received the Policy was subsequently adopted. | Chief Finance and Administration Manager |
| 5.3.8.d\_02 | Develop a new Councillor Expenses and Facilities policy when it is revised after the Council election and include the relevant contents of the policy on Councillors Acceptance of Invitations to Functions. Once complete revoke the old policy.  Target: Completed by 30 June 2021. | Complete | A revision of the Councillor Expenses and Facilities Policy incorporated the provisions of the revoked Councillors Acceptance of Invitations to Functions Policy was adopted by Council on 18 March 2021. The Councillors Acceptance of Invitations to Functions policy was previously rescinded on 20 May 2020 (Report CC41/2020). The NSW Government postponed the September 2020 Local Government elections due to COVID19. | | Chief Finance and Administration Manager |
| 5.3.8.d\_03 | Develop a new policy on Credit Cards. The Credit Card policy will replace the existing Credit Card protocol.  Target: Completed by 30 June 2021. | Complete | The Credit Card Policy was adopted by Council on 17 March 2021. | | Chief Finance and Administration Manager |
| 5.3.8.d\_04 | Undertake the annual review (and update) of the Investment Policy.  Target: Completed by 30 June 2021. | Complete | Review and update of Investment Policy was carried out in April 2021. The revised version was presented to Audit and Risk Committee in May 2021 and endorsed by Council in June. | | Chief Finance and Administration Manager |
| 5.3.8.d\_05 | Review and update K10.1 Contributions Levied for Kerb and Guttering Construction Policy.  Target: Completed by 30 June 2021. | Carry Forward | Developed Business Case for restructure of Infrastructure Unit that will provide dedicated resources to update Cessnock Engineering Guidelines for Development and all Asset Management Plans. | | Infrastructure Manager |
| 5.3.8.d\_06 | Review F31.1 Road Closures Associated with Filming Proposals Policy.  Target: Completed by 30 June 2021. | Complete | Reviewed Policy and arranged revocation of Road Closures Associated with Filming Proposals Policy Ordinary Meeting of 16/6/2021 (Council ref: DOC2021/119105). | | Infrastructure Manager |
| 5.3.8.d\_07 | Abandoned or Unattended Shopping Trolley Policy.  Target: Completed by October 2020 | Complete | The Policy has been adopted and implemented. | | Compliance Services Manager |
| 5.3.8.d\_08 | Parking Enforcement Policy.  Target: Completed by December 2020 | Complete | Council adopted amended Parking Enforcement Policy on 17 February 2021. | | Compliance Services Manager |
| 5.3.8.d\_09 | Control of Open Burning Policy.  Target: Completed by March 2021 | Complete | The Control of Open Burning Policy public exhibition concluded on the 16th April with no submissions received. In accordance with the Council resolution the revised Policy has been adopted and a notice placed in the Government Gazette on Friday the 28th April 2021 for the Class of Person approval. Supportive website material is currently under review by Council Communications team. | | Compliance Services Manager |
| 5.3.8.d\_10 | Legionella Management Plan.  Target: Completed by September 2021 | In Progress | Assigned to EHO staff and work has commenced on the Legionella Management Plan. | | Compliance Services Manager |
| 5.3.8.d\_11 | Building Line Policy.  Target: Completed by 30 June 2021. | Complete | Reviewed policy adopted by Council at March 2021 meeting | | Strategic Planning Manager |
| 5.3.8.d\_12 | Natural Watercourses within Subdivisions Policy.  Target: Reviewed by December 2020 | Carry Forward | Not progressed due to resource constraints. | | Infrastructure Manager |
| 5.3.8.d\_13 | Great North Road Conservation Management Plan.  Target: Completed by 30 June 2021. | Complete | Progressed heritage conservation documentation and approvals for Ramsays Leap, Great North Road. | Great North Road Conservation Management Plan has not required changes. Current work on Ramsays Leap has not yet triggered future review of the Plan. | Infrastructure Manager |
| 5.3.8.d\_14 | Cessnock Tidy Town Program.  Target: Completed by 30 June 2021. | Complete | Postponed as Council elections and re-adoption of groups has been postponed until September 2021. Included in 2021-22 Operational Plan | | Environment and Waste Services Manager |
| 5.3.8.d\_15 | Placement of Clothing Recycling Bins.  Target: Completed by 30 June 2021. | Complete | Revised Waste Management Policy reported (WI23/2021) - Adopted 21/4/2021 | | Environment and Waste Services Manager |
| 5.3.8.d\_16 | Councillor Alcohol and Other Drugs Policy.  Target: Completed by 30 June 2021. | Complete | Policy updated and adopted by Council by due date (30 June). | | General Manager |
| 5.3.8.d\_17 | Alcohol and Other Drugs Operational Policy.  Target: Completed by 30 June 2021. | Complete | Alcohol and Other Drugs Protocol has been reviewed, minor changes have been made and has been distributed to consultative committee, Management team and Executive leadership team for review. | | Human Resources Manager |
| 5.3.8.d\_18 | Smoke Free Workplace Policy.  Target: Completed by 30 June 2021. | Complete | Review and update of Smoke Free Workplace Protocol is complete following consultation and has been communicated across the organisaiton. | | Human Resources Manager |
| 5.3.8.d\_19 | Asset Management Policy.  Target: Completed by 30 June 2021. | Carry Forward | Not progressed due to resources allocated to finalisation of condition data for roads from 2019/2020 FY. | | Infrastructure Manager |
| 5.3.8.d\_20 | Development and Transfer of Crown Roads (Road Standards).  Target: Completed by 30 June 2021. | Complete | Consulted Crown Lands, proposed no changes at this time. | Reviewed Policy, consulted Crown Lands, proposed no changes at this time. | Infrastructure Manager |
| 5.3.8.d\_21 | Development Applications Adjacent to Rear Lanes.  Target: Completed by 30 June 2021. | Complete | Provided required referral comments on development applications. | | Infrastructure Manager |
| 5.3.8.d\_22 | Guidelines for the Opening of Roads.  Target: Completed by 30 June 2021. | Carry Forward | Not progressed due to resource constraints. | | Infrastructure Manager |
| 5.3.8.d\_23 | Identification of Land Fronting Unformed Roads.  Target: Completed by 30 June 2021. | Carry Forward | Not progressed due to resource constraints. | | Infrastructure Manager |
| 5.3.8.d\_24 | Urban House Numbering.  Target: Completed by 30 June 2021. | Carry Forward | Not progressed due to resource constraints. | | Infrastructure Manager |
| 5.3.8.d\_25 | Building Approval Conditions for Land Fronting Unformed Roads, Heddon Greta.  Target: Completed by 30 June 2021. | Carry Forward | Not progressed due to resource constraints. | | Infrastructure Manager |
| 5.3.8.d\_26 | Building Approval Conditions in Frederick Street, North Rothbury.  Target: Completed by 30 June 2021. | Carry Forward | Not progressed due to resource constraints. | | Infrastructure Manager |
| 5.3.8.d\_27 | Building Approval Conditions for Land Fronting Unmade Roads, Ellalong.  Target: Completed by 30 June 2021. | Carry Forward | Not progressed due to resource constraints. | | Infrastructure Manager |
| 5.3.8.d\_28 | Building Conditions for Land Fronting Unformed Roads, Wollombi.  Target: Completed by 30 June 2021. | Carry Forward | Not progressed due to resource constraints. | | Infrastructure Manager |
| 5.3.8.d\_29 | Risk Management Policy.  Target: Completed by 30 June 2021. | Complete | The Risk Management Policy was adopted by Council on 17 June 2020 and was uploaded to Council's external website on 25 June 2020. | | Human Resources Manager |
| 5.3.8.d\_30 | Extension of Saxton Street, Kurri Kurri.  Target: Completed by 30 June 2021. | Carry Forward | Not progressed due to resource constraints. | | Infrastructure Manager |
| 5.3.8.d\_31 | Review D10.1 Installation of Directional Signs for Community Facilities and Services Policy.  Target: Completed by 30 June 2021. | Complete | Completed exhibition period and policy adopted. | | Infrastructure Manager |
| 5.3.8.d\_32 | Review L10.2 Temporary Roadside Grazing Permits Policy.  Target: Completed by 30 June 2021. | Carry Forward | Reviewed Policy. | | Infrastructure Manager |
| 5.3.8.d\_33 | Review Policy No.B37.1 - Bus Shelter Designs.  Target: Completed by 30 June 2021. | Complete | Reported new design for bus shelters top Council, placed design on public exhibition. | | Infrastructure Manager |
| 5.3.8.d\_34 | Review Street Seats and Bus Shelter Advertising policy.  Target: Completed by 30 June 2021. | Complete | Reviewed Policy, determined need for revocation as covered by legislation, report prepared for March Ordinary Meeting of Council. | | Infrastructure Manager |
| 5.3.8.d\_35 | Cessnock Airport Operational Policy & User Guidelines.  Target: Completed by 30 June 2021. | In Progress | Draft Policy and Guidelines adopted by Council and on public exhibition. | | Works and Operations Manager |
| 5.3.8.d\_36 | Conservation, Maintenance and Reuse of Historical Construction material.  Target: Completed by 30 June 2021. | In Progress | Guideline completed in place of previous policy. | | Works and Operations Manager |
| 5.3.8.d\_37 | Maintenance of Footpaths, Grass Nature Strips & Verges Policy.  Target: Completed by 30 June 2021. | In Progress | Final draft with Governance for final guideline approved. | Review completed and Guideline prepared. | Works and Operations Manager |
| 5.3.8.d\_38 | Purchase and Disposal of Council Vehicles.  Target: Completed by 30 June 2021. | Complete | Replacement and purchase of new vehicles in line with Program. | | Works and Operations Manager |
| 5.3.8.d\_39 | Review the Cessnock City Council Public Art Policy.  Target: Policy reviewed and reported to Council by 31 October 2020. | Complete | The revised policy was tabled at the 21 October 2020 Ordinary Meeting of Council and after a 28 day public exhibition process that closed 23 November 2020 no submissions were received. Therefore, the Policy is now adopted and has been uploaded on Council's website. | | Community and Cultural Engagement Manager |
| 5.3.8.d\_40 | Review the Cessnock City Council Display of Community Notices, Community Displays & Exhibitions and Hosting of Petitions in Council Libraries Policy.  Target: Policy reviewed and reported to Council by 30 September 2020. | Complete | The revised policy was tabled at the 16 September 2020 Ordinary Meeting of Council and after a 28 day public exhibition process that closed 23 October 2020 no submissions were received. Therefore, the Policy is now adopted and has been uploaded on Council's website. | | Community and Cultural Engagement Manager |
| 5.3.8.d\_41 | Revise policies on Advertising on Recreation Grounds and Use of Council Sportsgrounds, Parks & Reserves by Fitness Groups & Personal Trainers.  Target: Advertising on Recreation Grounds by 30 December 2020.  Use of Council Sportsgrounds by 31 March 2021. | Carry Forward | Use of Council Sportsgrounds, Parks & Reserves, by Fitness Groups & Personal Trainers was finalised in January 2021.  Advertising on Recreation Grounds has been reviewed, updated and publicly exhibited and the outcome will be reported to Council in July 2021. | | Open Space and Community Facilities Manager |
| 5.3.8.d\_42 | Contractor Remote Network Access.  Target: Completed by 30 June 2021. | Complete | Contractor Remote Network Access, Policy updated. | | Information Technology Manager |
| 5.3.8.d\_43 | Building Approval for Buildings Fronting Unmade Roads.  Target: Completed by 30 June 2021. | Carry Forward | Not progressed due to resources allocated to finalisation of condition data for roads from 2019/2020 FY. | | Infrastructure Manager |
| 5.3.8.d\_44 | Guidelines for the Opening of Roads.  Target: Completed by 30 June 2021. | Carry Forward | Not progressed due to resources allocated to finalisation of condition data for roads from 2019/2020 FY. | | Infrastructure Manager |

**5.3.9: Action the Strategic Property Review**

| Action ID | Operational Plan 2020-21 Action | Status | Comments | Annual Comment | Responsible Officer |
| --- | --- | --- | --- | --- | --- |
| 5.3.9.a | Instil a long term focus to property portfolio management by establishing an evaluation framework and procedures. Balance continued achievement of existing Strategic Property Review project objectives with undertaking feasibility assessments of nominated key sites and new opportunities to redevelop, divest and adaptively re-use Council property assets   Target: Develop a property portfolio management framework which applies recognized investment management principles. Establish a procedure and develop criteria for evaluating proposals and opportunities, both externally and internally generated; Progress Vineyard Grove project in accordance with Council direction; and  Subject to SPCFC consultation and Council approval, progress two other major projects to EOI stage. | Complete | The Internal Land Review Protocol was adopted by the Executive Leadership Team on 20 November 2020, providing a procedural framework to guide future property asset investigations and evaluate all land proposed for acquisition, significant change of use or disposal.   Vineyard Grove Development: A re-evaluation of the revenue and cost projections associated with Council developing the site was reported to Council in May 2021 and Council deferred a decision pending provision of further information. This information is scheduled to be reported to Council in July 2021.   Major projects: Site Auditors advised that the Hebburn Estate Stage 4 Summary Validation Report can be finalised 21 June 2021, with the Issue of the Site Audit Statement to be requested in July and preliminary development concept planning can commenced.   The Civic Park lot consolidation for future reclassification to operational land is awaiting Hunter Water Corporation approval for the proposed road closure. | | Chief Finance and Administration Manager |

**5.3.10: Further embed IP&R as the centrepiece of the new LG Act**

| Action ID | Operational Plan 2020-21 Action | Status | Annual Comment | Responsible Officer |
| --- | --- | --- | --- | --- |
| 5.3.10.a | Enhance Council Long Term Financial Plan (LTFP) to ensure that the LTFP becomes a centrepiece of the IP&R documents.   Target: Undertake review of the potential external LTFP software products against current solution and determine preferred solution by 30 September 2020. Implement the chosen LTFP software product to improve the modelling, analysis and reporting functions by 31 December 2020. | In Progress | Due to resourcing and new team members the timelines for review of alternate LTFP software have not been met. A peer review of LG Solutions LTFP product was completed including Singleton Council's usage with further research to be completed with Lake Macquarie City Council use of the product who recently installed the same product. In the interim the existing LTFP continues to be used and provided information for inclusion in the adopted 2021-22 Operational Plan.  The requirement for a General ledger restructure to be commenced in the next financial year may result in this task being implemented at the same time as the restructure. | Chief Finance and Administration Manager |
| 5.3.10.b | Review grants for compliance with grants protocol.  Target: Promote adherence to the grants protocol through quarterly reviews. | Complete | Grants protocol adopted 14 May 2021. Accounting team implementing protocol and will review grants at each quarterly review and report on exceptions to the protocol. | Chief Finance and Administration Manager |

**5.3.11: Continue implementation of the Financial Sustainability Initiative projects**

| Action ID | Operational Plan 2020-21 Action | Status | Comments | Annual Comment | Responsible Officer |
| --- | --- | --- | --- | --- | --- |
| 5.3.11.a | Continue to enhance Council's rating structure to ensure a fair, equitable and consistency approach is achieved for all ratepayers of the LGA.   Target: Place the draft rating structure on exhibition by 31 March 2021.  Propose a rating structure for Council adoption by 30 May 2021. | Complete | Rating structure and The Rate in the dollar was adopted on 16 June 2021 after a public exhibition period. Ongoing monitoring and review of IPART discussion papers on Rating Reform for Local Government | | Chief Finance and Administration Manager |
| 5.3.11.b | Evaluate community feedback on service and funding options and develop scenarios for community consultation.  Target: Completed by 30 June 2021. | Complete | Community Satisfaction Survey results reported to executive and councillors during May/June. Service funding options cannot be progressed until Community Strategic Plan review commences following the Council election scheduled for September 2021. | | Chief Finance and Administration Manager |
| 5.3.11.c | Continue to apply the principle of balanced operating budget and ensure programs are fully funded.   Target: Carry out the Quarterly Budget Review process and propose for adoption by Council (Q1,Q2,Q3). Carry out the Annual Budget Review process and propose for adoption by Council by 30 June 2021. | Complete | Quarterly Budget Review Statements have been completed for Q1, Q2 and Q3 of 2020-21, endorsed by Audit and Risk Committee and adopted by Council within legislative timeframes. | | Chief Finance and Administration Manager |
| 5.3.11.d | Continue implementation of the Plant and Fleet Management review to ensure efficient and effective use of resources.  Target: Completed by 30 June 2021. | Complete | Final review identified high utilisation of contract excavators. Council report submitted for additional Plant Operator to replace contract operators with associated cost savings identified. | Final review identified high utilisation of contract excavators. Council report submitted for additional Plant Operator to replace contract operators with associated cost savings identified in conjunction with Heavy Plant and Equipment SIP. | Works and Operations Manager |
| 5.3.11.e | Review existing revenue streams (including Council's Fees & Charges) to evaluate optimisation of income.  Target: Review options as part of the IP&R planning process to optimise Councils Income from revenue streams outside the fees and charges framework by 31 December 2020. Propose options as part of the IP&R planning process to Council for consideration which enhances Council's income by 31 March 2021. Implement the options selected by Council to maximise potential income by 30 June 2021. | Complete | Fees & Charges were reviewed as part of the annual budgeting process to determine cost recovery and maximisation of potential income. The Fees & Charges were adopted in June 2021 after public exhibition period.  Alternate revenue stream options were presented to Council in June 2021 for consideration. | | Chief Finance and Administration Manager |
| 5.3.11.f | Continue to enhance Council's Contractor Management to ensure value for money principles can be achieved.   Target: Implement survey's to Council's 3 largest spend areas by June 2021. Continue to rationalise Council's supplier Masterfile to create value for money by June 2021. | Complete | Council has continued to implement the surveys. This is now part of an ongoing business process. This process will continue to ensure that Council continues to seek value for money. | | Chief Finance and Administration Manager |
| 5.3.11.g | Revise the Investment Policy to ensure that Council funds are invested in a broad range of compliant investment options to maximise investment returns.  Target: Propose a revised Investment Policy that aims to maximise investment returns to Council for adoption by 30 September 2020.  Implement revised Investment Policy by 30 September 2020. | Complete | Updated investment policy was adopted by the Council in June 2021 with a focus on improved investment performance. The revised Policy was also presented to and endorsed by the Audit and Risk Committee prior to Council adoption. | | Chief Finance and Administration Manager |

**5.3.12: Continue to improve financial systems and services to support the organisation**

| Action ID | Operational Plan 2020-21 Action | Status | Annual Comment | Responsible Officer |
| --- | --- | --- | --- | --- |
| 5.3.12.a | Continue enhancement of Council's IP&R systems to support greater integration between Council strategies and enhance processes for the development and tracking of CSP and Delivery Program objectives and projects.  Target Support mapping between Councils detailed strategies and draft CSP / Delivery program objectives by March 2021. | Not Progressing | Continued discussions and training across the organisation within resource limitations. The Strategy to integrate council strategies and plans into the Pulse system cannot be progressed due to IP&R current workload. | Chief Finance and Administration Manager |

**5.3.13: Continue to improve Councils use of technology to inform and engage the community**

| Action ID | Operational Plan 2020-21 Action | Status | Comments | Annual Comment | Responsible Officer |
| --- | --- | --- | --- | --- | --- |
| 5.3.13.a | Share information regarding the status of current Capital Works on Council's website, particularly with respect to traffic disruptions and construction works.  Target: Provide weekly updates on the status of Capital Works for Council's website. | Complete | Review web site weekly and provided updates as needed. | | Infrastructure Manager |
| 5.3.13.b | Share information regarding the status of current Capital Works using social media, particularly with respect to traffic disruptions and construction works.  Target: Ongoing liaison with Communications and Media for social media updates regarding Capital Works. | Complete | Prepared Media Briefs, reviewed media releases, set up photo opportunities, attended events, provided responses to Facebook enquiries. | | Infrastructure Manager |
| 5.3.13.c | Ensure Council's software systems are secure and running vendor supported versions.  Target: Ongoing | Complete | Systems updated as needed throughout the year, including key systems: Content Manager, BIS & various server upgrades | | Information Technology Manager |

**5.3.14: Implement the Workforce Plan**

| Action ID | Operational Plan 2020-21 Action | Status | Annual Comment | Responsible Officer |
| --- | --- | --- | --- | --- |
| 5.3.14.a | Review and if required update the Council's 2020-2024 EEO Management Plan.  Target: Completed by 30 June 2021. | Complete | Review is complete. | Human Resources Manager |
| 5.3.14.b | Workforce Plan:  Target: Implement the succession management framework by the end of June 2021. Develop and implement a coaching and mentoring program across the organisation by the end of March 2021. Review Council's attraction and retention strategies by October 2020 and make any necessary changes to how Council attracts and retains staff and if required any necessary changes to the associated protocols by the end of December 2020. Develop a Workforce Development Plan to support the EEO Management Plan by March 2021. | In Progress | The Leadership Development and Capability Framework (Framework) was adopted by ELT in March 2021 and following the development and approval of supporting documents, was introduced to the Management Team in May 2021. Following the launch of the Framework the development of the coaching and mentoring program will commence. A review has been conducted of our recruitment strategies, and new strategies adopted such as ustilising platforms to advertise positions. Alternative attraction tools have also been employed to attract candidates from other regions, such as relocaton assistance. A review of salary benchmarks has also been conducted. Key roles for succession planning have been identifed across the business. Tools to assist in the assessment of key criteria required for theses position and assessment of potential talent are currently being developed. | Human Resources Manager |
| 5.3.14.c | Implement training strategies to identify and address current and anticipated skill gaps within Council's workforce. | Complete | Individual skills and knowledge gaps are identified as part of the annual Performance Development Plan process and training requirements are captured via this process to determine the annual training calendar and individual training plans. In addition safety and compliance training audits are conducted monthly to ensure employees qualifications and licences are all up to date and valid. A skills gap analysis is being conducted with all leaders as part of the Leadership Development and Capability Framework to identify skills gaps and inform future training plans. This process of identifying and addressing skills gaps will remain on going as will determining the appropriate training strategies to address any gaps. | Human Resources Manager |

**Delivery Program Measures**

| Delivery Program Measure | Target | Actual | Comments | Responsible Officer |
| --- | --- | --- | --- | --- |
| Debt Service - This measure is the three year average of the cost of debt service (principal and interest) divided by total operating revenue. The Fit for the Future benchmark is greater than 0% and less than 20% (average over three years). 2.5% in 2015-16. | >0 and <20% | 9.88 | Report provided to Audit Committee in first instance then to Council in Quarterly Budget Review. | Chief Finance and Administration Manager |
| Development Application Processing Times - This measure is the mean and the median number of days to process Development Applications (for all DAs which have been determined). This data is sourced from the Local Development Performance Monitoring Report. 49 Mean in 2015-16 23 Median in 2015-16 | Maintain Mean 49 | 28 Days Median | Median 32 days  Mean 48 days | During 2020-2021 financial year Council determined 992 development applications. | Business Support and Customer Relations Manager |
| Operating Performance - This measure is the three year average of the operating result (excluding capital grants and contributions) divided by total operating revenue (excluding capital grants and contributions). The Fit for the Future benchmark is better than breakeven (average over three years). (0.014) in 2015-16. | >0 | 3.65% | Report provided to Audit Committee in first instance then to Council in Quarterly Budget Review. | Chief Finance and Administration Manager |
| Own Source Revenue - This measure is the three year average of the total operating result (excluding capital grants and contributions) divided by total operating revenue. The Fit for the Future benchmark is greater than 60% (average over three years). 67.4% in 2015-16. | >60% | 64.39% | Report provided to Audit Committee in first instance then to Council in Quarterly Budget Review. | Chief Finance and Administration Manager |
| Response to Customer Requests - The number of customer requests that are completed within agreed timeframes divided by the total number of customer requests completed. This data is sourced from the workflows in Council's customer request management system. | 75% | 92% | During 2020-2021 financial year Council completed 27,899 CRMs with 92% of requests completed within the agreed timeframe. | Business Support and Customer Relations Manager |
| Satisfaction with Council's performance overall - This measure is from a random survey of residents where they are asked to rate their satisfaction with Council's performance overall on a scale of 1-5, where 1 = low satisfaction and 5 = high satisfaction. The benchmark in 2009 from similar surveys with over 15,000 residents across 25 local government areas was 3.5. The 2016 rating was 3.27 (compared with 3.22 in 2014). | >3.5 | 3.0 | Community Survey undertaken February 2021 | Chief Finance and Administration Manager |

Online help:

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