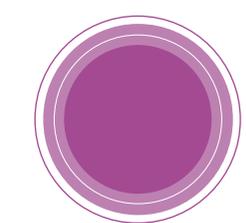
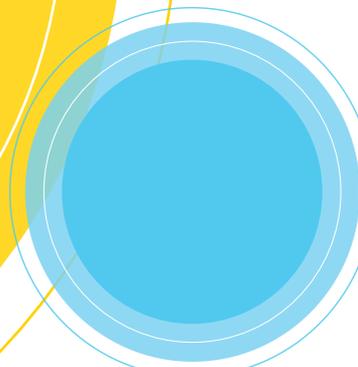


A photograph of a vineyard with rows of grapevines and a green tractor in the background. The image is partially obscured by a large yellow and orange circular graphic.

ANNUAL REPORT 2018-19

OUR PEOPLE OUR PLACE
OUR FUTURE



ACKNOWLEDGEMENT OF COUNTRY

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

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BOB PYNSENT MAYOR

It is with great pleasure to present to you the Cessnock City Council Annual Report for 2018-19. This Report highlights the hard work of Council in maintaining the Cessnock Local Government Area as an attractive, thriving and welcoming place to live and visit.

Council has achieved a great deal over the last year and has improved essential public infrastructure. We have carried out over \$5 million in road renewal projects and invested \$1.8 million in bridges, creating safer and better roads. Improving our community infrastructure will continue to be a focus for Council. There is always work to be done in this space and we are committed to delivering upgrades.

Council continues to proactively seek grant funding to help deliver vital upgrades for our residents. Council successfully secured more than \$12.8 million in grant funding. This is a huge achievement and we should be proud of the continued success of our grant applications and the significant amount of funding we continually attract to the Cessnock LGA at both a Federal and State Government level.

Grant funding gives Council the opportunity to bring our visions for our community to life, this includes the implementation of the Cessnock CBD Masterplan. The significant revitalisation works in the Cessnock CBD will improve residents and visitors experiences and enjoyment of the CBD. The Bridges Hill Park Playground and Access Improvement Project is also a significant project we have underway. Council has opened parts of the park and we can already see the benefits. Friends and families enjoying time in the great outdoors, walking, using the fitness stations and socialising. We look forward to finalising this project and celebrating this achievement as a community.

Our achievements have also been recognised with numerous awards, most notably we were named the 2018 NSW Sustainable Communities - Tidiest Town in the iconic Keep Australia Beautiful NSW Sustainable Communities Awards. We were then successful at a national level. Council was announced as the winner of the Resource Recovery and Waste Management Award at the Australian Sustainable Communities -Tidy Towns Awards national awards. Council will continue to pursue excellence and innovation to deliver quality services.

I would like to acknowledge the leadership of my fellow Councillors and look forward to another positive year ahead for our community.

General Manager's Message



STEPHEN GLEN Former GENERAL MANAGER

The 2018-19 financial year has been one of success, as we work tirelessly to achieve the community vision. Each decision and project is reflective of the desired outcomes set by the community, outlined in the Community Strategic Plan - Cessnock 2023. Our success is reflected in our financial performance, delivering a surplus.

Due to our consistent financial position Council was able to deliver important community upgrades. Our capital works programs seeing nearly \$15 million of works delivered on the ground, improving amenity and liveability for residents.

Council tirelessly pursues every opportunity to attract investment and positive growth in our area. Over this 12 month period we have secured nearly \$13 million in grant funding. These dollars enabling large scale projects to be delivered. The Bridges Hill and Access Improvement Project is progressing extremely well. This regional scale playground is a wonderful community asset that will provide a unique space for families to enjoy. Improved accessibility to the playground will also make a trip to the park a whole lot easier.

Our success at attracting funding has enabled Council to commence the transformation of the Cessnock CBD. These upgrades resulting in thriving retail opportunities, easy access to car parking and well connected public spaces. Improvements that will benefit residents and impress visitors who continue to flock to our region. Harnessing and growing our tourism sector remains a priority for Council. We are cementing the LGA as a mecca for events and a destination of choice. Council proudly supported the DNSW Destination Marketing Campaign and Council's Hunter Valley Visitor Information Centre welcoming around 92,000 visitors through the doors.

Continuous commitment to improvement has resulted in new opportunities for efficiency being harnessed. In October 2018 Council resolved to accelerate the replacement of 40% of streetlights across the local government area with more energy efficient LED lighting. When completed this will save Council approximately \$118,000 per year, an impressive 10% of our total annual cost.

Thank you to all of the dedicated staff of Cessnock City Council and the many volunteers who have supported Council over the past year. We have overcome challenges together and made significant progress through collaboration and team work. Well done!

About Us



Our community vision:

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

*CESSNOCK - attractive,
thriving and welcoming*

Local Government Area

OUR REGION

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

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

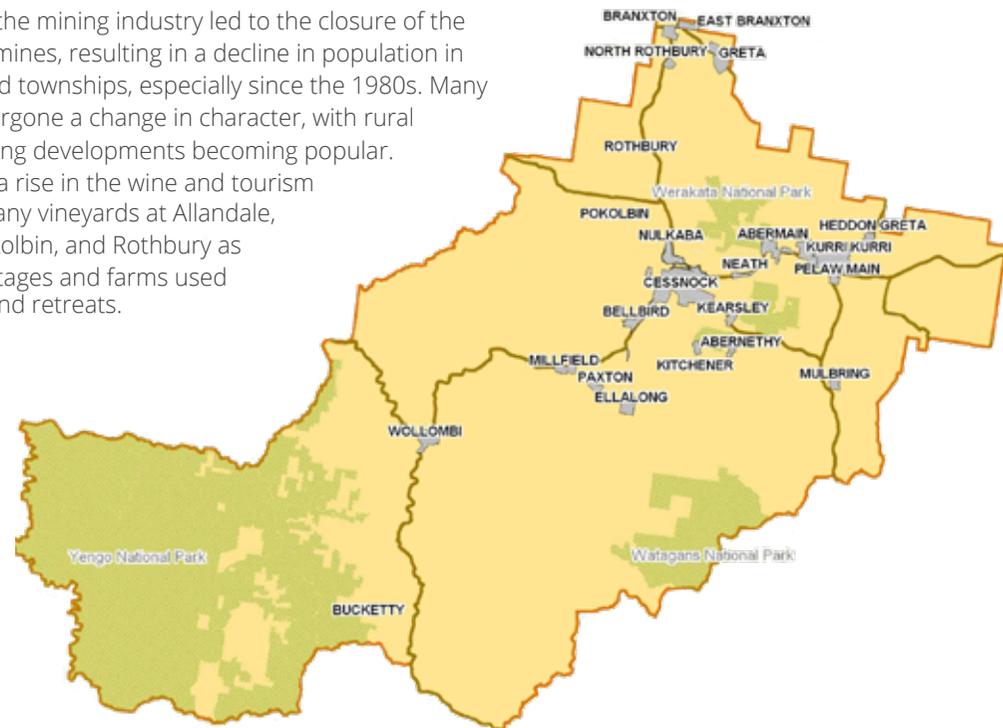
The Cessnock local government area is located on the traditional lands of the Wonnarua people, the Awabakal people and the Darkinjung people. European settlement dates from the 1820s when pastoralists arrived using land mainly for farming, market gardening and timber getting. The Great North Road was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

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

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

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

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



Our Profile



Population

59,101 ▲ *ERP, 2018
Grown by 1,540 from the previous year

*ERP Estimated Resident Population

Median weekly household income

\$1,176 ▲ (\$134)
Regional NSW \$1,166 ▲
New South Wales \$1,481 ▲
Australia \$1,431 ▲

Households with a mortgage

33% ▼ (-1.7%)
Regional NSW 29% ▼
New South Wales 30% ▼
Australia 32% ▼

Median age

38 ▲ (1)
Regional NSW 43 ▲
New South Wales 38 ◀▶
Australia 38 ▲

Median weekly mortgage repayment

\$353
Regional NSW \$366 ▲
New South Wales \$456 ▲
Australia \$409 ▲

Households renting

27% ▲ (2.0%)
Regional NSW 26% ▼
New South Wales 30% ▲
Australia 29% ▲

Medium and high density housing

10% ▲ (1.3%)
Regional NSW 17% ▲
New South Wales 33% ▲
Australia 27% ▲



Median weekly rent

\$287
Regional NSW \$278 ▲
New South Wales \$384 ▲
Australia \$339 ▲

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

Couples with children

28% ▼ (-1.8%)

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

Aboriginal and Torres Strait Islander Population

7.2% ▲ (2.4%)

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



Unemployment rate

7.4%

| | |
|-----------------|------|
| New South Wales | 4.5% |
| Australia | 5.4% |

Source: Small Area Labour Markets (March 2019)

Older couples with children

10% ▲ (1.0%)

| | | |
|-----------------|-----|---|
| Regional NSW | 13% | ▲ |
| New South Wales | 10% | ▲ |
| Australia | 10% | ▲ |

Overseas born

6% ◀▶ (-0.3%)

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

University attendance

2% ◀▶ (0.2%)

| | | |
|-----------------|----|----|
| Regional NSW | 3% | ◀▶ |
| New South Wales | 5% | ▲ |
| Australia | 5% | ▲ |

Participation rate (population in labour force)

54% ▼ (-2.3%)

| | | |
|-----------------|-----|---|
| Regional NSW | 55% | ▼ |
| New South Wales | 59% | ▼ |
| Australia | 60% | ▼ |



Language at home other than English

2% ◀▶ (0.2%)

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

University qualification

7% ▲ (0.8%)

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

Public transport (to work)

1% ◀▶ (0%)

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

Lone person households

23% ◀▶ (0.5%)

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

Trade qualification (certificate)

27% ▲ (2.3%)

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



SEIFA index of disadvantage 2016

925

| | |
|-----------------|-------|
| Regional NSW | 971 |
| New South Wales | 1,001 |
| Australia | 1,002 |

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

Integrated Planning & Reporting Framework

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

Community Strategic Plan

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

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

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



Photo: Lang Street, Kurri Kurri

Delivery Program & Operational Plan

In these documents the community's strategic directions are systematically translated into actions. These are the principal activities to be undertaken by the council to implement the strategic directions established by the community strategic plan within the resources available under the resourcing strategy.

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

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



Resourcing Strategy

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

The resourcing strategy consists of three components:

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

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

Annual Report

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

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

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

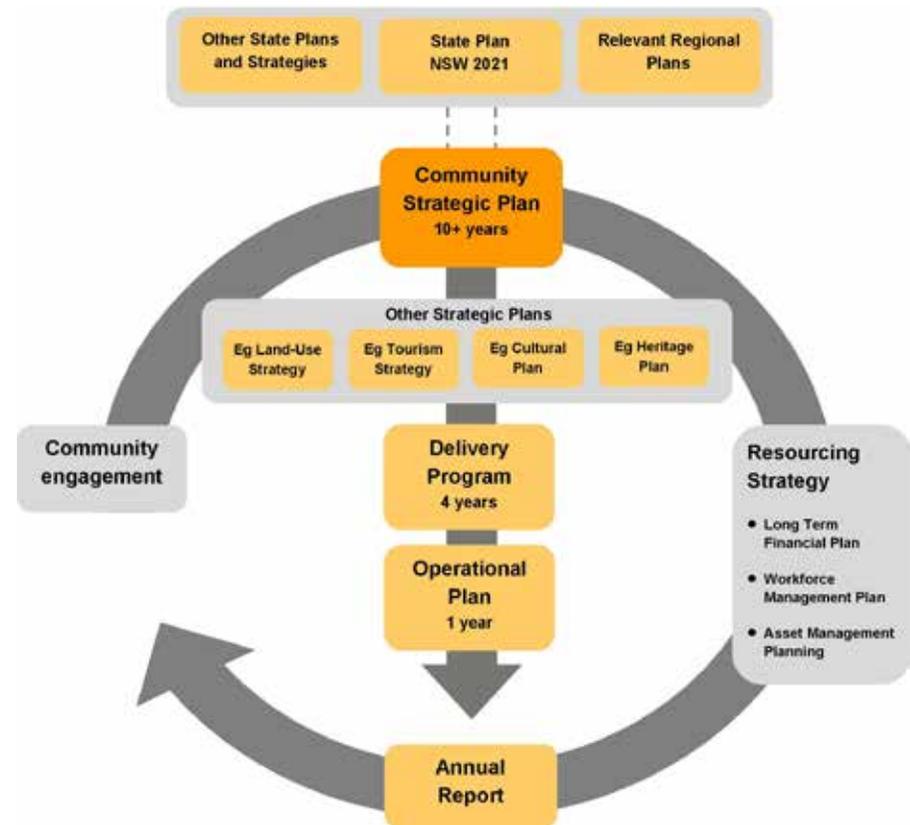


Image: Integrated Planning & Reporting Framework

Our Council

The Council derives its authority from the *Local Government Act 1993* (the Act), the regulations and other legislation. The Act:

- Provides the legal framework for the system of local government for NSW,
- Sets out the responsibilities and powers of councils,
- Provides for governing bodies of councils that are democratically elected,
- Facilitates engagement with the local community,
- Provides a system of local government that is accountable to the community and is sustainable, flexible and effective.

Mayor & Councillors

Councillors comprise the governing body of a council in the same way that a Board of Directors is the governing body of a corporation.

The governing body of elected councillors, set the

strategy and monitors the performance of the council, and the administrative body of the council.

Cessnock Council consists of 12 Councillors who are elected from four (4) Wards, with three (3) representatives from each Ward. The Mayor is elected by popular vote and is also deemed to be a Councillor.

The Mayor is the leader of the council and a leader in the local community.

A council's governing body monitors the implementation of its decisions via reports by the general manager to council.

General Manager

The general manager is the most senior employee of a council and is the only member of staff selected and appointed by councillors.

It is the role of the general manager to conduct the day-to-day management of the council in

accordance with the strategic plans, programs, strategies and policies of the council.

The general manager is responsible for the appointment of staff in accordance with the organisation structure determined by the council and the resources approved by the council. The general manager is also responsible for the management, direction and dismissal of staff.

Council staff

General managers employ council staff to carry out the day-to-day operations of the council and implement council policies and other decisions, as directed by the general manager.

The general manager is the primary link between the elected body and its employees.

Council staff are responsible to the general manager, who is responsible for the conduct and performance of council staff.

Our Councillors



Paul Dunn
Councillor
Ward A



Mark Lyons
Councillor
Ward A



Allan Stapleford
Councillor
Ward A



Di Fitzgibbon
Councillor
Ward B



Ian Olsen
Councillor
Ward B



Jay Suvaal
Councillor
Ward B



Melanie Dagg
Councillor
Ward C



John Fagg
Councillor
Ward C



Anne Sander
Councillor
Ward C



Anthony Burke
Councillor
Ward D



Rod Doherty
Councillor
Ward D



Darrin Gray
Councillor
Ward D

Organisation Chart



Our People

Council's future success depends upon the skills, energy and commitment of its people. Council strives to attract, develop and retain employees of the highest quality and provide a working environment that enables employees to maximise their contribution to the achievement of Council's strategic goals.

Organisational structure

Cessnock Council's organisational structure consists of the General Managers Unit and three Departments that are responsible for the delivery of services across the local government area. Each of the three



Departments are headed by a Director, and are overseen by the General Manager, while the General Manager's Unit reports directly to the General Manager.

The wide range of activities that Council carries out on behalf of the Community is listed throughout this document.

Staff numbers

Our workforce consists of permanent, temporary, casual, part-time and job share positions. This combination allows the flexibility required to respond to the needs of our community.

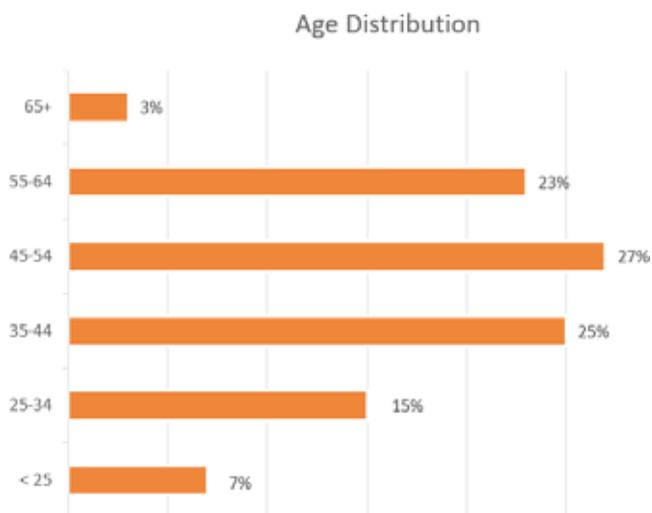
As at 30 June 2019 Council employed a total of 394 people with 333 employed in permanent roles. 62 employees work in part-time / job share arrangements.

A breakdown of staff numbers is provided below:

- 333 permanent employees
- 22 temporary employees
- 33 casual employees
- 6 apprentices/ trainees

Staff turnover

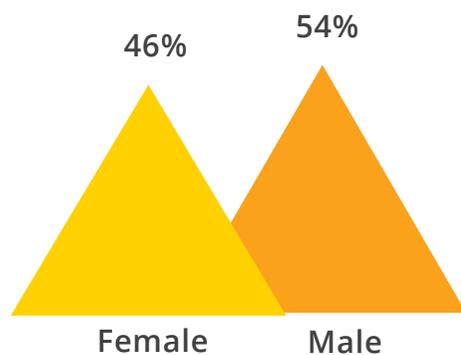
Our staff turnover rate for 2018-19 was 11.68% which was down on last year's rate of 15%. The voluntary turnover rate for 2018-19 was 8.38% (10.3% in 2017-18) and involuntary turnover rate was 3.3% (4.7% in 2017-18).



Staff gender

In Council 41% of our senior management (ELT and Managers) are female, 4% of our outdoor workforce is female and 68% of our indoor workforce is female.

Gender split for our Council as a whole is 54% male and 46% female.



EEO and workplace diversity

Council is committed to providing a safe and productive work environment that is free from harassment and bullying and promotes the principles of managing diversity. Any form of harassment and bullying is unacceptable and isn't tolerated under any circumstances. Council supports human rights in the wider community and will not tolerate discriminating or harassing behaviour. Council expects all workers to behave in a professional manner, and to treat each other with dignity and respect. It is the responsibility of all workers to take all possible care to ensure a working environment that is free from discrimination and harassment and that at no time is Council's stance on discrimination and harassment compromised.

Council keeps abreast of legislative and industry changes in the area of EEO and Diversity and undertakes regular reviews of Human Resource policies, practices and processes to ensure that EEO principles are applied accordingly and that our policies are relevant and legislatively compliant.

Staff diversity

- 2% of Council's workforce identify as being from Aboriginal or Torres Strait Island background.
- 2.8% of Council's workforce is from a non-English speaking background.
- 2.8% of Council's workforce has identified as being from a racial, ethnic or ethno-religious group which is a minority in Australian society.
- 0.5% of Council's workforce has identified as having a disability.

Learning and development

In 2018-19 Council trained 1,395 employees. The Learning and Development function has continued to run mandatory compliance training but has also shifted its core focus to supporting the Council's Operational Plan and delivering the assigned key measures within the function to create a consistent approach to learning, enable continuous improvement, promote performance excellence and introduce succession planning for the future.

The following list highlights a variety of training topics which were delivered on a regular basis.

| | |
|--|---|
| EEO, Bullying & Harassment | First Aid & CPR |
| Safe Work Near Powerlines | Emergency Response |
| HR / HC Licence | Heavy Plant Tickets |
| Traffic Control Tickets | Grief & Empathy |
| White Card | Pool Lifeguard |
| Domestic & Family Violence | Safe Grave Digging |
| Mental Health First Aid | Accidental Counsellor |
| Challenging Situation, Conflict Resolution & Self-Care | Leadership and Management Skillset |
| GIPA Training | Project Management Skillset |
| Chemuse | Customer Service Skillset |
| Consultative Committee | Code of Conduct |
| Job Evaluation | Customer Service Perceptions and Behaviours |

In addition to the above, Induction is held at least once a month to deliver core content to new employees. This includes Human Resources, Work, Health and Safety, Governance and Information Technology.

Council also supports employees by offering study assistance to approved applicants who are undertaking further studies. In the 2018-19 a total of 16 applications for study assistance were approved.

Council has continued to develop its apprentice / trainee program and during the 2018-19 Council employed;

- 7 school based trainees
- 10 apprentices
- 2 trainees

Recruitment

In 1 July 2018 to 30 June 2019 Council undertook a recruitment process for 75 positions and received 1,405 applications. Of these position, 19 were filled with internal applicants.

Our e-recruitment system is working well and continues to be a positive and well received initiative. As a result, Council continues to complete 90% of recruitment events within an eight (8) week period.



Risk and safety

Following the introduction of Council's new Enterprise Risk Management framework, the focus of the Risk and Safety Team in 2018-19 has been launching a new project that will see the integration of safety and risk into a combined management system. A number of programs have been undertaken as part of the Integrated Risk Management project. This includes the development of Business Unit Risk Registers, an exercise which has been critical in the establishment of a robust risk management plan for each business unit. Other initiatives such as the Stormwater Infrastructure Risk Management Assessment, Heavy Plant and Equipment Service Improvement Program and Doing Business with Council Initiative were commended by Statewide Mutual, due to the increased integration of risk management principles in all of Council's operations.

Photo: Council was recognised for its commitment to mental health by taking out first prize in StateCover Work, Health and Safety Excellence Awards

Our 2018-19 Report



This Annual Report provides a summary of Council's achievements during the 2018-19 year. Progress is measured against the programs, budget and desired outcomes in the 2018-19 Operational Plan. The operational plan aims to achieve the longer term objectives of the delivery program and the community strategic plan.

The Annual Report provides an insight into Council's financial position and operations, and is prepared to comply with the Local Government Act 1993.

Major highlights, key initiatives, operating performance and achievements are presented against the five desired outcomes identified in the Community Strategic Plan, *Cessnock 2027*.

They are:

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

The Financial Statements are presented in a separate document to this report.

Delivery Program Progress

The 2017-21 Delivery Program is a 4 year program that sets out how Council aims to achieve the desired outcomes developed by the community in the 10 year Community Strategic Plan, *Cessnock 2027*. The 4 year program contains 26 measures. For the 2018-19 period 8 (31%) were ahead of target, 17 (65%) were on track and 1 (4%) at risk. Although 1 measure has been classified at risk, there is the opportunity for it to be delivered over the life of the Delivery Program (i.e. by 30 June 2021). A summary of progress of measures across the desired outcomes from the Community Strategic Plan is as follows:

| 2017-21 Delivery Program Progress | | | |
|--|----------|-----------|----------|
| Desired Outcome | Ahead | On track | At risk |
| A connected, safe and creative community | 3 | 2 | 1 |
| A sustainable & prosperous economy | 2 | 2 | - |
| A sustainable & healthy environment | 1 | 4 | - |
| Accessible infrastructure, services & facilities | 1 | 4 | - |
| Civic leadership & effective governance | 1 | 5 | - |
| Total | 8 | 17 | 1 |

Operational Plan Performance

The 2018-19 Operational Plan is the second year of the 4 year Delivery Program. In the 2018-19 Operational Plan Council committed to delivering 162 actions and 41 measures across the desired outcomes from the Community Strategic Plan. The performance against these 1 year actions and measures demonstrates Council's progress in implementing the 2017-21 Delivery Program. Of the 162 actions, 150 (92%) were completed, 11 (7%) were on track and 1 (1%) classified at risk at 30 June 2019.

| 2018-19 Operational Plan Performance | | | |
|--|------------|-----------------------|----------|
| Desired Outcome | Complete | On track/ In progress | At risk |
| A connected, safe and creative community | 46 | - | - |
| A sustainable & prosperous economy | 17 | 1 | - |
| A sustainable & healthy environment | 28 | 2 | 1 |
| Accessible infrastructure, services & facilities | 15 | 4 | - |
| Civic leadership & effective governance | 45 | 3 | - |
| Total | 151 | 10 | 1 |
| 2018-19 Capital Works Program | 87 | 10 | - |
| 2018-19 Measures | - | 39 | 2 |

Further detail on both the Delivery Program and Operational Plan performance is set out on the following pages.



Community's desired outcome:

A connected, safe and creative community

Community's Desired Outcome:

This desired outcome relates to community wellbeing, connectedness and safety. During the initial community engagement in 2010 participants expressed the desire for a healthy, active, engaged and cohesive community that maintained its unique local identity and friendliness into the future.

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



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



Cessnock Performing Arts Centre

63 performances
16,478 tickets sold



Annual Pool Attendance

23,751
Branxton Pool
44,442
Cessnock Pool
118,557
Kurri Kurri Aquatic & Fitness Centre



Libraries

176,996 visitors
173,297 items loaned
51,205 enquiries

35
Seniors Week
events held
over 2,000
attendees



100%
of regulatory
inspections completed



Free
microchipping days
for companion animals
held during 2019.

Objective 1.1:

Promoting social connections

Reconciliation

The LGA has a proud and active Aboriginal community with 7.2% of the City's population identifying as Aboriginal and/or Torres Strait Islander (Australian Bureau of Statistics, Census 2016).

In 2018, Council supported by the Aboriginal and Torres Strait Islander Committee and Reconciliation Australia developed the Cessnock City Council Innovate Reconciliation Action Plan (RAP). The Innovate RAP is a two year plan that guides the implementation of practical actions that drive Council's contribution to reconciliation both internally and in the local community. Some of the outcomes of the plan that have been achieved this year include:



Photo: Aboriginal Art and Symbols Workshop

- A free community film screening of 'Connection to Country' held to mark National Reconciliation Week with over 250 community members and local school students attending.
- Cessnock's 2018 NAIDOC Week program involved 17 services delivering 19 events celebrating the theme 'Because of her, we can'. Council participated in the inaugural Kiray Putjung NAIDOC Week Art Trail with artworks exhibited at the Cessnock and Kurri Kurri Libraries, Hunter Visitor Information Centre and Council Administration Building.
- The Cessnock Performing Arts Centre season program featured Stolen, B2M – Mamanta and The Sapphires and were presented by Aboriginal and/or Torres Strait Islander theatre companies and/or featured Aboriginal and/or Torres Strait Islander actors.
- Funding support provided by Aboriginal Affairs assisted the 2018 NAIDOC Week program by expanding the promotions. NAIDOC Week street banners were produced and displayed in Cessnock and Kurri Kurri Central Business Districts. In 2019, additional street banners were produced for Branxton, Weston and Greta which will be used in future NAIDOC Week programming.
- NAIDOC Week 2018 received a Highly Commended in the RH Dougherty Awards, Local Government NSW for 'Together we deliver City of Cessnock NAIDOC Week 2018'.



Financial assistance grants

Council's 2018-19 Financial Assistance Grant totalled \$7.24m representing approximately 7.76 per cent of total revenue.

The Financial Assistance Grant received in 2018-19 (\$7.24m) included an advance payment of approximately 50 per cent of the 2019-20 allocation being \$3.68m.

Financial Assistance Grants are discretionary allocations that can be used for essential community infrastructure and services such as local roads and parks, swimming pools and libraries.

Community Dollar for Dollar contributions & grants

During 2018-19 Council provided \$77,434 in general financial assistance to community groups/organisations.

| GROUP/ORGANISATION | AMOUNT |
|--|-----------------|
| COMMUNITY CULTURAL DEVELOPMENTS \$ FOR \$ PROGRAM | |
| Abermain Eisteddfod | \$ 848 |
| Branxton Greta Community Business | \$3,000 |
| Cessnock Radio CHR-FM | \$ 439 |
| Cessnock Regional Art Gallery | \$2,000 |
| Coalfield Heritage Group | \$1,500 |
| Kurri Kurri Community Centre | \$2,100 |
| Lodge Cessnock 252 | \$3,000 |
| Richmond Vale Preservation Co-operative | \$1,993 |
| Stanford Merthyr Infants School | \$1,100 |
| The Reach Foundation | \$3,000 |
| Towns With Heart | \$2,200 |
| Wollombi Sculpture in the Vines | \$3,000 |
| Youth Off The Streets | \$1,018 |
| SCHOOLS GRANTS | |
| Various schools | \$4,800 |
| SUB-TOTAL | \$29,997 |

| GROUP/ORGANISATION | AMOUNT |
|--|-----------------|
| COMMUNITY FACILITIES \$ FOR \$ PROGRAM | |
| Abermain Plaza Hall | \$ 499 |
| Branxton Community Hall | \$ 886 |
| Branxton Playgroup | \$11,993 |
| Cessnock Multipurpose Centre | \$4,982 |
| Wollombi Valley Progress Association | \$4,239 |
| RECREATION MINOR PROJECTS \$ FOR \$ PROGRAM | |
| Abermain - Weston Hawks RLFC | \$ 830 |
| Cessnock Athletics Centre | \$2,727 |
| Cessnock Dog Club | \$2,368 |
| Kearsley Community Sporting Association | \$1,400 |
| Kurri Kurri Tennis Club | \$7,597 |
| Wollombi Valley Pony Club Inc | \$3,614 |
| TIDY TOWNS \$ FOR \$ PROGRAM | |
| Greta Tidy Town | \$ 173 |
| North Rothbury Tidy Town | \$1,351 |
| Weston Heritage and Tidy Town | \$ 4,779 |
| SUB-TOTAL | \$47,438 |
| TOTAL | \$77,434 |



Operational Plan Performance



| OPERATIONAL PLAN 2018-19 PERFORMANCE | | 2018-19 Results | 2017-21 Progress |
|---|--|-----------------|------------------|
| Objective 1.1 Promoting social connections | | | |
| 1.1.1.a | Organise an event, with a diverse program of activities, to recognise and celebrate National Reconciliation Week and NAIDOC Week A calendar of events for 2018 NAIDOC Week was developed and included the listing of 19 events. The Week was a success. National Reconciliation Week 2019 was held and included a film screening at CPAC and Elders Afternoon Tea at Cessnock City Council. All programs were in consultation with Council's Aboriginal and Torres Strait Islander Committee. | 100% | On track |
| 1.1.1.b | Progress the Innovate Reconciliation Action Plan first year deliverables and report on the outcomes to the Aboriginal and Torres Strait Islander Committee. Implementation of the Innovate Reconciliation Action Plan is well underway and is delivered in consultation with Council's Aboriginal and Torres Strait Islander Committee. Achievements include planning for the incorporation of Aboriginal symbols within the Bridges Hill Park Redevelopment, 'Wonnarua Country' on gateway sign at Branxton, inclusion of Aboriginal performances in the CPAC season program, NAIDOC Week program that expands each year. An application for RH Dougherty Awards, Local Government NSW was submitted acknowledging community partnerships in delivering NAIDOC Week 2018 and in accordance with the Innovate Reconciliation Action Plan. Council meetings rooms at the Administrative Buildings have been renamed with Aboriginal names. | 100% | On track |
| 1.1.2.a | Provide a youth drop-in centre that is a safe space for young people to engage and participate in a diverse range of activities. The youth drop in centre at Aberdare is open at least 2 days per week, hosts regular drop in sessions at Greta and operates weekly from Cessnock PCYC. Recently introduced is the CYCOS holiday program and provides opportunity for structured programming. In partnership with Hunter New England Health a young parents group meets regularly at the centre. | 100% | On track |
| 1.1.2.b | Council's youth service, CYCOS, to continue working in partnership with external organisations to implement youth based community programs that address alcohol consumption and misuse and illicit drug use. The youth centres two professional office rooms have been refreshed with modern furnishing supporting the youth services that use the venue for outreach services. Currently 7 services have regular bookings for use of the venue and include legal, drug and alcohol, counselling and health services. Alcohol and drug prevention programs that CYCOS has participated in delivering include Smart Choices, Pit Stop and The Gathering. | 100% | On track |
| 1.1.2.c | Undertake a review to identify if there are opportunities for Council's youth service, CYCOS, to further expand its outreach programs. With the review complete opportunities identified and being actioned include the development of school holiday programming, amendment to operational hours during the school holidays and will make CYCOS more accessible to young people during the day time and the establishment of a partnership with PCYC for use of their indoor skate facility as part of CYCOS drop in program. Discussions have commenced to scope programming ideas for outreach to Kurri Kurri. | 100% | On track |

| OPERATIONAL PLAN 2018-19 PERFORMANCE | | 2018-19 Results | 2017-21 Progress |
|--------------------------------------|---|-----------------|------------------|
| 1.1.2.d | Organise an event, with a diverse program of activities, to recognise and celebrate Youth Week. Youth Week held and included 25 activities listed in the event program and partnerships with 28 local services and businesses. Estimated youth participation was 1,403. Acquittal was lodged with the funding body June 2019. | 100% | On track |
| 1.1.3.a | Develop a practice guideline outlining and encouraging the host of community activities associated with Seniors Week, Youth Week and NAIDOC Week to have awareness of and provide activities that are accessible. A practice guideline that incorporates a checklist encouraging accessible events has been drafted and made available on Council's website. The Guidelines will be promoted when co-ordinating 2020 Youth Week, Seniors Week and NAIDOC Week and can be accessed at http://www.cessnock.nsw.gov.au/community/AccessInclusion | 100% | On track |
| 1.1.3.b | Investigate our organisation becoming Relay Service Friendly to assist people with hearing or speech impairment. The investigation for Council being National Relay Service Friendly is complete and has been achieved. On Council's webpage the contact page has been updated to include the National Relay Service. It also includes a web page that informs of the Relay Service and how the service can be accessed. http://www.cessnock.nsw.gov.au/community/AccessInclusion/nrs | 100% | On track |
| 1.1.3.c | Promote Council facilities with infrastructure in place that supports access. An accessibility tool was developed and a number of Council's cultural facilities have been assessed to determine the access supports available. The access supports are listed on Council's website http://www.cessnock.nsw.gov.au/community/AccessInclusion | 100% | On track |
| 1.1.4.a | Organise a program of events, with diverse activities, to recognise and celebrate Seniors' Week. Seniors Week was held February and included the listing of 35 events comprising arts and culture, health and well-being, history, learning and special interest. The Seniors Week Committee evaluated the program including attendance and project outcomes at its meeting held March 2019. It is estimated over 2,000 participations occurred for the event program. Financial sponsorship was provided by 8 local businesses/organisations. | 100% | On track |
| 1.1.4.b | Organise the Spring Awakening Festival event with a diverse program of activities. Due to adverse weather forecasts Spring Awakening 2018 was cancelled. The event had been planned to include new activities. | 100% | On track |
| 1.1.4.c | Organise the Carols In The Park event with a diverse program of activities. Carols in the Park was held 7 December 2018 and was well received by the community. Over 3,000 people attended the event. | 100% | On track |
| 1.1.4.c | Organise Citizenship Ceremonies. | 100% | On track |
| 1.1.4.d | Organise Australia Day Awards Ceremony. | 100% | On track |

Note: 2017-21 Progress relates to the overall 2017-21 Delivery Program
2018-19 Result relates to the 2018-19 Operational Plan

Objective 1.2:

Strengthening community culture

Early childhood services

Council owns or is the Reserve Trust Manager of nine pre-school and child care facilities and two playgroup facilities. These facilities are licenced or leased to the not-for-profit sector and are managed and operated externally to Council.



Youth services

Council's youth service, Cessnock Youth Centre and Outreach Service 'CYCOS' provides a diverse range of programs for the local government area's young people including in-house and outreach drop-in facilities, informal educational programs in schools, referral to professional support and clinical services, court support and youth events. During the year, CYCOS had a total of 8,403 interactions with young people.

The planning and delivery of Youth Week 2019 involved a range of community organisations including Council, local businesses and young people. The annual program was once again extremely successful and listed 25 activities and engaged and entertained more than 1,400 young people. Continuing on from the success of the previous year, the program featured the International Symbol of Access. The inclusion of the Symbol assisted to inform the community on events that were accessible and sought to encourage the participation of all young people in celebrating youth week. We were also proud to have local Aboriginal services on the planning committee and delivering events in the program.

CYCOS delivered a number of school based programs to three public high schools across the LGA on themes such as wellbeing, health promotion and crime prevention. These programs were delivered in partnership with other local services and resulted in positive outcomes for students involved. Programs included 'Pit Stop', harm minimisation activities for year 9 students and 'The Gathering' a Year 10 video presentation delivering information on future impacts of drug and alcohol use with interactive activities and Q&A session.

This year CYCOS participated in 3 NAIDOC Week events in Cessnock and Kurri Kurri and facilitated a variety of workshops to engage young people who identify as Aboriginal or Torres Strait Islander.

There have been a number of new initiatives and programs introduced at CYCOS this year. Some of these include Young Parents Group in partnership with Hunter New England Health, Skate, Create and Chill hosted at PCYC Cessnock and we are active members of the Cessnock Place Based Project an initiative of NSW Government.

We have been promoting our venue hire, becoming a central location for young people to access free and professional support. We now have 7 different services including Headspace using our facility on an ongoing basis. This has meant that young people living in our LGA can access assistance locally for issues such as mental health, domestic violence and drug and alcohol addiction. This model is an exciting new venture for CYCOS and is continuing to grow and evolve.



Disability inclusion action plan

Council's Disability Inclusion Action Plan (2017 – 2021) demonstrates our commitment to improving access and inclusion and identifies what we can do to promote and achieve equality for residents and visitors to the Cessnock LGA. The plan's key achievements for this year include:

- The development of the Accessible & Inclusive Event Practice Guide which assists organisers to plan inclusive events for people with disability. The guide provides an overview of some of the access measures and considerations that can be implemented to ensure people with disability can participate.
- Introduction of the National Relay Service (NRS) as a contact option for Council's customer service team. The NRS assists Australians who are deaf, hard of hearing and/or have speech impairment to communicate with voice callers.
- Council's website now includes a dedicated page for Access and Inclusion. The page provides information on initiatives, programs and measures that support access and inclusion for Council services and Council owned and/or managed community and recreation facilities.
- The 'Including You' Event Tent was well received at Carols in the Park at Cessnock Sportsground, supporting people with disability to attend and participate in the community event.



Photo: Warren Fahey - Seniors Festival 2019

Seniors week

The Cessnock City Seniors Festival has become a popular and successful community event with a focus on inclusion and accessibility and broad participation. The Festival continues to grow with an increasing number of participants at events and increasing numbers of organisations and services involved with the development and delivery of the program. The 2019 Festival included 22 new activities and 7 new participating organisations. The innovative program inspired 12 new groups to express interest in participating in the 2020 Festival.

Partnerships are key to the success of the Festival. Through working together on festival events, productive working relationships and networks have developed

between participating organisations. This has greatly increased the level of activity and capacity in the community with groups initiating collaborative projects, writing joint grant applications and supporting each other with projects, resources and facilities throughout the year.

The Festival is co-ordinated by the Cessnock Seniors Week Advisory Committee and includes representatives from a number of local organisations. New Festival elements this year included:

- A sponsorship package inviting the local business community to participate in supporting the Festival.
- The inclusion of a local Seniors Directory insert in the Festival program booklet.
- Expanded promotions including street banners, posters in bus stop frames and an increased number of printed programs.



Photo: Drumbeat - Seniors Festival 2019

Operational Plan Performance



| OPERATIONAL PLAN 2018-19 PERFORMANCE | | 2018-19 Results | 2017-21 Progress |
|--|--|-----------------|------------------|
| Objective 1.2 Strengthening community culture | | | |
| 1.2.1.a | Increase community connectivity through strengthening Council's social media presence. Cessnock City Council's social media presence continues to experience strong growth. The Council Facebook page now has 7,088 likes and 7,474 follows. | 100% | On track |
| 1.2.1.b | Improve community awareness about Council's services through media and communications material, including Council's electronic platforms. Social Media posts in May highlighted a number of Council services including the microchips days, NAIDOC Week, Cessnock CBD works, Bellbird Community Hall Upgrade, trails strategy, CPAC events, renaming of Kearsley Park, suburb signage survey and the community recycling centre. | 100% | On track |
| 1.2.1.c | Improve community awareness about Council's services through media and communications material. Media release, website updates and social media posts in this period included promoting the library events, CBD upgrades, Bellbird Community Hall, adoption of the operational plan and suburb entry signage survey. | 100% | On track |
| 1.2.1.d | Maintain the Community Directory and update it to include volunteering opportunities with the local community. The Community Directory was maintained throughout the year with a comprehensive review undertaken to determine volunteering opportunities with online records updated accordingly. | 100% | On track |
| 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. Collaborative meetings attended included Cessnock Healthy Lifestyle Network, General Interagency, Youth Interagency, Cessnock Place Based Project, Cessnock Anti-Violence Network. | 100% | On track |
| 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. Engagement has occurred with groups who operate from Council facilities and include Richmond Main Colliery, Marthaville Arts and Cultural Centre and Wollombi Cultural Centre. Crime Prevention by Environmental Design actions have been implemented at Marthaville Arts and Cultural Centre and included demolishing of a disused laundry facility that was being used for anti-social activities. Council received a \$65,000 Caring for State Heritage Grant for Richmond Main Colliery Ablutions Block. Investigations have commenced for Cessnock Performing Arts Centre to be a cultural hub. | 100% | On track |

| OPERATIONAL PLAN 2018-19 PERFORMANCE | | 2018-19 Results | 2017-21 Progress |
|--------------------------------------|--|-----------------|------------------|
| 1.2.4.a | Promote Council's \$ for \$ programs to community groups including the eligibility criteria for infrastructure projects that seek to improve Council owned and/or managed community facilities to be welcoming, engaging, inclusive, safe and accessible. Promotion ongoing during meetings with user groups and advertising when grants are announced. | 100% | On track |
| 1.2.4.b | Support community groups to improve community facilities via dollar-for-dollar grants. All 2018-19 funds have been distributed. | 100% | On track |
| 1.2.4.c | Support community groups to manage facilities in conjunction with Council. Regular site meetings held with user groups and committees to address issues and plan for the future. | 100% | On track |
| 1.2.5.a | Develop and implement (subject to funding) adopted masterplans for recreation and community facilities. Bridges Hill Park Masterplan continues to be implemented through playground upgrades, seating was installed as well as drainage improvements at Miller Park (Miller Park Masterplan) & a draft Masterplan has been completed for Greta Central Oval. | 100% | On track |
| 1.2.6.a | Commence implementation of the Cemetery Strategic Plan. <ul style="list-style-type: none"> Management plan underway. Progress will continue to be reported against 1.2.6.a in the 2019-20 Operational Plan. | 100% | On track |
| 1.2.7.a | Prepare and implement a Sponsorship & Subsidies Policy and Procedure. Policy developed and presented to Council in June 2018. | 100% | On track |
| 1.2.8.a | Construct city gateways and signage from the LGA Signage Strategy subject to grant funding being received. <ul style="list-style-type: none"> Successful grant funding application received during 2018-19. This project will continue to be implemented and reported as part of the 2019-20 Capital Works Program – Signage Program. | 100% | On track |
| 1.2.8.b | Prepare and implement a Signage Technical Manual. | 100% | On track |

Note: 2017-21 Progress relates to the overall 2017-21 Delivery Program
2018-19 Result relates to the 2018-19 Operational Plan

Objective 1.3:

Promoting safe communities

Crime prevention

Council actively participates in crime prevention forums and networks with NSW Police, the Office of Liquor Gaming and Racing, NSW Health and other local government bodies. The purpose of these networks is to provide an opportunity to explore crime trends, coordinate regional responses and develop and deliver community safety initiatives.

Cessnock Youth Centre and Outreach Services 'CYCOS' delivered Smart Choices, a youth crime prevention education program to Year Seven students at Cessnock High School, Mount View High School and Kurri Kurri High School in partnership with NSW Police and Cessnock and Kurri Kurri Youth Development Officer.

Council was successful in obtaining a \$7,287 grant from the Department of Industry, Innovation and Science to implement a number of Crime Prevention through Environmental Design strategies at Marthaville Arts and Cultural Centre. The project has increased access, safety and function at the site for the benefit of user groups and the wider community.

Companion animals

Council actively enforces the *Companion Animals Act 1998* through the following activities and community education programs:

- Free microchipping days for companion animals in the local government area and promoting the free microchipping of companion animals by Rangers as part of our service to the community.



- Four Microchipping events were held during the month of May 2019 where over 60 animals were microchipped.
- In addition to the microchipping events, Council microchipped an additional 120 companion animals.
- Regular proactive patrols of the local government area are made to further promote responsible pet ownership and compliance.
- Community education on responsible pet ownership including distribution of pooch pouches, dog leads, brochures and promotional materials, along with educational campaigns such as bus stop posters and video – Keep your mate safe.
- Over 1460 Companion Animal Lifetime Registration reminder letters to promote compliance with the Act.
- Council impounded 464 dogs for the period, 134 of those being returned to their owners not requiring to be transported to the RSPCA.

- Dangerous and restricted dog audits and inspections.
- Attending to complaints and ensuring that companion animal owners adhere to the NSW Companion Animals Act 1998 and regulations.

Council's Companion Animal Management Plan was adopted by Council on 4 February 2015.

Council has an agreement with the RSPCA to provide pound facilities for the Cessnock local government area. From August 2011, all impounded animals have been taken to the RSPCA Rutherford Shelter.

Animal shelter data

The RSPCA Rutherford completes and lodges pound data collection returns with the Office of Local Government as part of Council's Agreement.

There were 70 reported dog attacks involving 100 attacking dogs in the local government area in the 2018-19 period.

For the year ended 30 June 2019 there were 101 actions relating to these dog attacks including:

- 7 were declared dangerous;
- 32 infringements were issued;
- 27 received warnings;
- 7 were seized and taken to the pound;
- 5 dogs were destroyed;
- 18 were declared menacing;
- 12 other actions were taken; and
- 5 no action.

De-sexing of dogs & cats

Council refers companion animal owners to Hunter Animal Watch to assist with desexing of animals for pension card holders. Council Rangers engage with animal owners and discuss the options of desexing their animal.



Alternatives to euthanasia for unclaimed animals

As part of Council's ongoing agreement with the RSPCA, animals are held for the prescribed time and if unclaimed their ownership transfers to the RSPCA and the animals are put through an assessment program to establish if they are suitable for rehoming.

Off leash areas in the LGA

Council currently has six leash-free areas for the community to use:

- Branxton: the very western end of Miller Park
- Cessnock: northern end of Manning Park in Blackwood Avenue
- Cessnock West: northern end of Hall Park
- Greta: northern portion of Greta Central Park
- Stanford Merthyr: Stanford Merthyr Park in Maitland Street
- Weston: south-eastern portion of Varty Park.

Community education

Council spent approximately \$20,000 on community education programs in 2018-19. Council's free microchipping days were held over four days in May. Each event was held at different location within the local government area with over 60 dogs being microchipped and details updated.

Council continued its school education program where Council Rangers attend schools to teach children the importance of caring for a companion animal. Council Rangers also attend community events with a purpose built promotional trailer.

Council also introduced the following initiatives and promotions:

- The attendance of Council Rangers at community events such as school fairs and community celebrations.

- The supply of free dog name tags to pet owners in the community. Council Rangers are also equipped with an engraver and can engrave the name tags in the field.
- Bus Shelter signage program – rotating advertising on Council bus shelters to display messages regarding responsible pet ownership.
- Keep your mate safe campaign was delivered in regards to responsible pet ownership.

Swimming pool inspections

Council inspected 149 backyard swimming pools during the 2018-19 reporting period. A total of 137 certificates of compliance and 3 certificates of non-compliance were issued during 2018-19.



Operational Plan Performance



| OPERATIONAL PLAN 2018-19 PERFORMANCE | | 2018-19 Results | 2017-21 Progress |
|---|---|-----------------|------------------|
| Objective 1.3 Promoting safe communities | | | |
| 1.3.1.a | Participate on the Cessnock City Liquor Accord and Community Safety Precinct Committee. | 100% | On track |
| 1.3.2.a | Assess requests for additional, changes to existing and special event alcohol-free zones across the LGA. | 100% | On track |
| 1.3.2.b | Conduct internal driver awareness sessions. | 100% | On track |
| 1.3.2.c | Conduct Graduated Licensing Scheme Workshops for supervisors and learner drivers. | 100% | On track |
| 1.3.3.a | Comprehensively and professionally process construction certificates and complying development certificates. | 100% | On track |
| 1.3.4.a | Deliver road safety education and awareness programs under the joint Local Government Road Safety Program. | 100% | On track |
| 1.3.4.b | Prepare a Road Safety Strategic Plan 2019-23. | 100% | On track |
| | <ul style="list-style-type: none"> Progressed Road Safety Strategic Plan. Preparing for stakeholder engagement. This project will continue to be implemented and reported at 1.3.4 in the 2019-20 Operational Plan. | | |
| 1.3.5.a | Provide designs and documentation for traffic facilities and road works to improve the safety of the road environment. | 100% | On track |
| 1.3.5.b | Assess applications for heavy vehicle movements within the LGA. | 100% | On track |
| 1.3.5.c | Research and respond to road safety and road engineering enquiries. | 100% | On track |
| | Prioritised investigations and responses based on safety risk. | | |
| 1.3.5.d | Prepare reports for and facilitate the Local Development Committee (Traffic). | 100% | On track |
| | Internal referrals for traffic generating development processed. | | |
| 1.3.5.e | Prepare reports for and facilitate the Local Traffic Committee. | 100% | On track |

Note: 2017-21 Progress relates to the overall 2017-21 Delivery Program
2018-19 Result relates to the 2018-19 Operational Plan

Objective 1.4:

Fostering an articulate and creative community

Cessnock City libraries

It was another busy year for Cessnock City Library Service, welcoming 176,996 visitors, lending 173,297 items, fielding 51,205 enquiries, organising over 1,000 events including lifelong learning programs with over 22,500 attendees.

A major focus throughout the year was modernising both Cessnock City Library's branches to better meet user needs. This involved a major refurbishment of the interior of Kurri Kurri Library, the renovation of the Cessnock Library meeting room and planning for the installation of a lift at Cessnock Library.



Photo: Kurri Kurri Library interior renovation

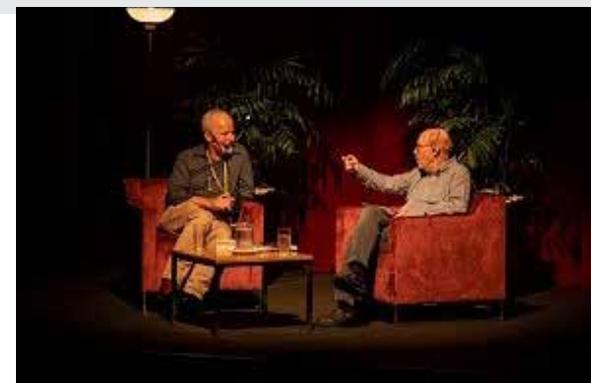
Culture of reading:

Throughout the year Cessnock City Library encouraged and supported a culture of reading within our community by sourcing grant funding and the development of a range of partnerships.

Some of the highlights of this programming have been:

- On the 6th of April, Cessnock City Library in partnership with the Newcastle Writer's Festival and Cessnock Performing Arts Centre, presented Michael Robotham in conversation with Barry Maitland (pictured right).
- Cessnock City Library devised a literacy program to provide personalised and professional assistance to further develop reading skills. A partnership with Ability Links secured the funding for this program.
- A grant from Country Arts Support Program provided the library with the opportunity to engage renowned author and advocate for improved youth literacy Jackie French to speak to local school children. Over 2 days Jackie addressed 1,820 children and 90 adults, from 13 local schools. She also presented a talk at Kurri Kurri Library on the value of reading, which drew 70 participants of all ages.
- Cessnock City Library provides a wide range of preschool programs that are designed to instil a

“Wow. I haven't been in here for a long time. The place looks great.”
Quote: Kurri Kurri Library customer on the interior renovation



love of reading. Weekly Rhymetime and Storytime sessions at both Kurri Kurri and Cessnock Libraries are enthusiastically attended. We also make regular visits to preschools and playgroups in our LGA.

- Cessnock City Library celebrates Children's Bookweek by producing and delivering "The CBW Roadshow". The show is a mix of book readings, book dramatizations, audience participation, puppets and props. This year the Roadshow visited 15 schools and presented to 1,324 children and 96 adults.

eResources:

The popularity of our e-resources continues to grow and in response we have expanded our online collection by including a range of e-comics and online movies. To assist our users' transition to the use of digital resources and improve their IT skills and knowledge the library delivered a number of IT workshops and individual IT help sessions. Kurri Kurri High School students also assisted us by delivering a weekly 'Bring Your Own Device tech help session' and was much appreciated by those who engaged with the students.

The Tech Savvy Seniors digital literacy training program, funded by the NSW Government and Telstra, helped seniors develop the skills and confidence to get connected and participate in the online world. The program aims to increase digital inclusion, reduce social isolation and increase access to government information and services among older people.

Library Customer Service Officer, Brad Williams provides friendly one on one assistance with smartphone to Ron Hourigan (pictured below).



Local studies:

Community interest in local history within our LGA continues to grow resulting in a very busy year in Local Studies. Activities included assisting local history researchers, film screenings, running workshops, hosting author talks, doing tours of the collection and curating exhibitions. A highlight was the Greta Army and Migrant Camp anniversary program which saw hundreds of people attend a range of activities, culminating a bus tour to the Great Migrant Camp site on 7 June.

It was a sold out event and they came from far and wide, even interstate for our Back to Greta Day, to mark the 70th anniversary of the founding of the Greta Migrant Camp. Our Local Studies Librarian organised a fact filled day along with an onsite visit to Greta Migrant Camp.

Customer service:

Cessnock City Library strives to provide excellent Customer Service and it was gratifying to learn that in the 2019 Community Satisfaction Survey undertaken for Council by Micromex Research the Library received the highest satisfaction rating for all Council services. Also several staff members throughout the year received acknowledgement within the community for their outstanding contributions with staff awarded a number of accolades.

All in all it has been a very engaging and productive year for Cessnock City Library!



Photo: Bus tour to Greta Migrant Camp for Back to Greta Day, marking the 70th anniversary of the founding of the site.



Photo: Children's and Young Adults Services Officer, Sandra Ryan, Team Leader Kurri Kurri Branch Library, Karen Bruce and Stanford Merthry School students.

Community & cultural development dollar for dollar grant scheme

The Community and Cultural Development Dollar for Dollar Grant Scheme is open to not-for-profit community, arts and cultural groups and aims to support community, arts and cultural development in the Cessnock LGA. The grant scheme is aligned to the Cessnock 2027 Community Strategic Plan objectives for promoting social connections, strengthening community culture and fostering an articulate and creative community.

In 2018-19, Council allocated a total of \$25,196.95 to support 13 local art, cultural and community projects.



Cessnock performing arts centre

Winning the 2018 Hunter Region Business Excellence Award for Customer Service (Whole Business) set the scene for a great 2019 Season.

2018-19 has seen a phenomenal number of sold-out and near sold out performances by some of the nation's top artists – including Marina Prior and David Hobson, Jonathan Biggins, Geraldine Turner and Cessnock's beloved son Brian Castles-Onion, Anh Do and Toni Childs to name but a few. The result was a record 16,478 audience members through the doors, a growth of 21% on the previous year and highlights the ability for the arts to grow our economy, attract new visitors and strengthen our region's reputation.

2018 also saw great attendance at our annual Carols in the Park event. The fireworks display went off with a bang and was certainly a crowd pleaser. As was Santa arriving by helicopter! Our reputation for delivering innovative, high quality family entertainment experiences are attracting larger crowds every year.

The 2019 Community Satisfaction Survey undertaken for Council by Micromex Research saw the Centre receive the second highest for community satisfaction behind our Library Services. This is a testament to our standing within the local community and the reputation of our venue as a home of quality entertainment.



Photo: The Gruffalo - Jonathan MacMillan, Josh Anderson and Tina Jackson.

Photo by Heidrun Lohr

All in all our success over the past 12 months derives from increased audience numbers from both within and outside the Cessnock LGA, high profile performers and an increased media presence.

Operational Plan Performance



| OPERATIONAL PLAN 2018-19 PERFORMANCE | | 2018-19 Results | 2017-21 Progress |
|---|---|-----------------|------------------|
| Objective 1.4 Fostering an articulate and creative community | | | |
| 1.4.1.a | Deliver a diverse and engaging Cessnock Performing Arts Centre season program. Sell out shows for the 2019 Season include Marina Prior & David Hobson, The Gospel According to Paul, Menopause the Musical, Anh Do: The Happiest Refugee Live. Sales also went well for children's performance The Gruffalo and Ian Moss. The 2019 Season Program includes Aboriginal Programming and inclusion in Seniors Week. | 100% | On track |
| 1.4.2.a | Expand the outreach library programs including increased promotion and awareness of its e-resources. The Library has been promoting its 24/7 Library (e-resources) within the community. A recent addition to the e-resource collection is access to free movies (limit in place of 10 movies per month) for library members. eBook, audio, magazine and movies are up 54% compared to the previous year. | 100% | On track |
| 1.4.2.b | Improve access to Cessnock Library. Architectural drawings have been received for installation of a lift at Cessnock Library Branch. Public Works have been engaged to review the plans and draft specifications and scope of works. The installation of the lift has been included in the 2019-20 Operational Plan 'Progress next stage access improvements at Cessnock Library Branch including installation of a lift at Cessnock Library Branch. | 100% | On track |
| 1.4.2.c | Improve customer service facilities at Kurri Kurri library. Internal building works completed at Kurri Kurri Library to reconfigure the floor space. The relocation of the customer service desk has occurred and achieves an inviting welcome when accessing the library. The service desk is height adjustable achieving improved inclusion for children and people with disability. | 100% | On track |
| 1.4.3.a | Support the Stomp Festival. | 100% | On track |
| 1.4.3.b | Support the Nostalgia Festival. | 100% | On track |

Note: 2017-21 Progress relates to the overall 2017-21 Delivery Program
2018-19 Result relates to the 2018-19 Operational Plan

2017-21 DELIVERY PROGRAM MEASURES

| Measures | Context/Benchmark | Base | 2017-21 Target | 2018-19 Result | Comment |
|--|--|--|---------------------------------------|---------------------|--|
| Engagement with young people | <p>This measure is the number of young people attending and participating in structured programs and drop-in services with CYCOS each year.</p> <p>This is a measure of the effectiveness of Council's provision of services to young people.</p> <p>This measure was 11,234 in 2015-16.</p> | 11,234 2015-16 | Maintain | 8,403 | The model for delivery of school programs has changed with it being a more targeted approach engaging with a smaller number of young people as opposed to sessions delivered on mass. In addition to drop in sessions, the CYCOS model has grown to include a focus on service development initiatives attracting specialist youth providers to the venue's professional office rooms resulting in increased partnerships with health, legal, counselling, drug and alcohol professionals. |
| Regulatory Premises inspections | <p>This measure is the number of regulatory premises inspections carried out divided by the programmed regulatory premises inspections during a year.</p> <p>Regulatory premises inspections include food shop inspections, skin penetration inspections etc.</p> <p>This is a measure of Council's contribution to the health and safety of the community.</p> <p>In 2015-16 there were 732 inspections and 95% of programmed inspections were carried out.</p> | 95% 2015-16 | 100% | 100% | 550 routine inspections completed. Additional 121 re-inspections completed over the program. |
| Public Swimming Pool and Spa inspections | <p>This measure is the number of public swimming pools and spas inspected divided by the programmed number of public swimming pool and spa inspections.</p> <p>This is a measure of Council's contribution to the health and safety of the community.</p> <p>In 2015-16 there were 94 public swimming pools and spas and 100% of programmed inspections were carried out.</p> | 100% 2015-16 | 100% | 100% | 100% of programmed inspections completed. |
| Library Programs | <p>These measures are the number of programs offered at Council's libraries plus the number of attendees.</p> <p>This data is sourced from NSW Public Libraries statistics.</p> <p>This is a measure of the libraries engagement with the community for the purpose of both recreation and education.</p> <p>In 2014-15 the median for NSW public libraries was 563 programs and 11,582 attendees.</p> | 810 programs 2014-15 15,582 attendees 2014-15 | > NSW median >NSW median | 1,022 22,606 | Ahead of target |
| Cessnock Performing Arts Centre Audience | <p>This measure is the number audience members that have attended performances at the Cessnock Performing Arts Centre in a calendar year.</p> <p>This measure is sourced from the centre's ticketing system.</p> | 12,028 2015 | Maintain | 16,478 | Ahead of target |
| Participation in major civic and community events and programs | <p>The number of community members attending and participating in major civic and community events and programs provided by CPAC each year.</p> | 2,500 2015 | 3,000 | 4,876 | Ahead of target |

Community's desired outcome:

A sustainable and prosperous economy

Community's Desired Outcome:

This desired outcome identifies the need to attract a diverse range of businesses, industries and services together with improved access to education, training and employment opportunities to ensure we have a sustainable and prosperous economy in Cessnock in 2027.

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

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





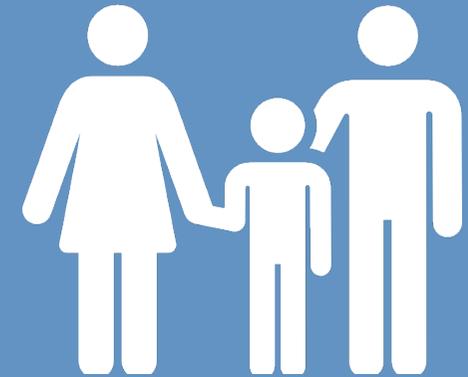
Over **\$12.8 million**
in grant
funding



937
DA's determined,
excluding
modifications



92,000
visitation through
Hunter Valley
Visitor Information
Centre



1068
businesses
surveyed for the
Cessnock City
Skills Audit



Launched
Doing Business
with Council

Award Winning
**Economic
Development
Initiatives**



Objective 2.1:

Diversifying local business options

Hunter Joint Organisation Group Entities

The Hunter Joint Organisation group is the hub for local government collaboration, which strengthens our communities by being the local voice on regional strategic issues in the Hunter and delivering tailored local government solutions. For over sixty years, local government in the Hunter has found significant benefit in working together through positive cooperation and resource sharing.

There are four key entities creating and operating as part of the current enterprise offering:-

- **Hunter Joint Organisation** – a statutory body under the Local Government Act 1993 (NSW), established in 2018 to identify, advocate for and collaborate on regional strategic priorities for the Hunter.
- **Strategic Services Australia Limited** (and its wholly owned subsidiary Hunter Councils Legal Services Limited) – are companies limited by guarantee under the Corporations Act 2001 (Cth) and established to improve the quality and efficiency of local government services throughout the Hunter Region. These organisations offer tailored local government services through its five divisions; Local Government Training Institute, Local Government Legal, Regional Procurement, Screen Hunter (which, under delegation from member councils, licences film production on council owned and control land), and the Environment Division (which delivers a regional environmental management program on behalf of both member councils from the Hunter region and Central Coast Council).
- **Hunter Councils Incorporated** - an incorporated association under the Associations Incorporation Act 2009 (NSW) that holds property assets for the Hunter Joint Organisation group.

Cessnock Council has representation on each entity's Board, and shares ownership and/or control with the other nine councils of the Hunter Region.

Partnerships

- Council is a member of the Statewide Mutual Liability Scheme. This is a self-insurance scheme comprising the majority of Councils in New South Wales. It was established with the purpose of purchasing affordable public liability and professional indemnity insurance. This enables Council to meet its insurance obligations under the Local Government Act 1993.
- Hunter Resource Recovery is a company, limited by guarantee. (Registered ABN 35071432570) that manages the kerbside recycling collection service contract with Solo Resource Recovery on behalf of member Councils.

The company is made up of eight Directors representing each of the four member councils (Cessnock, Lake Macquarie, Maitland and Singleton).

During the period 2018-19 Cessnock Council recycled 3,892 tonnes via the kerbside service.

Note that the introduction of the Return and Earn program has diverted approximately 647 tonnes of eligible drink containers away from the recycling collection.

- Councils kerbside organics collection service is a joint initiative of Cessnock, Maitland and Singleton Councils to achieve economies of scale.

During the period 2018-19 Cessnock Council recovered 5,447 tonne via the kerbside organics service.

Contracts

Council awarded the following contracts for amounts over \$150,000 (not including employment contracts) during 2018-19.

| SUCCESSFUL TENDER | ITEM | AMOUNT PAYABLE PER TENDER (incl. GST) |
|-------------------|---|---------------------------------------|
| Kenpass Pty Ltd | Whittings Bridge Replacement Qurrobolong | \$841,830 |
| Pulse Software | Software purchase and maintenance and professional services to implement | \$370,000 (over 5 years) |
| Proludic Pty Ltd | Veterans Memorial Park Upgrade – Design and Construction | \$435,000 |
| CA & I Pty Ltd | Cooper and Charlton Streets Cessnock Shared Zone – Construction (part of Cessnock CBD Revitalisation Program) | \$1,642,810.93 |

Operational Plan Performance



| OPERATIONAL PLAN 2018-19 PERFORMANCE | | 2018-19 Results | 2017-21 Progress |
|--|--|-----------------|------------------|
| Objective 2.1 Diversifying local business options | | | |
| 2.1.1.a | Undertake a follow-up Business Capability Study to include trend analysis from the initial study. <ul style="list-style-type: none"> Progress will continue to be reported against 2.1.1.a in the 2019-20 Operational Plan. Database capture tools being reviewed and procured under the grant. Training with ABR data booked for staff in preparation for survey. Survey instrument being finalised. Online tools being developed. | 100% | On track |
| 2.1.2.a | Undertake research for economic analysis and reporting, prepare publications, submissions and discussion papers and economic strategic planning for funding attraction. Funding submission submitted to RGTEF \$2.085 million for tourism signage. Invited to full application for NSW GLE for the Airport Upgrade, and to submit full applications to R4R for Branxton to Greta Cycleway and Kurri Kurri CBD. Submitted \$21.97 m to BBRF for tourism signage, and for \$50k towards updating the Economic Development Strategy in 2019-20. | 100% | On track |
| 2.1.3.a | Update the Business Investment Prospectus and marketing collateral. <ul style="list-style-type: none"> Business Investment Prospectus in place. Advance Cessnock City website has been upgraded and now includes business opportunities and research into growth sectors, as well as provides additional supplementary materials for new and existing businesses | 100% | On track |
| 2.1.3.b | Implement the Business Investment Attraction Program in cooperation with Advance Cessnock City partners, identify target businesses for relocation to Cessnock. <ul style="list-style-type: none"> Continued discussions with potential new investors, ongoing enquiries. Ongoing support to potential investors seeking information and ongoing collaborative opportunities in establishment of businesses. Reviewing data capturing around the new resident materials. | 100% | On track |
| 2.1.4.a | Provide financial support for the activation of commercial centres and deliver business support and promotion for business growth and retention. <ul style="list-style-type: none"> Sponsorship of Cessnock Customer Service Awards. Secured the Business Bus in support of the Central Hunter Business Chamber for their Community and Business Expo in October. Submissions made for funding to support the revitalisation of Branxton town, and Kurri Kurri CBDs. Small Business Month events held in October. Digital bootcamp held in November. Buy Local magazines distributed. Advance Cessnock City activities continue. Advance Cessnock City in top 3 Economic Development initiatives at the EDA awards 2018, and Cessnock City Youth First Project wins EDA awards for Strategic Thinking in 2018. | 100% | On track |
| 2.1.5.a | Implement priority projects the Cessnock CBD Plan, subject to grant funding. Council successful in obtaining a grant for \$3 million to implement priority actions. Projects will be implemented and reported as part of the Capital Works Program as funding becomes available. Scheduled for 2019-20 budget year. | 100% | Complete |
| 2.1.6.a | Implement the priority projects in the Kurri Kurri District Strategy and Town Centre Masterplans, subject to grant funding. <ul style="list-style-type: none"> 2017-21 Delivery Program strategy actions completed (including 2017-18 carryover actions). This project will now be implemented and reported as part of the Capital Works Program. | 100% | Complete |
| 2.1.7. | Continue delivery of the Branxton Sub-Regional Plan – Stage 2. PDP and DCP adopted by Council at meeting of 19 June 2019. | 100% | Complete |

Note: **2017-21 Progress** relates to the overall 2017-21 Delivery Program
2018-19 Result relates to the 2018-19 Operational Plan

Objective 2.2:

Achieving more sustainable employment opportunities

Employment

Employed residents

At June 2017 there were 20,501 employed residents in the Cessnock local government area. The retraction of mining and traditional industries are directly impacting resident employment status. 46 per cent of employed residents work in the local government area, the remaining travel to surrounding regions for work.

Workers in Cessnock

It is estimated 15,494 people work in the Cessnock local government area. 16 per cent are professionals, 16 per cent are community and personal services workers and 14 per cent are technical and trades workers. Accommodation & food services, retail trade and Health Care and Social Assistance are the highest employing sectors. Population growth is driving larger numbers of jobs in Health Care and Social Assistance, and Education and Training.

| UNEMPLOYMENT RATE | MAR 2018 | JUNE 2018 | SEP 2018 | DEC 2018 | MAR 2019 |
|-------------------|----------|-----------|----------|----------|----------|
| Cessnock LGA | 7.3% | 8.0% | 7.7% | 8.0% | 7.4% |
| NSW | 5.3% | 4.7% | 4.6% | 4.2% | 4.5% |
| Australia | 6.0% | 5.3% | 5.1% | 4.8% | 5.4% |

Source: Small Area Labour Markets (March 2019)

Industry sectors

Cessnock's Gross Regional Product is estimated at \$2.581 billion. Cessnock (C) represents 5.13 % of Hunter Region's GRP of \$50.282 billion, 0.43 % of New South Wales' Gross State Product (GSP) of \$604.414 billion and 0.14 % of Australia's GRP of \$1.848 trillion.

Cessnock has a long history of coal mining, manufacturing, construction, agriculture (e.g. grazing, poultry), viticulture and related tourism activities. Cessnock town centre is the administrative, retail and service centre for the local government area with Kurri Kurri town centre being an important secondary

retail node and the industrial heart of the local government area. Branxton and Greta are emergent centres which support growing populations. Local villages service the basic needs of more rural and outlying areas.

Agriculture

The main agricultural activities in the local government area are poultry (egg and meat) production, grazing, equine industries and viticulture. In recent years there has been a diversification of the agricultural base, with new activities including



hydroponic vegetable production, production of organic vegetables and herbs for the local restaurant trade, olives, lavender, finger limes, garlic, snails and cut flowers. The equine and canine sectors in the local government area are also expanding.

Extractive industries

Extractive Industries within the local government area include two underground coal mines, five quarries providing gravel and road base materials and a sandstone quarry providing decorative and building stone.

Cessnock has a cluster of companies, including Orica Explosives that provide services to the mining industry. No new coal mines are proposed for the local government area.



Manufacturing

Cessnock is a recognised centre for manufacturing in the Hunter Region, with output including industrial and metal based products, wine making, boutique beers, cider, distillery and other boutique food and beverage products.

Wine

The Hunter Valley is Australia's oldest surviving commercial wine region and one of the highest profile and most visited wine areas in Australia.

The industry is concentrated in Cessnock local government area with around 130 wineries / cellar doors in the area. The wine industry in the local government area is dominated by small and boutique businesses, most of which are independently owned and operated. These wineries rely on local and regional sales outlets, wine clubs, cellar doors and internet sales to sell bottled wine. The concentration of cellar door outlets in the Cessnock local government area is a major tourist attraction.



Operational Plan Performance



| OPERATIONAL PLAN 2018-19 PERFORMANCE | | 2018-19 Results | 2017-21 Progress |
|--|--|-----------------|------------------|
| Objective 2.2 Achieving more sustainable employment opportunities | | | |
| 2.2.1.a | Develop critical information kits on workforce planning, employment incentives, flexible work arrangements and industrial relations. Information kits on “pathways to meaningful employment” and process flows drafted to assist businesses with employment incentives developed for the Cessnock City Jobs Portal. Discussions held with key agencies and TAFE. To be renewed in 2019-20 for validity and ensure they remain up to date. | 100% | On track |
| 2.2.2.a | Collaborate with State and Federal Governments, provide critical career website links for employment and promote employment opportunities through digital means. Skills audit published on Advance Cessnock website and distributed to key stakeholders. Seeking opportunities to leverage case studies from job providers. | 100% | On track |
| 2.2.3 | Continue the Cessnock City Youth First Project. <ul style="list-style-type: none"> Action completed in 2017-18. Cessnock City Youth First Project won the 2018 Economic Development Australia award for Strategic Thinking. | N/A | Complete |
| 2.2.4.a | Introduce graduate program in critical functional areas. <ul style="list-style-type: none"> This project remains on track for completion within the four year Delivery Program. Progress will continue to be reported against 2.2.4.a in the 2019-20 Operational Plan. | 25% | On track |
| 2.2.4.b | Expand the existing apprenticeships, traineeship and work experience program. Council currently has four apprentices employed within our Works and Infrastructure Directorate in Bridge Carpentry, Carpentry and Painting trades and two Trainees employees in Finance and Environmental Health. In addition, three apprentices completed their trade this year and have applied for and been successful in obtaining a permanent position at Council. Council has advertised for the three vacant positions, Apprentice Mechanic and 2 x Apprentice Parks and have been successful in placing three people into these positions commencing in January. | 100% | On track |

Note: 2017-21 Progress relates to the overall 2017-21 Delivery Program
2018-19 Result relates to the 2018-19 Operational Plan

Objective 2.3:

Increasing tourism opportunities and visitation in the area

Tourism

The Hunter Region consistently places in the top five destinations in NSW for visitor numbers and expenditure, with the Hunter Valley Wine Country area of Cessnock City being one of the primary destinations.

Wine Country is the focus for commercial visitor attractions, events and activities with niche and family operated tourism operators located in Pokolbin, Rothbury, Mount View, Lovedale, and Wollombi. Events held in the vineyard areas are major generators of visitors. Protection of the scenic assets, physical environment and character of the vineyards area is critical to the ongoing sustainability of the tourism sector.

In the year ended December 2016 domestic visitors to the Hunter Region made 3.4 million overnight trips, spending 8.8 million nights in the region up by 8.8 per cent on the previous year. Domestic visitors to the Hunter Region made 6.6 million day trips, a significant 7.5 per cent increase on the previous year. The region received 16.1 per cent of visitors and 12.4 per cent of nights in regional NSW.



Photo: Hunter Valley Visitor Centre

At 2015, the estimated number of visitors to Cessnock local government area alone was 1.05 million and the estimated domestic and international visitor spend in the Cessnock local government area was \$294 million (TRA at June 2017).

Hunter Valley Visitor Centre

Under Council management, the Hunter Valley Visitor Information Centre has achieved Level 1 Accredited Visitor Information Centres (AVIC) accreditation and services more businesses in Hunter Valley Wine Country than ever before.

Visitation numbers and operational figures show that the new operating model has been effective in reducing costs while maximising the visitor experience. The centre expanded product offerings through the gift shop, art gallery and Les Elvin Aboriginal Cultural gallery, pet friendly initiatives, implemented a well-supported "fee for service" (businesses subscribed), and continues to innovate in marketing and advertising initiatives including introduction of Wifi and an interactive iPad bar, and a visitor map which featured 500 businesses in 2019.

Improvements to the landscaping, tenancies and internal spaces are increasing the attractiveness and functionality of the centre for visitors with free wine tastings and a café supporting the visitor experience.

Visitation through the centre doors increased from 85,000 people for 2017-18 to 92,000 in 2018-19.

Operational Plan Performance



| OPERATIONAL PLAN 2018-19 PERFORMANCE | | 2018-19 Results | 2017-21 Progress |
|---|--|-----------------|------------------|
| Objective 2.3 Increasing tourism opportunities and visitation in the area | | | |
| 2.3.1.a | Identify product development opportunities and promote and grow industry capacity building within the visitor economy. | 100% | On track |
| 2.3.1.b | Provide support for major destination marketing campaigns. <ul style="list-style-type: none"> • 2018-19 campaign completed. • Discussions held to plan for 2019-20 campaign. | 100% | On track |
| 2.3.2.a | Increase visitation, financial sustainability and grow the promotion of local suppliers and indigenous businesses through the Centre. | 100% | On track |
| 2.3.3.a | Assess requests associated with major community events and festivals, including use of public road reserve open space and assets. | 100% | On track |
| 2.3.3.b | Prepare an implementation strategy to replace the existing Vineyards mapping system subject to grant funding being received. | 100% | On track |

Note: 2017-21 Progress relates to the overall 2017-21 Delivery Program
2018-19 Result relates to the 2018-19 Operational Plan

DELIVERY PROGRAM MEASURES

| Measures | Context/Benchmark | Base | Target | 2018-19 Result | Comment |
|---|--|--------------------|----------|----------------|--|
| Satisfaction with economic development activities | <p>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.</p> <p>The 2016 rating was 3.16 (compared with 3.07 in 2014).</p> | 3.16 2016 | >3 | 2.93 2019 | |
| Engagement with business community | <p>This measure is the number of unique visitors on the Advance Cessnock City website (sourced from the website analytics).</p> <p>This is a measure of engagement with the local business community.</p> <p>The number of unique visitors in 2015-16 was 25,860.</p> | 25,860 2015-16 | 28,000 | 29,741 | Exceeded target by 1,741 |
| Engagement with potential tourists | <p>This measure is the number of unique visitors on the Hunter Valley Visitor Centre website (sourced from the website analytics).</p> <p>This is a measure of engagement with tourists/potential tourists to the area.</p> <p>The number of unique visitors in 2015-16 was 361,918.</p> | 361,918 2015-16 | 398,000 | 766,000 | Exceeded target by 368,000 |
| Visits to Hunter Valley Visitor Centre | <p>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).</p> <p>This is a measure of in-bound tourism to the area.</p> <p>The number of visitors in 2016 was 102,175.</p> | 102,175 2016 | >100,000 | 92,000 | 92,000 represents an increase of 8.24%, in a context where other visitor centres have falling numbers. |

Community's desired outcome:

A sustainable and healthy environment

Community's Desired Outcome:

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

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

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



We manage

25 sporting facilities

6 off leash dog areas

3 swimming pools

18 BBQ facilities

555ha of open space

10 cemeteries

27 public toilets

3 skateparks

43 playgrounds

72 parks



3,518 tonnes of recoverable materials received at Cessnock Waste Management Centre



43,649 customers to the Cessnock Waste Management Centre



165.4 tonnes of problem waste have been received



1.13 m bins emptied

Award Winning Waste Facilities & Projects



Keep Australia Beautiful | Tidy Towns



Engineering Excellence Awards 2018

Objective 3.1:

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

Information about planning agreements

A planning authority that has entered into one or more planning agreements must, while any such planning agreements remain in force, include in its annual report particulars of compliance with and the effect of the planning agreements during the year to which the report relates.

| NAME | SHORT DESCRIPTION | DATE | PARTIES | LAND TO WHICH AGREEMENT APPLIES |
|---|--|-----------------|--|--|
| Planning Agreement - Cliftleigh Local Infrastructure | This Agreement provides a mechanism to provide public infrastructure to the area commonly known as Cliftleigh, that would normally be provided under Section 94 of the <i>Environmental Planning and Assessment Act 1979</i> . | 20 August 2008 | Cessnock City Council of 62-78 Vincent Street, Cessnock, New South Wales, 2325; and Winten (No 23) Pty Limited of Level 10, 61 Lavender Street, Milsons Point, New South Wales, 2061. | Lot 61 DP 1076974, Lot 62 DP 1076974, Lot 23 DP 607899, Lot 61 DP 785115, Lot 62 DP 785115, Lot 3 DP 1039042, Lot 1 DP 1072276, Lot 2 DP 1072111, Lot 22 DP 607899, Lot 1 DP 1039042 |
| Planning Deed - Anvil Creek Project Local Infrastructure | This Agreement provides a mechanism to provide public infrastructure to the area commonly known as Anvil Creek, that would normally be provided under Section 94 of the <i>Environmental Planning and Assessment Act 1979</i> . | 20 August 2008 | Cessnock City Council of 62-78 Vincent Street, Cessnock, New South Wales, 2325; and Greta Estates Pty Limited (Greta) of 12 Woodside Avenue, Burwood, New South Wales, 2134. | Lot 1 DP 1036942, Lot 2 DP 1036942, Lot 3 DP 1036942, Lot 4 DP 1036942, Lot 5 DP 1036942, Lot 6 DP 1036942, Lot 263 DP 755211, Lot 264 DP 755211 |
| Planning Agreement - Heddon Greta Local Infrastructure | This Agreement provides a mechanism to provide public infrastructure to the area commonly known as Heddon Greta, that would normally be provided under Section 94 of the <i>Environmental Planning and Assessment Act 1979</i> . | 3 November 2010 | Cessnock City Council of 62-78 Vincent Street, Cessnock, New South Wales, 2325; and Kurri Autos Pty Limited of P.O. Box 61 Kurri Kurri, New South Wales, 2327. | Part Lot 404 of DP 1127085, Part Lot 102 of DP 1112059 Off Main Rd, Young & Bowden Sts, Errol Cres, Madeline & Ashley Close & Forbes Cres at Heddon Greta. |
| Planning Agreement - Cessnock Civic Biodiversity | This Agreement provides a mechanism to provide for the management of mine subsidence and environmental offset land within the area commonly known as Cessnock Civic. | 13 July 2012 | Cessnock City Council of 62-78 Vincent Street, Cessnock, New South Wales, 2325; Cessnock Land Management P/L of C/-Level 1, 106 King Street Sydney, New South Wales, 2000; Vincent Street Holdings P/L of C/- 1 Hartley Drive, Thornton, New South Wales, 2322; and Hardie Oceanic P/L of C/-Level 1, 106 King Street Sydney, New South Wales, 2000 | Lot 251 DP 606348; Lot 1 DP 1036300; Lot 23 DP 845986; and Lot 22 DP 845986. |

| NAME | SHORT DESCRIPTION | DATE | PARTIES | LAND TO WHICH AGREEMENT APPLIES |
|---|---|-------------------|--|--|
| Planning Agreement - Averys Village Biodiversity | This Agreement provides a mechanism to provide environmental offset land to the area commonly known as Averys Village. | 15 September 2013 | Minister for the Environment of Level 32 Governor Macquarie Tower, 1 Farrer Place, Sydney, New South Wales, 2000; Cessnock City Council of 62-78 Vincent Street, Cessnock, New South Wales, 2325; Hunter Land Holdings of 1 Hartley Drive, Thornton, New South Wales, 2322; Averys Rise Investor Pty Limited of Level 2, 77 Hunter Street, Newcastle, New South Wales, 2300; Lindsay James George Elliott of 57 Averys Lanes, Buchannan, New South Wales, 2323; Graham John Field of P.O. Box 30, Murgon, Queensland, 4605; Pamela Joy Field of P.O. Box 30, Murgon, Queensland, 4605; and HL Eco Trades Pty Ltd of 1 Hartley Drive, Thornton, New South Wales, 2322. | Lot 20 DP 11823, Lot 12 DP 755231, Lot 13 DP 755231, Lot 5 DP 1082569, Lot 8 DP 10443, Lot 119 DP 752445 |
| Planning Agreement - West and Wyndham Street Greta Local Infrastructure | This Agreement provides a mechanism to provide public infrastructure to the area commonly known as Greta, that would normally be provided under Section 94 of the <i>Environmental Planning and Assessment Act 1979</i> . | 6 August 2014 | Cessnock City Council of 62-78 Vincent Street, Cessnock, New South Wales, 2325; Hardie Greta Pty Limited of Level 1, 106 King Street Sydney, New South Wales, 2000. | Lot 2 DP 808354 Lot 2 DP 1151267 |
| Planning Agreement - Rose Hill Local Infrastructure | This Agreement provides a mechanism to provide public infrastructure to the area commonly known as Millfield, that would normally be provided under Section 94 of the <i>Environmental Planning and Assessment Act 1979</i> . | 20 October 2014 | Cessnock City Council of 62-78 Vincent Street, Cessnock, New South Wales, 2325; Fame Cove Three Pty Limited of Level 1, 106 King Street Sydney, New South Wales, 2000 | Lot 12 DP 1181682 |
| Planning Agreement - Bellbird Heights Biodiversity | This Agreement provides a mechanism to provide environmental offset land to the area commonly known as Bellbird. | 19 November 2014 | Cessnock City Council of 62-78 Vincent Street, Cessnock, New South Wales, 2325; Winton Partners Pty Limited of Level 2, 95 Pitt Street Sydney, New South Wales, 2000 | Lot 1 DP 1164334 |
| Planning Agreement - Bellbird Heights Local Infrastructure | This Agreement provides a mechanism to provide public infrastructure to the area commonly known as Bellbird, that would normally be provided under Section 94 of the <i>Environmental Planning and Assessment Act 1979</i> . | 19 November 2014 | Cessnock City Council of 62-78 Vincent Street, Cessnock, New South Wales, 2325; Winton Partners Pty Limited of Level 2, 95 Pitt Street Sydney, New South Wales, 2000 | Lot 1 DP 1164334 |
| Planning Agreement - West and Wyndham Street Greta Biodiversity | This Agreement provides a mechanism to provide environmental offset land associated with development of the 'West and Wyndham Street, Greta' Urban Release Area, including the on-site protection of 7.7ha, and the off-site dedication of Lots 9, 102, and 207 DP753817 (297ha) for integration into the Wollemi National Park in the Singleton Local Government Area. | 20 August 2015 | Cessnock City Council of 62-78 Vincent Street, Cessnock, New South Wales, 2325 Minister administering the National Parks and Wildlife Act, 1974 of Level 32 Governor Macquarie Tower, 1 Farrer Place, New South Wales, Sydney, 2000 Hardie Greta Pty Ltd of Level 1, 106 King Street Sydney, New South Wales, 2000 Biodiversity Lands Pty Ltd of Level 1, 106 King Street Sydney, New South Wales, 2000 | Lot 2 DP 808354, Lot 2 DP 1151267, Lot 9 DP 753817, Lot 102 DP 753817, Lot 207 DP 753817 |

| NAME | SHORT DESCRIPTION | DATE | PARTIES | LAND TO WHICH AGREEMENT APPLIES |
|--|---|-------------------------|---|--|
| Kitchener Residential Subdivision Deed of Planning Agreement Local Infrastructure | This Agreement provides a mechanism to provide \$12,057.46 per lot (subject to indexation) for the provision of local infrastructure supporting the development of fifty nine (59) allotments in the Kitchener Urban Release Area. | 4 November 2015 | Cessnock City Council of 62-78 Vincent Street, Cessnock, New South Wales, 2325 JPG 58 Pty Ltd of Level 12, 48 Hunter Street, Sydney | Lot 2 DP 862493 |
| Planning Agreement - Huntlee Local Infrastructure | This Agreement applies to Stage 1 of the Huntlee precinct approved by the State Government in April 2013. In total, the Huntlee Planning Agreement includes more than \$38.9 million of local infrastructure in the form of Monetary Contributions valued at \$9,546,588.00, Works-in-Kind valued at \$29,429,643.00, and 81.45ha of Land Dedication. | 18 November 2015 | Cessnock City Council of 62-78 Vincent Street, Cessnock, New South Wales, 2325 Huntlee Pty Ltd of 34 Main Street Ellenvrook, Western Australia. | Part of Lot 200 DP 828486, Lot 201 DP 828486, Part of Lot 230 DP 79198, Lot 231 DP 879198, Lot 33 DP 755211, Lot 36 DP 755211, Lot 37 DP 755211, Lot 38 DP 755211, Lot 39 DP 755211, Lot 43 DP 755211, Part of Lot 241 DP 11005591, Lot 2 DP 729973, Lot 3 DP 729973, Lot 4 DP 729973, Lot 6 DP 729973, Lot 7 DP 729973, Lot 9 DP 729973, Lot 10 DP 729973, Lot 11 DP 729973, Part of Lot 12 DP 729973, Part of Lot 21 DP 1050597, Part of Lot 221 DP 1064738, Lot 10 DP 1105639, Lot 287 DP 1209109 |
| Planning Agreement - Orica Biodiversity | The Planning Agreement commits the landowner to enter into a BioBanking Agreement in relation to part of the site with the NSW Office of Environment and Heritage. | 19 October 2016 | Cessnock City Council of 62-78 Vincent Street, Cessnock, New South Wales, 2325 Orica Australia Pty Limited, C/ Level 1, 1 Nicholson Street Melbourne, Victoria, 3001 | Lot 2 DP 809377 |
| Planning Agreement - Black Hill Biodiversity | The objective of the Planning Agreement is to require the conservation of the natural environment, which is a public purpose associated with the carrying out of development. | 21 November 2016 | Cessnock City Council of 62-78 Vincent Street, Cessnock, New South Wales, 2325 The Trustees of the Roman Catholic Church for the dioceses of Maitland-Newcastle, 841 Hunter Street Newcastle New South Wales, 2302 | Lot 1131 DP 1057179 |
| Planning Agreement - 1443 Wine Country Drive Local Infrastructure | The objective of the Planning Agreement is to provide suitable funding for various public facilities to meet the demand generated by Development on the Land. | 28 June 2017 | Cessnock City Council of 62-78 Vincent Street, Cessnock, New South Wales, 2325 Peter Vizzard, 1443 Wine Country Drive Rothbury New South Wales, 2335 | Lot 11 DP 1105639 |
| Battery Recycling Facility Kurri Kurri Local Infrastructure | The objective of the Planning Agreement is to contribute funds for public domain infrastructure works in the commercial areas of Kurri Kurri and Weston in accordance with existing masterplans. | 15 September 2017 | Cessnock City Council of 62-78 Vincent Street, Cessnock, New South Wales, 2325 Pymore Recyclers International Pty Ltd Governor Macquarie Tower, Level 40 1 Farrer Place, Sydney NSW 2000 | Lot 796 DP 39877 Lot 797 DP 39877 |
| 65 Abernethy Street, Kitchener Planning Agreement | The objective of the Planning Agreement is to provide appropriate monetary contributions in conjunction with the carrying out of the development for various public facilities to meet the demand from the additional population generated by the Development. | 3 July 2018 | Cessnock City Council of 62-78 Vincent Street, Cessnock, New South Wales, 2325 Kitchener Harvest Pty Limited 298 Railway Parade Carlton New South Wales 2218 | Lot 521 DP 755215 |
| Bailey's Lane Planning Agreement Local Infrastructure | The Planning Agreement will require the provision of road and intersection works in relation to the proposed development of the land known as 65 Bailey's Lane, Abermain. | 10 July 2019 | Cessnock City Council of 62-78 Vincent Street, Cessnock, New South Wales, 2325 Bailey's Lane Pty Limited of 20/19-21 Central road, Miranda NSW 2228 | Lot 790 DP 257363 |

Development

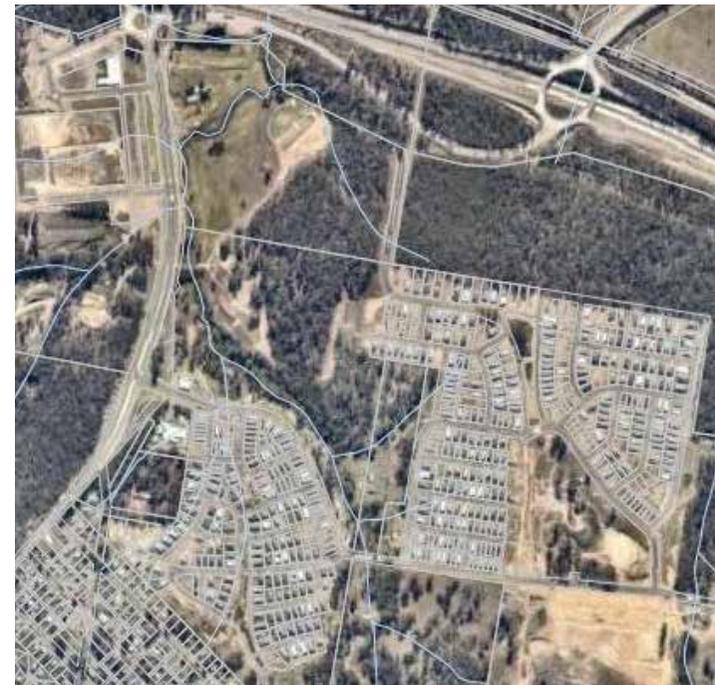
Council welcomed new data from the Australian Bureau of Statistics showing that positive growth continues in the Cessnock Local Government Area (LGA).

Last financial year saw a total of 1062 development applications and modifications determined. The data shows we've had a record number of residential building approvals in 2018-2019 with a 38.4% increase from 496 approvals in 2017-2018. We're bucking the trend when compared to the rest of the state with our residential dwelling approvals continuing to increase with 689 residential dwellings approved in the LGA. This brings the value of our building approvals, in the last financial year, to \$385 million.

Council's application processing times were also a highlight of the data as Council's average 52 days processing time remains well below the state average of 71 days. The median processing time for Council is 28 days.



HUNTLEE DEVELOPMENT EARLY 2014



HUNTLEE DEVELOPMENT 2019

Operational Plan Performance



| OPERATIONAL PLAN 2018-19 PERFORMANCE | | 2018-19 Results | 2017-21 Progress |
|---|---|-----------------|------------------|
| Objective 3.1 Protecting and enhancing the natural environment and rural character of the area | | | |
| 3.1.1.a | Finalise the Cessnock City Planning Strategy. | 30% | 30% |
| | <ul style="list-style-type: none"> Draft Strategy to be presented to Councillor at briefing in August 2019. This project remains on track for completion within the four year Delivery Program. Progress will continue to be reported against 3.1.1.a in the 2019-20 Operational Plan. | | |
| 3.1.1.b | Commence review of Cessnock LEP 2011. | At Risk | On track |
| | <ul style="list-style-type: none"> Contingent on the adoption of the Cessnock City Planning Strategy which is not anticipated until late 2019-early 2020. This project remains on track to commence within the four year Delivery Program. Progress will continue to be reported against 3.1.1.a in the 2019-20 Operational Plan. | | |
| 3.1.2.a | Undertake a strategic land use review of urban villages in the LGA. (included in 3.1.1.a above) | On track | On track |
| 3.1.3 | Progress the review of land use planning controls within the vineyard district. | 100% | On track |
| | <ul style="list-style-type: none"> Second working group meeting scheduled for Tuesday 23 July 2019. This project will continue to be progressed and reported against 3.1.3.a in the 2019-20 Operational Plan. | | |
| 3.1.4.a | Ensure future zones within the planning framework are truly reflective of land capability and biodiversity values. (included in 3.1.1.a above) | On track | On track |
| 3.1.4.b | Implement the Biodiversity Strategy Communication Plan to improve community awareness. | 100% | On track |
| | <ul style="list-style-type: none"> 2018-19 actions complete. Planning community events for Our Bushland program in April and meeting with Taronga Zoo to discuss implementation of a schools program to raise awareness of significant species in the Cessnock area. Planning has commenced for the BioBlitz in September. This project will continue to be implemented and reported against 3.1.4.a in the 2019-20 Operational Plan. | | |

| OPERATIONAL PLAN 2018-19 PERFORMANCE | | 2018-19 Results | 2017-21 Progress |
|--------------------------------------|--|-----------------|------------------|
| 3.1.5.a | Investigate options for energy performance contract for Council's high energy use sites. <ul style="list-style-type: none"> Installation of efficient lighting is complete at all 6 sites. Final actual costs and savings being calculated for repayment schedule. OEH provided 3 community workshops on energy efficiency delivered at libraries for the community. Solar assessments report received and presented to asset managers. | 100% | On track |
| 3.1.6.a | Adopt a Climate Change Policy. (Project deferred to the 2019-20 Operational Plan.) | Deferred | Pending |
| 3.1.6.b | Undertake investigations of Council's former waste sites. | 100% | On track |
| 3.1.7.a | Implement the flying fox camp management plan, subject to grant funding. <ul style="list-style-type: none"> Initial grant application finalised. Grant funding secured to continue implementation of the flying fox camp management plan. This project will continue to be progressed and reported against 3.1.7.a in the 2019-20 Operational Plan. | 100% | On track |
| 3.1.8.a | Implement the On-Site Sewage Management (OSSM) inspecton program. Scheduled inspections completed in accordance with program. | 100% | On track |
| 3.1.8.b | Implement the Regulatory Premises inspection program, including food shops, skin penetration premises, water cooling towers and public swimming pools. Scheduled inspections completed in accordance with program. | 100% | On track |
| 3.1.8.c | Improve Council's companion animals education programs focusing on responsible pet ownership as per the Companion Animals Management Plan. Continuing ongoing education with owners, media releases and ongoing campaigns to promote responsible pet ownership. Photo shoot involving same animals in video have been undertaken and ongoing educational campaigns are being considered to compliment video. Free microchipping events for May have been conducted with approximate 70 Animals attending for Microchipping / scanning. New Council WEB PAGE for lost / found Companion Animals in trial stage. Next Council Microchip day to be held in November. | 100% | On track |
| 3.1.8.d | Implementation of the Regional Weeds Action Plan. | 100% | On track |
| 3.1.8.e | Continue community engagement and education relating to environmental initiatives. | 100% | On track |
| 3.1.9.a | Implement the following high priority projects from the Swamp/Fishery Creek Floodplain Risk Management Plan: <ul style="list-style-type: none"> Swamp Creek Flood Warning System - Concept Design Swamp Creek Vegetation Clearing (Stage 1 of 3 subject to grant funding) Progressed design concepts for warning system, clearing in progress. Grant funding required to undertake works. This project will continue to be progressed and reported against 3.1.9.a in the 2019-20 Operational Plan. | 90% | On track |

Note: 2017-21 Progress relates to the overall 2017-21 Delivery Program
2018-19 Result relates to the 2018-19 Operational Plan

| OPERATIONAL PLAN 2018-19 PERFORMANCE | | 2018-19 Results | 2017-21 Progress |
|---|--|-----------------|------------------|
| Objective 3.1 Protecting and enhancing the natural environment and rural character of the area | | | |
| 3.1.9.b | Implement the following high priority projects from the Cessnock City/Black Creek Flood Risk Management Plan: <ul style="list-style-type: none"> • Cessnock Voluntary House Raising Scheme (Stage 1 of 3) • South Cessnock Bund Wall - Design • South Cessnock Flood Warning System - Concept Design (Stage 1 of 2) | 90% | On track |
| | <ul style="list-style-type: none"> • Progressed concept designs, however program impacted by lease arrangements with land owner. • This project will continue to be progressed and reported against 3.1.9.b in the 2019-20 Operational Plan. | | |
| 3.1.9.c | Implement the following high priority project from the Wollombi Flood Risk Management Study and Plan: <ul style="list-style-type: none"> • Wollombi Flood Warning System - Construct (Stage 1 of 2) | 80% | On track |
| | <ul style="list-style-type: none"> • Progressed construction, however program impacted by Bureau of Meteorology (BOM) availability due to Queensland floods. • This project will continue to be progressed and reported against 3.1.9.c in the 2019-20 Operational Plan. | | |
| 3.1.9.d | Facilitate Council's Floodplain Management Committee to develop and implement Floodplain Risk Management Studies and Plans, and to consider associated technical, social, economic and ecological issues to manage the impact of flooding on the LGA. | 100% | On track |
| 3.1.9.e | Complete the Greta/Anvil Creek Flood Study. Finalised study and adopted by Council 20 March 2019. | 100% | Complete |
| 3.1.9.f | Review Infrastructure Plan to suit planned expansion of new infrastructure for future development. | 100% | On track |
| | <ul style="list-style-type: none"> • Progressed review of the Infrastructure Plan. • This project remains on track for completion within the four year Delivery Program. Progress will continue to be reported against 3.1.9.f in the 2019-20 Operational Plan. | | |
| 3.1.10.a | Investigate and design works identified in the Trunk Stormwater Drainage Strategy Implementation Plan. Prepared and adopted The Waterways, Stormwater and Floodplain Strategy including implementation plan. | 100% | On track |
| 3.1.11.a | Continue to develop a tree management strategy. | 100% | On track |
| | <ul style="list-style-type: none"> • Report to Council in April with an update and plan to complete strategy. • Strategic framework for strategy has been developed. Draft Strategy has commenced. • 2018-19 actions complete. Will continue to be reported against 3.1.11.a in the 2019-20 Operational Plan. | | |

Note: 2017-21 Progress relates to the overall 2017-21 Delivery Program
2018-19 Result relates to the 2018-19 Operational Plan

Objective 3.2:

Better utilisation of existing open space

Recreation planning

In 2018-19 The Concept Design for the Richmond Vale Rail Trail continued to be developed along with the associated environmental impact reports in an effort to finalise the concept design in 2019-20. Continuing on from design work in 2018-19 a number of strategic plans commenced, including a Masterplan for Greta Central



Photo: Bridges Hill Playground, Cessnock (March 2019 progress)

Park, LGA wide Trails Strategy, Masterplan for Cessnock Pool, Concept designs for Millfield Skatepark and LGA wide Skatepark Assessment. These strategic plans are due for completion in 2019-20.

Looking ahead to 2019-20, Council will be preparing Masterplans for Baddeley Park, Carmichael Park and Weston Bears Park, as well as undertaking a Street Tree Strategy, Off Leash Strategy and continuing a review of Council's Skate and BMX Needs Analysis. Council successfully applied for grants a number of grants in excess of \$4.9 million to assist in the delivery of upgrades and renewal of playgrounds, recreation and community facilities and the Cessnock CBD Civic Precinct. These works will continue in 2019-20.

Recreation facilities

Council maintains in the vicinity of 555 hectares of open space throughout the local government area, in the form of, recreation & community facilities, playgrounds, parkland, formal gardens and civic spaces and drainage reserves.



Photo: Council maintains approximately 555 hectares of open space

The majority of open space areas are maintained on a 4-6 week maintenance schedule depending on the time of year and climatic conditions. Many outdoor recreation facilities are heavily utilised during the winter season (April – September), in particular for soccer, rugby league and netball, whilst during summer season, the main user groups are cricket and athletics.

Aquatics

Council operates three public swimming pools at Branxton, Cessnock and Kurri Kurri. There are multiple swimming clubs who train and compete at each of the respective facilities. Branxton Pool and Cessnock Pool had 23,751 and 44,442 recorded attendances from October 2018 – March 2019 respectively.

The Kurri Kurri Aquatic & Fitness Centre provides a year round indoor aquatic and gym facility which has proven to be highly popular with 118,557 attendances at the facility recorded in 2018-19. The types of visits to the centre included aqua and dry land fitness, squad swimming, aquatic education programs, recreational swimming and birthday parties.

Council also continued the free Family Fun Days throughout Sunday's in December, January and February with 10,058 people taking advantage of the free entry and inflatable activities.



Photo: Cessnock Pool

Open space

Major Open Space & Community Facility projects during 2018-19 included the commencement of the Bridges Hill Regional Playground replacement, Cessnock Tennis Club house renewal, Abernethy Playground

edging & seating, Kurri Kurri Cemetery lawn extension, Pokolbin Park fencing replacement and Mount View Park (Cessnock) kiosk upgrade, Weston Bears Park grandstand renewal and Hunter River Reserve fencing installation.

Grants

Council received grants funds to install Shade Sail's over playgrounds at Log of Knowledge Park (Kurri Kurri), Centenary Park (Abermain), Maybury Peace Park (Weston), Kitchener Poppethead Park, Whitburn Park (Greta) and Buckland Ave Park (Cessnock). Other successful grants were also secured to assist in the





replacement, Kurri Kurri Aquatic & Fitness Centre family change room refurbishment, , Jeffries Park (Abermain) and Veterans Memorial Park (Aberdare) Playground replacement which will be completed in early 2019-20.

Community facilities

Council provides 17 Community facilities throughout the local government area. Community facilities are used by a broad cross section of the community for community programs, family functions and events, gentle exercise programs, dance lessons, community forums, performances and fundraising events.

The majority are managed by volunteer groups on behalf of Council. Volunteers take bookings and manage the daily operations of each facility on behalf of Council answering enquiries, taking bookings and undertaking cleaning and

minor maintenance where required. The volunteer management committee's also apply for Council and external grants to complete upgrades such as lighting upgrades, painting, kitchen and toilet refurbishments. Council performs regular preventative and reactive maintenance at community halls as well as the Community Facilities Renewal Program, which saw Branxton & Wollombi Community Halls receive toilet refurbishments and the Kurri Kurri Senior Citizens Hall kitchen replaced and the Bellbird Community Hall accessible improvements and toilet upgrade completed with grant assistance from Ability Links and the NSW State Governments Community Building Partnership program.

Cemeteries

Council has care, control and management of Aberdare, Branxton, Cessnock, Ellalong, Glenmore, Greta, Kurri Kurri, Millfield, Rothbury and Wollombi general cemeteries, and Gordon Williams Memorial Lawn Cemetery at Aberdare and Kurri Kurri Lawn Cemetery.

Council continues to meet and work closely with cemetery industry professionals to gain valuable feedback and to increase awareness within the community about Council's cemetery facilities.

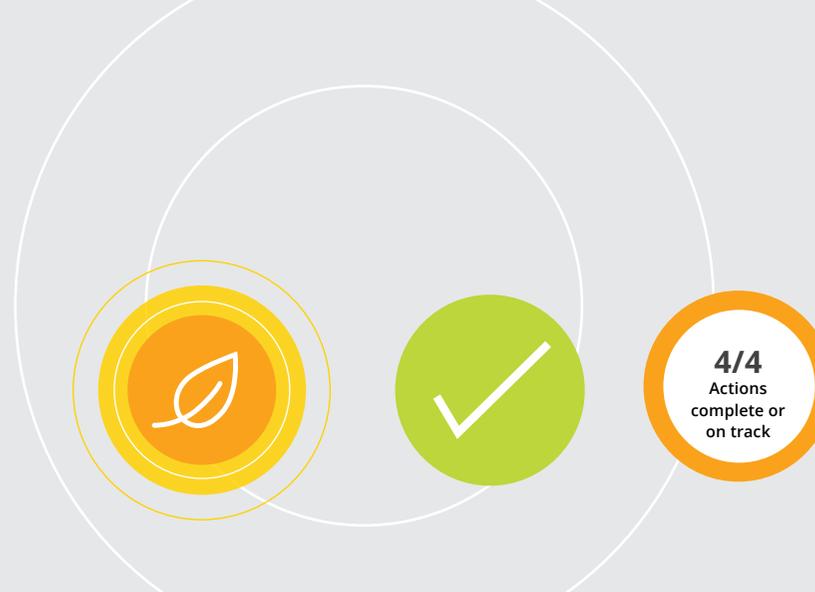
Council has been identified as an industry leader in cemetery operations with several organisations benchmarking against Council's procedures and continuous improvement principles.

Masterplans for each cemetery were adopted this year and the Stage 2 Masterplan extension at Kurri Kurri Lawn Cemetery is being completed which ensures Council continues to provide for the future needs of the community.



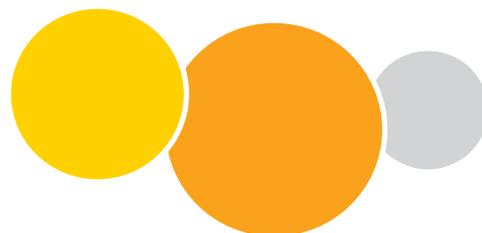
Photo: Council has care, control and management of ten general cemeteries and two lawn cemeteries

Operational Plan Performance



| OPERATIONAL PLAN 2018-19 PERFORMANCE | | 2018-19 Results | 2017-21 Progress |
|--|---|-----------------|------------------|
| Objective 3.2 Better utilisation of existing open space | | | |
| 3.2.1.a | Commence implementation of the recommendations from the Recreation & Open Space Strategic Plan 2018. Several high priority recommendations have been implemented in line with Strategic Objective 2 - Provide a recreation and open space network that is well utilised and inclusive; Strategic Objective 3 - Maximise the social, economic and environmental benefits derived from recreation and open space areas; and Strategic Objective 4 - Take a leading role in the governance, leadership and advocacy of recreation and open space facilities and services. | 100% | On track |
| 3.2.2.a | Develop and update generic plans of management for community land. <ul style="list-style-type: none"> Framework complete, report to be prepared for Council's consideration. This project remains on track for completion within the four year Delivery Program. Progress will continue to be reported against 3.2.2.a in the 2019-20 Operational Plan. | 100% | On track |
| 3.2.3.a | Continue to implement the adopted masterplans for Council's recreation and community facilities spaces including the Cessnock CBD Masterplan, Bridges Hill Masterplan, Kurri Kurri Cemetery and Gordon Williams Memorial Lawn Cemetery Masterplans. Works in progress as per the adopted Capital Works Program. | 100% | On track |
| 3.2.4.a | Undertake routine maintenance in accordance with schedules. Routine maintenance completed as per resource allocations and service levels for open space & community facilities. | 100% | On track |

Note: 2017-21 Progress relates to the overall 2017-21 Delivery Program
2018-19 Result relates to the 2018-19 Operational Plan



Objective 3.3:

Better waste management and recycling

Waste management

Council's adopted Cessnock Waste Management Strategy 2014-19 (currently under review) provides a comprehensive review and prioritised investigations toward reducing waste to landfill and the capture of resources. The Strategy identifies priorities, actions and expectations that:

- are appropriate for our community
- inform and educate our community
- are financially robust
- meet legislative requirements
- deliver on commitments to other strategies and plans.

To assist in the decision making process considerable knowledge and data has been collected in relation to the existing waste types and areas that have the potential to make significant contribution to reducing the volume of waste to landfill, they include:

- Kerbside audits of both waste and recycling bins



Photo : Cessnock kerbside waste service

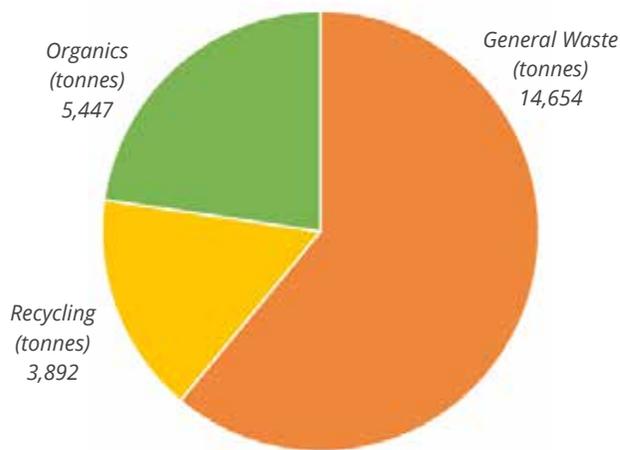
- Community survey relating to service satisfaction and focus
- Approval for landfill expansion and inclusion of transfer facility
- Arrangements for landfill gas management.

Council is currently developing the 2020-25 Waste Management Strategy. The Strategy encompasses objectives and actions for issues that extend beyond kerbside and business-generated waste management, to include waste generation, education and illegal waste disposal. The Strategy will provide a sustainable and cost effective waste service to the people of Cessnock, whilst complying with environmental, legislative and safety obligations as well as encouraging waste minimisation. The Cessnock Waste Management Strategy can be viewed at www.cessnock.nsw.gov.au/environment/waste

Kerbside Services:

Council provides a 3 bin kerbside waste service (comprising of weekly waste and fortnightly recycling and garden organics) to 22,397 properties in the LGA. In 2018-19, 23,722 tonnes was collected from the kerbside (comprising 3,892 tonnes of recycling, 5,447 tonnes of garden organics and 14,653 tonnes of waste (see graph over page)).

2018-19 Kerbside Collection Breakdown



This equates to a 39% diversion from landfill of kerbside collected material.

Cessnock waste management centre:

The new waste transfer station at the Cessnock Waste Management Centre opened in October 2017 providing residents with a modern, safer and more convenient facility. The waste transfer station features:

- A series of drop off areas for disposal of different recyclable materials including garden organics, bricks and concrete, metal items, mattresses, e-waste, paints, oils and batteries.
- Ease of one way traffic flow with slip lanes around individual drop off areas.
- Sealed, undercover load/unload area.
- A separate road network for operational vehicles.

In NSW, waste facilities and landfill sites are licenced by the NSW Environmental Protection Authority (EPA). As part of this licence:

- Every tonne must be recorded via a weighbridge (providing accurate records and recording both waste and recyclables).

- A monthly return must be provided to the EPA of tonnes received (from weighbridge records).
- The NSW State Waste Levy of \$141.20 (in 2018-19) for every tonne received must be paid.

Every part of the waste management service whether it is recycling or landfill has a cost component that applies to all users. The most effective way to reduce the cost impact is through recycling and diverting material from landfill. Councils 2018-19 waste levy contribution was \$5.5 million a saving of \$2.4 million on 2017-18.

During 2018-19 the transfer station diverted:

- 2,742 tonnes of materials were separated for recycling.
- An overall diversion of 27.9% from landfill.



Operational Plan Performance



| OPERATIONAL PLAN 2018-19 PERFORMANCE | | 2018-19 Results | 2017-21 Progress |
|--|--|-----------------|------------------|
| Objective 3.3 Better waste management and recycling | | | |
| 3.3.1 | Construct and introduce a waste transfer station at Council's Waste Management Centre. | 100% | Complete |
| 3.3.2.a | Finalise construction plans for the landfill extension. Approval from (CCC) Planning Department & EPA for additional lift across site will delay the capital expenditure and provide additional life on existing site. Construction of new (extension) site will be deferred. | 100% | On track |
| 3.3.3.a | Undertake problem waste management strategies including safe sharps disposal, mattress drop-offs, community recycling centres and stations. 2018-19 actions complete. | 100% | On track |
| 3.3.3.b | Formalise agreement with Council's recycling contractor relating to the container deposit scheme and the kerbside recycling service. Hunter Resource Recovery Board adopted position and Council have adopted the (HRR) Board recommendation. | 100% | Complete |
| 3.3.3.c | Develop policies and procedures to increase the efficiency of waste services, including missed bins, multi-unit dwellings, community exemptions and public place bins. 2018-19 actions complete. | 100% | On track |
| 3.3.3.d | Project manage the development of waste management and recycling facilities in accordance with the Waste Management Strategy 2014-19. 2018-19 actions complete. | 100% | Complete |
| 3.3.4.a | Undertake community consultation and review the existing Waste Management Strategy and prepare a draft Strategy for the 2020-24 period. Development of draft strategy expected to be completed 4th quarter 2019 for Councillor Briefing and community consultation. | 100% | On track |
| 3.3.5.a | Participate in the regional illegal dumping (RID) squad. Ongoing involvement with the RID squad including identification and investigation of illegal dumping sites. | 100% | On track |
| 3.3.5.b | Undertake litter reduction projects and illegal dumping cleanups and prevention, subject to grant funding. 2018-19 actions complete. | 100% | On track |

Note: 2017-21 Progress relates to the overall 2017-21 Delivery Program
2018-19 Result relates to the 2018-19 Operational Plan

Photo : Cessnock Waste Management Centre

DELIVERY PROGRAM MEASURES

| Measures | Context/Benchmark | Base | Target | 2018-19 Result | Comment |
|--|---|-------------------|---------|----------------|---|
| Engagement of community in biodiversity, sustainability and natural resource matters | This measure is the number of people engaged in biodiversity, sustainability and natural resource workshops, presentations and consultation. | N/A | 1,000 | >1,000 | <ul style="list-style-type: none"> - Schools Tree Day - 13 preschools & 7 schools provided with native plants. Millfield Fair compost giveaway and biodiversity display. - Bioblitz - 179 registrations on 4 walks, 9 stakeholder displays. - Presentation to Cessnock Chamber of Commerce (16/10/18). - Backyard Bird count (20-26/10/18) 230 participants recording 12,430 birds of 179 species - Mulbring Landholder Workshop (5/12/18) - Clean up Australia Day on 3 March - 17 Sites collect 6.5 tonnes waste. - Compost giveaways held at Bellbird on 12 March with 132 bags given away. - Stomp Festival Stall (28/4/19) CRC battery boxes. 4 Energy Saving talks (May & June) |
| Environmental health and protection inspections | <p>This measure is the number of on-site sewage management systems inspections carried out divided by the programmed number of inspections in line with Council's On-Site Sewage Management System Strategy.</p> <p>This is a measure of Council's contribution to the health of the local environment.</p> <p>In 2015-16 749 inspections were carried out.</p> | 83% 2015-16 | >80% | 100% 965 | 100% of programmed inspections completed. |
| Completion of Capital Works Program - Recreation | This measure is the number of completed projects divided by the total number of projects of the adopted Recreation & Buildings Capital Works Program. | 64% | >85% | 92% | Ahead of target |
| Waste & Recycling | <p>This is a measure of the number of tonnes recycled and re-processed via the kerbside recycling and organics collection service.</p> <p>The kerbside recycling service was provided to 21,022 properties in 2015-16. This measure is sourced from Hunter Resource Recovery.</p> | 5501t 2015-16 | 11,300t | 9,339.56t | <p>July-June: 3,892.34 tonnes recycling 5,447.22 tonnes garden organics. 39% diversion from kerbside collections.</p> <p>In the first 12 months since the CDS commencement kerbside recycling has decreased by 648 tonnes. 4 Return and Earn machines available in the LGA for redemption by residents.</p> |
| Waste & Recycling | <p>This is a measure of the number of domestic waste collection services provided by Council.</p> <p>In 2015-16 there were 21,022 domestic waste collection services.</p> | 21,022 2015-16 | 21,500 | 22,083 | Kerbside service continues to increase with development in the LGA. |

Community's desired outcome:

Accessible infrastructure, services and facilities

Community's Desired Outcome:

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

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



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



\$14,987,255
on capital works



27km
total length
of road renewed



\$5,273,282
road renewal jobs



\$1,832,707
invested in bridges

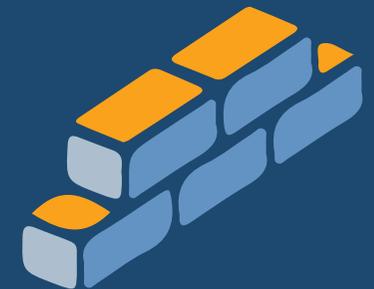
Under Construction

Cessnock CBD
Revitalisation works

Bridges Hill Park
Playground &
Access Improvement
underway!



90% of capital
works program
Over 100 projects
Completed



Objective 4.1:

Better transport links

Traffic and transport

Cessnock, like many regional NSW local government areas, is a well-connected collection of towns and villages of varying sizes. With the regional city of Newcastle to the east, its strong mining base, and its Hunter Valley wineries, Cessnock has a robust economic base which is leading to growth. This growth is expected to introduce further traffic and parking demands which need to be managed in a way to encourage greater use of sustainable modes and ensure the liveability of local communities is maintained.

With the opening of Hunter Expressway, travel time from Cessnock to surrounding employment centres including Newcastle and Lake Macquarie have almost halved. This improved access, along with affordable property market and social and lifestyle benefits, has resulted in a trend of people migrating to Cessnock.

Council has identified areas within the Cessnock transport network with capacity issues. Some routes are experiencing heavy traffic movements, and consequential increased delays to the road users.

In response to expected population growth with consideration to land use and urban characteristics and associated increase in travel demand, Cessnock City Council initiated the development of a LGA traffic and transport strategy. The Cessnock Traffic and Transport Strategy 2016 (The Strategy) is the first comprehensive, integrated transport master plan for the City that will guide transport decision-making in Cessnock.



Photo : Cooper Street Cessnock

Cessnock airport

Cessnock Airport is located in the vineyards area on Wine Country Drive at Pokolbin, approximately seven kilometres north of Cessnock.

The Cessnock Airport Strategic Plan has been reviewed and updated to ensure that the airport is well-planned and well-managed, focuses on economic development and is sensitive to the local environment.

The Strategic Plan identified Cessnock Airport as being uniquely placed to be “the gateway to the Hunter Valley” and, in order to realise this vision, Council is focused on three objectives for the aerodrome.

- To be a safe and complying facility that minimises negative impacts on residential amenity;
- To promote economic and tourism development across the local government area; and
- To provide a sustainable revenue stream to Council.

Operational Plan Performance



| OPERATIONAL PLAN 2018-19 PERFORMANCE | | 2018-19 Results | 2017-21 Progress |
|---|---|-----------------|------------------|
| Objective 4.1 Better transport links | | | |
| 4.1.1.a | Prepare applications for available grant funding to improve commuter, freight and tourism transport links. Completed 2018-19 actions. | 100% | On track |
| 4.1.1.b | Prepare funding applications for upgrades of public transport stops. Completed 2018-19 actions. | 100% | On track |
| 4.1.2.a | Investigate and design the following high priority projects from the Traffic & Transport Strategy. <ul style="list-style-type: none"> Old Maitland Road, Northern outer CBD bypass Stage 1. Concept options report commenced. This project will be carried forward and reported as part of the 2019-20 Operational Plan quarterly review process. | 50% | On track |
| 4.1.3.a | Implement the following high priority pathway projects from the Pedestrian Access & Mobility Plan. <ul style="list-style-type: none"> Kendall Street, Bellbird Buckland Avenue, Cessnock Rawson Street, Cessnock | 100% | On track |
| 4.1.4.a | Investigate and design the following high priority project from the Cycling Strategy. <ul style="list-style-type: none"> Bridge Street, Weston | 100% | On track |
| 4.1.5.a | Progress the trail concept development for the Richmond Vale Trail. <ul style="list-style-type: none"> Completed 2018-19 actions. First review has been completed of Draft REF and supporting documentation. Scope of works and 'where to from here' currently being developed. This project remains on track for completion within the four year Delivery Program. Progress will continue to be reported against 4.1.5.a in the 2019-20 Operational Plan. | 100% | On track |
| 4.1.6.a | Review the Cessnock Airport Strategic Plan. <ul style="list-style-type: none"> Final review of draft Strategy before referral to Strategic Property and Community Facilities Committee. This project will be carried forward and reported as part of the 2019-20 Operational Plan quarterly review process. | 80% | On track |
| 4.1.7 | Complete the preparation of a City Wide Section 94 Contributions Plan. | N/A | Complete |
| 4.1.8 | Adopt the City Wide Section 94A Contributions Plan. | N/A | Complete |

Note: 2017-21 Progress relates to the overall 2017-21 Delivery Program
2018-19 Result relates to the 2018-19 Operational Plan

Objective 4.2:

Improving the road network

Roads

The Cessnock local government area contains, 1,053 kilometres of road network, 77 road bridges, 68 major culverts, 42 foot bridges and 151 kilometres of storm water drainage which are under Council's care and control.



Around two-thirds of the roads in the local government area are sealed, while the other one-third is unsealed.

The road maintenance and construction schedules can be viewed on Council's website and are updated regularly.

Public works

The condition of the infrastructure under Council's control, an estimate of the expenditure to bring it up to a satisfactory standard and the maintenance expenditure incurred during 2018-19 is included in Special Schedule 7 of Council's financial reports.

The financial reports, together with the auditor's reports, form part of this report and can be viewed at the Administrative Offices, 62-78 Vincent Street, Cessnock or online at www.cessnock.nsw.gov.au.

Work on private land

Under Section 67 of the Local Government Act, 1993, Council may, by agreement with the owner or



occupier of any private land, carry out on the land any kind of work that Council may lawfully undertake.

Council undertook the following works during 2018-19:

| | |
|------------------------------|-----|
| Private Works on Public Land | NIL |
| Public Works on Private Land | NIL |

Operational Plan Performance



| OPERATIONAL PLAN 2018-19 PERFORMANCE | | 2018-19 Results | 2017-21 Progress |
|---|---|-----------------|------------------|
| Objective 4.2 Improving the road network | | | |
| 4.2.1.a | Develop prioritised capital works programs in line with adopted Asset Management Plans. <ul style="list-style-type: none"> Completed 2018-19 actions. Undertaking Road Network Condition Survey to inform the development of the prioritised Capital Works Program. Progress will continue to be reported against 4.2.1.a in the 2019-20 Operational Plan. | 100% | On track |
| 4.2.2.a | Investigate alternative treatments for maintenance and construction works. <ul style="list-style-type: none"> Completed 2018-19 actions. Progress will continue to be reported against 4.2.2.a in the 2019-20 Operational Plan. | 100% | On track |
| 4.2.2.b | Undertake in-house design and document road work, bridges and culverts to meet required service levels for the Capital Works Program. <ul style="list-style-type: none"> Completed 2018-19 actions. Progress will continue to be reported against 4.2.2.b in the 2019-20 Operational Plan. | 100% | On track |
| 4.2.2.c | Deliver Capital Works Program. <ul style="list-style-type: none"> Completed 90% of 2018-19 projects. (Achieved Council Measure >85% projects completed) In progress actions will be carried forward and continue to be reported as part of the 2019-20 Capital Works Program. | 90% | On track |
| 4.2.2.d | Deliver capital works projects. (as above) | 90% | On track |
| 4.2.2.e | Continue to implement a new inspection regime (using technology for recording inspections and works) and integrate results with other corporate systems. <ul style="list-style-type: none"> Completed 2018-19 actions. | 100% | On track |
| 4.2.3.a | Complete the priority projects from the heavy plant and equipment service improvement project. <ul style="list-style-type: none"> Completed 2018-19 actions. Progress will continue to be reported against 4.2.3.a in the 2019-20 Operational Plan. | 100% | On track |
| 4.2.3.b | Review the Depot Masterplan. | 100% | On track |
| 4.2.4.a | Work with the State Government to develop a land use strategy for the Hunter Expressway corridor. <ul style="list-style-type: none"> Completed Cessnock Council actions. Awaiting finalisation and release by Department of Planning and Industry. | 100% | On track |

Note: 2017-21 Progress relates to the overall 2017-21 Delivery Program
2018-19 Result relates to the 2018-19 Operational Plan

Capital works program

Capital works and improvement projects include expenditure on the acquisition and construction of new infrastructure assets and the augmentation or improvement of existing infrastructure assets.

| PROGRAM 2018-19 | ADOPTED BUDGET | REVISED BUDGET* | ACTUAL |
|--------------------------------------|---------------------|---------------------|---------------------|
| ROADS, BRIDGES & DRAINAGE | | | |
| Preconstruction Design | \$ 236,400 | \$219,900 | \$286,515 |
| Bridge Construction | \$ 3,125,595 | \$2,741,424 | \$1,782,822 |
| Drainage Construction | \$1,047,000 | \$1,301,470 | \$562,666 |
| Floodplain Management | \$290,000 | \$648,679 | \$177,506 |
| Local Road Construction | \$ 2,292,261 | \$3,837,916 | \$3,010,569 |
| Local Road Renewal | \$ 2,015,495 | \$1,918,929 | \$1,193,249 |
| Pathways Construction | \$ 263,500 | \$546,011 | \$373,870 |
| Blackspot Safer Roads Program | - | \$228,278 | \$242,069 |
| Signage Program | \$ 705,000 | \$1,699,717 | \$1,385,715 |
| Gravel Rehab-Resheeting | \$ 323,101 | \$345,010 | \$388,961 |
| Regional Road Renewal | \$ 1,319,900 | \$1,635,730 | \$1,336,903 |
| Traffic Facilities Construction | \$167,383 | \$714,322 | \$200,474 |
| Branxton Town Centre Program | - | \$200,307 | - |
| SUB-TOTAL | \$11,785,635 | \$16,037,692 | \$10,941,319 |

| SPECIAL RATE VARIATION | | | |
|--------------------------------|-------------|-------------|-----------|
| Local & Regional Roads Program | \$2,160,000 | \$2,160,000 | \$854,688 |

Special Rate Variation Note: \$1,305,312 carried forward to the Special Rate Variation Reserve

| PROGRAM 2018-19 | ADOPTED BUDGET | REVISED BUDGET* | ACTUAL |
|--|---------------------|---------------------|---------------------|
| RECREATION & PARKS | | | |
| Cemeteries Facilities Construction | \$ 182,000 | \$224,772 | \$150,501 |
| Cessnock Civic Precinct Revitalisation | \$ 1,407,078 | \$2,177,659 | \$1,926,088 |
| Pools Facilities Renewal | \$ 203,200 | \$231,142 | \$129,599 |
| Recreation Facilities Construction | \$ 655,855 | \$1,045,750 | \$390,867 |
| Recreation Facilities Renewal | \$ 237,855 | \$360,332 | \$329,956 |
| SUB-TOTAL | \$2,685,988 | \$4,039,655 | \$2,927,011 |
| BUILDINGS | | | |
| Community Buildings Renewal | \$ 209,375 | \$ 374,429 | \$333,733 |
| Recreation Buildings Renewal | \$ 135,800 | \$261,158 | \$176,452 |
| SUB-TOTAL | \$345,175 | \$635,587 | \$510,185 |
| OTHER INFRASTRUCTURE | | | |
| New Landfill Development Program | \$6,200,000 | \$737,812 | \$565,137 |
| SUB-TOTAL | \$6,200,000 | \$737,812 | \$565,137 |
| TOTAL | \$21,016,798 | \$21,450,746 | \$14,943,651 |

* This includes revotes and carryovers from 2018 financial year.

Objective 4.3:

Improving access to health services locally

Community health and wellbeing

Council's Health and Well-Being Plan (2017-21) provides localised actions that encourage healthy environments, liveable communities and well-being.

Council actively participates in the following networks:

- Cessnock Healthy Lifestyle Network, which aims to increase opportunities amongst community members to lead a healthy lifestyle.
- Cessnock Domestic and Family Violence Network, which works in partnership to identify and respond collaboratively to domestic and family violence.
- Cessnock Community Drug Action Team (CDAT), a community group that leads local activities to engage at-risk youth, educate parents and the wider community through activities and campaigns aimed at reducing alcohol-fuelled violence and drug use.

In February 2019, Council made a submission to the State Government's Special Commission of Inquiry into the Drug 'Ice'. By participating in the Inquiry Council was able to lobby for increased service provision and improved access to treatment and support services for methamphetamine users and their families across Cessnock LGA.

A Healthy Catering Practice Guide has been implemented to assist council staff who cater for Council events, or provide catering for community events. The practice guide is informed by the Australian Dietary Guidelines and provides practical suggestions for how healthy food and drink options can be incorporated into catering menus.

Operational Plan Performance

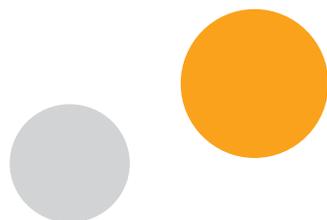


| OPERATIONAL PLAN 2018-19 PERFORMANCE | | 2018-19 Results | 2017-21 Progress |
|---|--|-----------------|------------------|
| Objective 4.3 Improving access to health services locally | | | |
| 4.3.1.a | Develop a healthy catering guideline for implementation at community events where catering is funded by Council and/or provided at a Council hosted community event. A Healthy Catering Practice Guide has been developed to assist Council staff who provide catering for community events. The practice guide is informed by the Australian Dietary Guidelines and provides practical suggestions for how healthy food and drink options can be incorporated into catering menus. | 100% | On track |

Note: 2017-21 Progress relates to the overall 2017-21 Delivery Program
2018-19 Result relates to the 2018-19 Operational Plan

DELIVERY PROGRAM MEASURES

| Measures | Context/Benchmark | Base | Target | 2018-19 Results | Comment |
|--|--|-------------------|--------------|-----------------|--|
| Asset Management Maturity | This measure is the qualitative assessment of Council's asset management maturity. The measure is assessed on a scale of basic, core and advanced. | Core June 2016 | Intermediate | Core | Currently undertaking the Road Network Condition Survey. |
| 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 adopted Roads, Bridges & Drainage Capital Works Program. | 84% 2015-16 | >85% | 89% | |
| Asset Renewal | This measure is the three year average of asset renewal (for buildings and infrastructure) divided by depreciation, amortisation & impairment (for buildings and infrastructure). The Fit for the Future benchmark is greater than 100% (average over three years). | 142.1% 2015-16 | >100% | 88.19% | |
| Infrastructure Backlog | This measure is the estimated cost to bring assets to a satisfactory condition divided by the total written down value of infrastructure, buildings, other structures and depreciable land improvements. The Fit for the Future benchmark is less than 2%. | 2.0% 2015-16 | <2% | 4.26% | |
| Asset Maintenance | This measure is the three year average of actual asset maintenance divided by required asset maintenance. The Fit for the Future benchmark is greater than 100% (average over three years). | 104.0% 2015-16 | >100% | 107.89% | |



Community's desired outcome:

Civic leadership and effective governance

Community's Desired Outcome:

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

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



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



Over 7500
customers
helped at the
counter



55,394
total calls
received by
Customer Service



24,093
customer
requests
resolved



7,564
Cessnock City
Council Facebook
followers

**Improved
customer
service!**

**Introduction of
Qflow ticketing
machine**



Objective 5.1:

Fostering & supporting community leadership

Councillor payments and expenses

Council has in place a Councillors' Expenses & Facilities Policy that governs the expenses paid and facilities provided to the Mayor, Deputy Mayor and Councillors in the discharge of their civic duties. The Councillors' Expenses & Facilities Policy is published as a separate document and can be viewed at the Administrative Offices, 62-78 Vincent Street, Cessnock or online at www.cessnock.nsw.gov.au.

In 2018-19 the cost of nominated expenses incurred by and facilities provided to Councillors was \$49,075. This includes domestic travel expenses such as accommodation and registration fees for seminars and conferences, as well as office administration such as telephones, faxes, postage, meals and refreshments. Annual fees were paid to the Mayor and Councillors as required by the Local Government Act 1993 and in accordance with the determination of the Local Government Remuneration Tribunal.

The following summary shows the amount expended during the year on Mayoral fees and Councillor fees, the amount expended on provision of facilities for use by Councillors and the payment of Councillors' expenses.

Mayoral and Councillor fees for the year 2018-19 were fixed within the range of fees established by the Local Government Remuneration Tribunal. The Mayoral fee was fixed at \$43,170 and the Councillor fee at \$19,790.

Overseas visits

In 2018-19 there were no overseas visits by elected Councillors.

| | |
|---|------------|
| Mayoral Fees | \$ 43,170 |
| Councillor Fees | \$ 257,270 |
| Breakdown of Mayoral and Councillors' Expenses | |
| Amount | |
| Provision of dedicated office equipment, including laptop computers, mobile phones, telephone, fax and installation of internet access, and vehicle running expenses. | \$11,882 |
| Telephone calls, including mobiles, landlines, fax and internet services | \$8,907 |
| Spouse / Partner Accompanying Person | NIL |
| Conferences and Seminars | \$20,302 |
| Training and Skill Development | \$1,981 |
| Interstate Travel | \$2,399 |
| Overseas Travel | NIL |
| Meetings - Travel | \$3,604 |
| Care and Other Related Expenses | NIL |
| TOTAL | \$49,075 |

Councillor induction and professional development

In 2018-19 there were no induction programs held for elected Councillors.

| Conference | Councillor |
|-------------------------------|--|
| LGNSW Annual Conference 2018 | B Pynsent, P Dunn, M Lyons, J Suvaal, M Dagg, D Gray |
| LGNSW Tourism Conference 2019 | B Pynsent, P Dunn, D Gray, A Burke |
| NGA Conference 2019 | B Pynsent, D Gray |

Councillors attended in-house training on Social Media, Elected Life and Financial Issues in Local Government.

Councillor attendance at council meetings 2018-19

Ordinary meetings of the Council are held in the Council Chambers on the first and third Wednesday of each month commencing at 6.30pm, with the exception that there is only one meeting scheduled for December and no meetings held in January. Below is a record of attendance for meetings held from 1 July 2018 to 30 June 2019.

| COUNCIL MEETINGS 2018-19 | | | | | | | | | | | | | | | | | | | | | | | |
|--------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-------------------|-----------|-----------|-----------|-----------|-----------|-------|
| Councillor | 4 July | 18 July | 1 Aug | 15 Aug | 5 Sept | 19 Sept | 3 Oct | 17 Oct | 7 Nov | 21 Nov | 12 Dec | 6 Feb | 20 Feb | 6 Mar | 20 Mar | 3 Apr | Ext Ord 10 Apr | 17 Apr | 1 May | 15 May | 5 Jun | 19 Jun | Total |
| B Pynsent | ✓ | ✓ | ✓ | ● | ✓ | ✓ | ✓ | ● | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ● | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 19/22 |
| A Burke | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ● | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ● | ✓ | ✓ | ✓ | ✓ | 20/22 |
| M Dagg | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ● | ● | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 20/22 |
| R Doherty | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 22/22 |
| P Dunn | ✓ | ✓ | ✓ | ✓ | ✓ | ● | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ● | ✓ | ✓ | 20/22 |
| J Fagg | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ● | ● | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ● | ● | ✓ | 18/22 |
| D Fitzgibbon | ✓ | ● | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 21/22 |
| D Gray | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 22/22 |
| M Lyons | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ● | 21/22 |
| I Olsen | ● | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ● | ✓ | 20/22 |
| A Sander | ✓ | ● | ● | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ● | ● | ✓ | ✓ | ✓ | ✓ | ✓ | 18/22 |
| A Stapleford | ✓ | ✓ | ✓ | ✓ | ✓ | ● | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 21/22 |
| J Suvaal | ✓ | ✓ | ● | ● | ● | ✓ | ✓ | ✓ | ✓ | ● | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ● | ✓ | ✓ | 17/22 |
| Total | 12 | 11 | 11 | 11 | 12 | 11 | 13 | 11 | 12 | 11 | 13 | 13 | 13 | 12 | 12 | 11 | 12 | 12 | 11 | 10 | 12 | 13 | |



Present



Apology



Leave of Absence

Operational Plan Performance



| OPERATIONAL PLAN 2018-19 PERFORMANCE | | 2018-19 Results | 2017-21 Progress |
|--|--|-----------------|------------------|
| Objective 5.1 Fostering & supporting community leadership | | | |
| 5.1.1.a | Undertake a needs analysis for professional development for Councillors. Workshops organised and in progress based on needs. Professional Training and Development being delivered as per adopted plan. | 100% | On track |
| 5.1.1.b | Prepare a cost-effective professional development program for Councillors. Professional Development Training Program 2018-19 Developed and adopted by Council. | 100% | On track |
| 5.1.2.a | Develop interim agenda and topic descriptions for pre-induction and induction programs for the 2020 local government election. Induction and Pre-Induction Outline developed. | 100% | On track |

Note: 2017-21 Progress relates to the overall 2017-21 Delivery Program
2018-19 Result relates to the 2018-19 Operational Plan

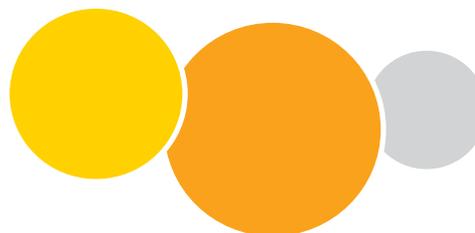


Photo : Vincent Street Cessnock



The Family Barber

NO STOPPING
1P

GOVERNMENT

Hooker

40

Objective 5.2:

Encouraging more community participation in decision making

Public participation

Council is a strong advocate of community consultation and uses this process to ensure it is meeting the community's needs and establishing the type of future the residents of Cessnock LGA desire.

Residents are welcome to contact Council in person, by telephone, in writing or via social media with their views or suggestions for improving the local government area.

Council seeks public comment on important matters. This may be by way of public meetings, public exhibitions or more formalised public hearings. Details of all public meetings and exhibitions are published in local newspapers.

The elected Council considers all policy matters at Council meetings which are open to the public. Council's Code of Meeting Practice makes provision for members of the public to address Council meetings and prescribes the framework for such participation.

Council and committee meetings

The elected representatives comprise the governing body of the Council. The role of the elected Council is to set the strategic direction and determine policies of Council. The decisions of the Council are formalised through the meeting process.

Council has regular meetings in the Council Chambers on the first and third Wednesday of each month commencing at 6.30pm, with the exception of January and December each year.

Council can also appoint various sub-committees and "sunset" committees to carry out selected tasks.

- Council can form Committees and determine their functions, powers, membership and voting rights. Membership of a Council Committee is not restricted to Councillors.

- A Council Committee could be advisory or it could have decision-making powers as delegated by the Council.
- Advisory Committees or Sub-Committees are common and usually have the power to make recommendations but not make decisions. The recommendations of Advisory Committees can assist a Council in making informed decisions on complex matters.

Council has a Code of Meeting Practice which provides comprehensive details of meeting procedure. A copy of the Code is available on request at Council's Administration Building or on Council's Policies and Codes webpage of the website at: <http://www.cessnock.nsw.gov.au/council/policies/codes>.

Operational Plan Performance



| OPERATIONAL PLAN 2018-19 PERFORMANCE | | 2018-19 Results | 2017-21 Progress |
|--|--|-----------------|------------------|
| Objective 5.2 Encouraging more community participation in decision making | | | |
| 5.2.1.a | Strengthen community engagement through improving consistency and quality of our engagement methods. Media and Communication continue to support staff undertaking community engagement. Media and Communication are working with the Business Improvement Officer to review Community Engagement Strategy. | 100% | On track |
| 5.2.2.a | Actively participate in and collaborate with Hunter Joint Organisation to promote the interests of the LGA. Participate in monthly Joint Organisation meetings. | 100% | On track |
| 5.2.3.a | Monitor and respond to the State Government's local government reform program. Office of Local Government joined the new Planning & Industry Cluster as a result of changes following the NSW State election. | 100% | On track |
| 5.2.4.a | Continue to support and monitor the operations of Section 355 committees. Regular site meetings held with user groups and committee's to address issues and plan for the future. | 100% | On track |

Note: **2017-21 Progress** relates to the overall 2017-21 Delivery Program
2018-19 Result relates to the 2018-19 Operational Plan

Objective 5.3:

Making council more responsive to the community



Customer service

Council receives a wide range of requests and/or enquiries in relation to services and facilities provided to our community.

During 2018-19 Council responded to a total of 24,093 customer requests and 60,949 service calls from community members, councillors, businesses and external government agencies.

In addition, countless general enquiries and questions are dealt with directly by Council staff and are not recorded or included in the above figures.

During 2018-19 Council's Call Centre has seen an improvement in the service provided, including increased service levels 73.66%, ring speed of answer 0.06, average handling times 2 minutes 38 seconds and a reduction in the amount of abandoned calls 2.82%.

Privacy and personal information

Council has adopted a Privacy Management Plan to meet its legislative requirements under the Privacy and Personal Information Protection Act 1998 (NSW), to confirm Council's commitment to privacy protection, and to outline Council's practice for dealing with privacy and personal information in accordance with the Information Protection Principles.

Council also uses the Privacy Management Plan to comply with the Health Privacy Principles as set out in the Health Records and Information Privacy Act 2002 (NSW).

During the 2018-19 period Council received no privacy review applications.

Public interest disclosures

Council adopted a Public Interest Disclosure Policy on 19 October 2011.

Council has met its obligations in relation to staff awareness of its Public Interest Disclosures Internal Policy by delivering organisation-wide training to all staff and Councillors and incorporating this information into the standard staff induction process.

Council makes our Policy available to all staff via a link on the intranet. The intranet site also contains factsheets and a link to the NSW Ombudsman website.

During the 2018-19 period, the following disclosures were made under the Policy:



| | |
|--|---|
| Number of public officials who made Public Interest Disclosures | 0 |
| Number of Public Interest Disclosures received | 0 |
| Of the Public Interest Disclosures received, number primarily about: | 0 |
| <ul style="list-style-type: none"> • Corrupt conduct • Maladministration • Serious and substantial waste • Government information contravention • Local government pecuniary interest contravention | 0 |
| Number of Public Interest Disclosures finalised | 0 |

Accessing council documents

Members of the public are entitled to have access to government information Council holds under the Government Information (Public Access) Act 2009 (NSW) (the GIPA Act).

The GIPA Act provides public access to government information, and favours disclosure of information unless there is an overriding public interest against disclosure.

Open access information (or mandatory release information) must be published on Council's website, unless to do so would impose unreasonable additional costs especially if it can also be made available in another way. At least one of the ways in which Council makes the open access information publicly available must be free of charge.

The GIPA Act establishes four ways to access information:

1. Open Access (e.g. obligatory publication of information on the web)
2. Proactive release (e.g. certain publications and application tracking)
3. Informal release (e.g. development consents post 1 July 2010)
4. Formal Access (e.g. complaint information)

Open access information includes the following:

- Council's Agency Information Guide
- policy documents
- Annual Report
- a register of Council contracts
- Council business papers
- Information can generally be made available free of charge although you may have to pay reasonable photocopying charges if you want your own copy.

If you have a simple request that can be satisfied by reference to a single file or entry in a register Council can usually respond on the spot, and at no charge. However, in the case of a more complex request or access to third party information, you may be requested to complete a formal access application form to allow Council to process your request.

Amending council records

Members of the public interested in obtaining access to information or who wish to seek an amendment to the Council's records concerning their personal affairs, should contact Council's Public Information Officer.

If you are unhappy with the accuracy or use of your personal information held by Council you can ask that the information be amended. This can be done by writing to the Public Information Officer outlining the reasons for your request.

Further information regarding Accessing Council Information can be located on Council's website <http://www.cessnock.nsw.gov.au/council/accessinfo>

Additional information

The following processes were reviewed and/or updated during 2018-19:

- Council's Access to Information Page has been reviewed and updated.
- A new Agency Information Guide was adopted in late 2017.
- Council's website Privacy page and the GIPA processes in relation to formal and informal GIPA requests were updated.
- All of Council's Open Access Registers were reviewed and updated.

Government Information (Public Access) Act & Regulation

Council has reviewed its program for the release of government information in accordance with section 7. Details of requests for information received by Council for the year ending 30 June, 2019 are as follows:

Clause 7A: Details of the review carried out by the agency under section 7 (3) of the Act during the reporting year and the details of any information made publicly available by the agency as a result of the review.

| Clause 7(a) | Reviews carried out by the agency | Information made publicly available by the agency |
|-------------|-----------------------------------|---|
| | Yes | Yes |

Clause 7B: The total number of access applications received by the agency during the reporting year (including withdrawn applications but not including invalid applications).

| Clause 7(b) | Total number of applications received |
|-------------|---------------------------------------|
| | 86 |

Clause 7C: The total number of access applications received by the agency during the reporting year that the agency refused either wholly or partly, because the application was for the disclosure of information referred to in Schedule 1 to the Act (information for which there is conclusive presumption of overriding public interest against disclosure).

| Clause 7C | Number of Applications Refused | Wholly | Partly | Total |
|-----------|--------------------------------|--------|--------|-------|
| | | 0 | 1 | 1 |
| | % of Total | 0% | 100% | |

Schedule 2 Statistical information about access applications to be included in annual report.

| Table A: Number of applications by type of application and outcome* | Access granted in full | Access granted in part | Access refused in full | Information not held | Information already available | Refuse to deal with application | Refuse to confirm/ deny whether information is held | Application withdrawn | Total | % of Total |
|---|------------------------|------------------------|------------------------|----------------------|-------------------------------|---------------------------------|---|-----------------------|-------|------------|
| Media | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| Members of Parliament | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| Private sector business | 3 | 15 | 0 | 1 | 0 | 2 | 0 | 0 | 21 | 28% |
| Not for profit organisations or community groups | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | 3% |
| Members of the public (application by legal representative) | 2 | 3 | 0 | 1 | 0 | 1 | 0 | 2 | 9 | 12% |
| Members of the public (other) | 8 | 26 | 1 | 7 | 2 | 0 | 0 | 0 | 44 | 58% |
| Total | 14 | 45 | 1 | 9 | 2 | 3 | 0 | 2 | 76 | |
| % of Total | 18% | 59% | 1% | 12% | 3% | 4% | 0% | 3% | | |

* More than one decision can be made in respect of a particular access application. If so, recording must be made in relation to each such decision. This also applies to Tabel B.

| Table B: Number of applications by type of application and outcome* | Access granted in full | Access granted in part | Access refused in full | Information not held | Information already available | Refuse to deal with application | Refuse to confirm/ deny whether information is held | Application withdrawn | Total | % of Total |
|--|------------------------|------------------------|------------------------|----------------------|-------------------------------|---------------------------------|---|-----------------------|-------|------------|
| Personal information applications* | 1 | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 4 | 5% |
| Access applications (other than personal information applications) | 13 | 41 | 1 | 9 | 2 | 3 | 0 | 2 | 71 | 93% |
| Access applications that are partly personal information applications and partly other | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 1% |
| Total | 14 | 45 | 1 | 9 | 2 | 3 | 0 | 2 | 76 | |
| % of Total | 18% | 59% | 1% | 12% | 3% | 4% | 0% | 3% | | |

* A personal information application is an access application for personal information (as defined in clause 4 of Schedule 4 to the Act) about the applicant being an individual.

| Table C: Invalid applications Reason for invalidity | No. of applications | % of Total |
|---|---------------------|------------|
| Application does not comply with formal requirements (section 41 of the Act) | 9 | 100% |
| Application is for excluded information of the agency (section 43 of the Act) | 0 | 0% |
| Application contravenes restraint order (section 110 of the Act) | 0 | 0% |
| Total number of invalid applications received | 9 | 100% |
| Invalid applications that subsequently became valid applications | 5 | 56% |

| Table D: Conclusive presumption of overriding public interest against disclosure: matters listed in Schedule 1 to Act | No. of times consideration used* | % of Total |
|---|----------------------------------|------------|
| Overriding secrecy laws | 0 | 0% |
| Cabinet information | 0 | 0% |
| Executive Council information | 0 | 0% |
| Contempt | 0 | 0% |
| Legal professional privilege | 0 | 0% |
| Excluded information | 0 | 0% |
| Documents affecting law enforcement and public safety | 1 | 100% |
| Transport safety | 0 | 0% |
| Adoption | 0 | 0% |
| Care and protection of children | 0 | 0% |
| Ministerial code of conduct | 0 | 0% |
| Aboriginal and environmental heritage | 0 | 0% |
| Total | 1 | |

* More than one public interest consideration may apply in relation to a particular access application and if so, each such consideration is to be recorded (but only once per application). This also applies in relation to Table E.

| Table E: Other public interest considerations against disclosure: matters listed in table to section 14 of Act | No. of times consideration used* | % of Total |
|--|----------------------------------|------------|
| Responsible and effective government | 1 | 2% |
| Law enforcement and security | 1 | 2% |
| Individual rights, judicial processes and natural justice | 3 | 6% |
| Business interests of agencies and other persons | 42 | 89% |
| Environment, culture, economy and general matters | 0 | 0% |
| Secrecy provisions | 0 | 0% |
| Exempt documents under interstate Freedom of Information legislation | 0 | 0% |
| Total | 47 | |

| Table F: Timeliness | No. of applications* | % of Total |
|--|----------------------|------------|
| Decided within the statutory timeframe (20 days plus any extensions) | 67 | 93% |
| Decided after 35 days (by agreement with applicant) | 5 | 7% |
| Not decided within time (deemed refusal) | 0 | 0% |
| Total | 72 | |

| Table G: Number of applications reviewed under Part 5 of the Act (by type of review and outcome) | Decision varied | Decision upheld | Total | % of Total |
|--|-----------------|-----------------|-------|------------|
| Internal review | 1 | 0 | 1 | 100% |
| Review by Information Commissioner* | 0 | 0 | 0 | 0% |
| Internal review following recommendation under section 93 of Act | 0 | 0 | 0 | 0% |
| Review by NCAT | 0 | 0 | 0 | 0% |
| Total | 1 | 0 | 1 | |
| % of Total | 100% | 0% | | |

* The Information Commissioner does not have the authority to vary decisions, but can make recommendations to the original decision-maker. The data in this case indicates that a recommendation to vary or uphold the original decision has been made by the Information Commissioner.

| Table H: Applications for review under Part 5 of the Act (by type of applicant) | No. of applications for review | % of Total |
|---|--------------------------------|------------|
| Applications by access applicants | 1 | 100% |
| Applications by persons to whom information the subject of access application relates (see section 54 of the Act) | 0 | 0% |
| Total | 1 | |

| Table I: Applications transferred to other agencies | No. of applications transferred | % of Total |
|---|---------------------------------|------------|
| Agency - Initiated Transfers | 1 | 100% |
| Applicant - Initiated Transfers | 0 | 0% |
| Total | 1 | |

Audit and risk committee

The Audit and Risk Committee provides Council with structured and systematic guidance on governance, risk management and internal control practices.

The Committee also ensures there is an adequate and effective system of internal control throughout Council and monitors the implementation of internal and external audit plans, including:

- Ensuring Council's internal controls are adequate and effective, creating a positive control environment;
- Reviewing Council's frameworks designed to ensure compliance with relevant laws, regulations and Government policies; and
- Reviewing and monitoring internal audit plans, progress in implementing those plans, internal audit reports and progress in implementing management action plans arising from audits.

Membership

The Audit Committee has five voting members – two Councillors and three independent members, one of whom chairs the Committee.

Councillor Committee members during 2018-19:

- Mayor, Councillor R Pysent;
- Councillor P Dunn; and
- Councillor M Lyons (Alternate).

Independent members in 2018-19 were:

- Jennifer Hayes (Chair)
- Stephen Coates (external independent member)
- Felicity Barr (external independent member until November 2018)
- Sheridan Dudley (external independent member from January 2019).

The Executive Leadership Team, Manager Finance and Administration and Internal Auditor attend each meeting. Other officers attend when relevant to reports before the Committee. A representative of the Auditor General and the contracted external auditor attend most Audit Committee meetings in person, or via teleconference.

Meetings

The Committee met five times during 2018-19, in August, October, November, February and May.

Minutes of the meetings contain recommendations for consideration by Council. The Audit and Risk Committee also provides an annual report to Council on its performance.

Senior staff

Statement of the total amount paid to senior staff employed during 2018-19.

| | GENERAL MANAGER | DIRECTORS (X3) |
|--|----------------------|----------------------|
| | 01/07/18 to 30/06/19 | 01/07/18 to 30/06/19 |
| Total Value of Salary Component of Package: | \$238,442 | \$641,298 |
| Total amount of any bonus payments, performance or other payments that do not form part of salary: | Nil | Nil |
| Total payable superannuation (salary sacrifice and employers contribution): | \$50,441 | \$86,806 |
| Total value of non-cash benefits - Provisions of Motor Vehicle: | \$9,962 | \$29,885 |
| Total payable fringe benefits tax for non-cash benefits: | \$0 | \$24,963 |
| Total Remuneration Package | \$298,844 | \$782,952 |



Legal proceedings

Summarised below are details of the costs incurred in regard to legal proceedings taken by Council or taken against Council during 2018-19. The result of the proceedings is shown together with the amount of the legal costs incurred.

| MATTER | COURT | COST | RESULT |
|--------------------------------------|-----------------------------|----------|------------------------------------|
| Ruby Street Bellbird DA 2011/836 | Land & Environment Court | \$76,270 | In progress. |
| Baileys Lane Abermain | Land & Environment Court | \$42,182 | In progress. |
| Ruby Street Bellbird DA 2018/650 | Land & Environment Court | \$37,182 | In progress. |
| Ruby Street, Bellbird DA 2018/859 | Land & Environment Court | \$21,285 | In progress. |
| Gullane Close, Heddon Greta | Resolved out of Court | \$25,987 | This matter has been finalised. |
| Property Damage Claim | | \$44,755 | In progress. |

During 2018-19 Council incurred costs totalling \$80,981 for legal advice and other related services.

During 2018-19 Council incurred costs totalling \$457,157 pursuing unpaid rates, charges and sundry debtor accounts via debt recovery agents and through the courts.

Rates and charges

Details of gross rates and charges levied and written off are shown below:

| GROSS RATES AND CHARGES LEVIED AND WRITTEN OFF | | |
|---|--------------|---------------------|
| Ordinary Rates (Specify) | | |
| Residential | \$28,486,847 | |
| Farmland | \$2,660,362 | |
| Business | \$4,840,778 | |
| Mining | \$1,031,662 | |
| Total Rates | | \$37,019,649 |
| Domestic Waste Management Charges | | \$13,225,240 |
| Stormwater Management Charges | | \$517,865 |
| Gross Rates and Charges | | \$50,762,754 |
| Less: Written Off | | |
| Pensioners (Section 575) | \$1,173,798 | |
| Pensioners (Section 582) | \$128,091 | <u>\$1,301,889</u> |
| Net Rates and Annual Charges | | \$49,460,865 |
| Net Extra Charges - Interest and Legal per note 3 | | <u>\$160,991</u> |
| | | \$49,621,856 |



Special rate variation expenditure

In June 2014 the Independent Pricing & Regulatory Tribunal (IPART) approved a special rate variation that allowed for an increase of 7.25 per cent for road infrastructure renewal to remain permanently in the rate base. The council uses this additional income from the special variation for the purposes of funding resealing and rehabilitation of the road network throughout the local government area.

During 2018-19 an amount of \$2,160,000 was levied under this special variation with \$854,688 being expended on the renewal works outlined in the table below. The balance of unspent special variation funds have been set aside in a newly created Special Rate Variation Reserve so that these funds can be available to support projects that have been re-programmed to be undertaken in 2019-20.

| INFRASTRUCTURE WORKS FROM ADDITIONAL RATE INCREASE 2018-19 | | | | | |
|--|--------------|--|--------------|---------------------------------|--------------|
| Dog Hole Rd, Stockrington | RRR-2019-004 | Sanctuary Rd, Paxton | RRL-2020-010 | Cessnock Rd, Weston | CRR-2018-001 |
| McGrane St, Cessnock | RRL-2019-009 | Cumberland St, Cessnock | RRL-2019-001 | Hart Road - interim roundabout | |
| Cessnock St, Kitchener | RRL-2019-006 | MR181 Wollombi Rd, Millfield Stg 5 | RRR-2019-003 | Campbell St Pedestrian Crossing | CPW-2018-001 |
| Doyle St, Cessnock | RRL-2019-001 | Wollombi Rd, Cedar Creek | RRR-2018-008 | | |
| Elliot St, Kurri Kurri | RRL-2019-001 | MR181 Great North Rd, Fernaes Crossing | RRR-2019-002 | | |

Rate subsidies

Under the provisions of Section 356 of the Local Government Act, 1993, Council may, for the purpose of exercising its functions, 'grant financial assistance to other persons'.

During 2018-19 Council provided rates subsidies totalling \$40,099 to community groups/organisations.

| GROUP/ORGANISATION | AMOUNT |
|---|-----------------|
| Cessnock Masonic Properties Pty Ltd | \$1,721 |
| Country Womens Assoc NSW | \$2,196 |
| Returned Services Men & Literary Inst | \$1,987 |
| Challenge Disability Services | \$2,776 |
| Cessnock Homing Pigeon Club | \$1,256 |
| Returned Service League Of Australia | \$1,417 |
| Trustees Masonic Hall | \$1,465 |
| Weston Branch RSL | \$ 911 |
| Weston Pre-school | \$1,218 |
| Masonic Holdings Limited | \$1,408 |
| Cessnock Mini Bike Club | \$ 980 |
| CARE Greta Pre-School Kindergarten | \$1,911 |
| Kurri Kurri Motor Cycle Club Inc | \$ 626 |
| Aberdare Pre-School Inc | \$2,301 |
| Bellbird Pre-school Inc | \$1,769 |
| Richmond Vale Preservation Co-Operative Society Ltd | \$3,118 |
| Cessnock Pistol Club Inc | \$3,545 |
| Branxton Preschool | \$1,769 |
| Kurri Early Childhood Centre | \$2,453 |
| Cessnock Multipurpose Children's Centre Ltd | \$5,276 |
| TOTAL | \$40,099 |

Stormwater management service program

Council levies a stormwater management charge under Section 496A of the Local Government Act, 1993 to carry out a program of works to manage the quantity and/or quality of stormwater that flows off land.

| ADOPTED 2018-19 | ACTUAL 2018-19 |
|--|--|
| Anvil Street, Greta | Stanford Street, Kitchener |
| Cooper Street, Heddon Greta (stage 1) | Anvil Street, Greta |
| Whitburn Estate, Greta | Ridley Street, Abermain |
| Clift Street, Heddon Greta | Whitburn Estate, Greta |
| Edward Street, Kurri Kurri | Clift Street, Heddon Greta |
| Tallowood Avenue, Nulkaba | Edward Street, Kurri Kurri |
| Wollombi Flood Warning System | Swamp Fisheries Wallis Creek - Flood Study |
| Abermain & Weston Flood Warning System | Abermain & Weston Flood Warning System |
| Cessnock Flood Warning System | Cessnock Flood Warning System |
| Flood Mapping & Strategic Studies | Whitebridge Road, Mulbring - culvert |

Replacement and sale of assets

Council's policy is to replace all items of plant at the end of their useful economic life.

The general replacement schedule for the light vehicle fleet over the past financial year has been no less than 40,000 kilometres or one year old and up to 100,000 kilometres or 3 years.

The proposed and actual plant replacement program for the 2018-19 year is set out below.

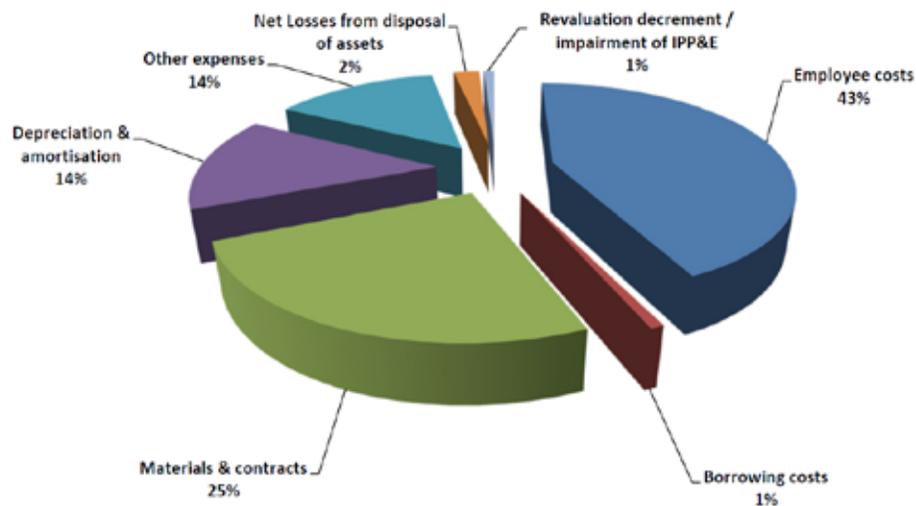
| PLANT REPLACEMENT PROGRAM | CHANGEOVER COST (EX GST) AND NUMBER 2018-19 | |
|---------------------------|---|-----------------------|
| | Proposed \$ (No. items) | Actual \$ (No. items) |
| Description of Items | | |
| Passenger Fleet | \$780,000 (37) | \$760,264 (36) |
| 7500 GVM Truck | \$100,000 (1) | \$98,562 (1) |
| 2400 GVM Truck | \$270,000 (1) | \$259,877 (1) |
| 4490 GVM Truck | \$55,000 (1) | \$51,093 (1) |
| POZI Truck | \$76,000 (1) | \$75,590 (1) |
| Trailer 9 Tonne | \$35,000 (1) | \$32,600 (1) |
| Trailer Tipping | \$2,500 (1) | \$1,900 (1) |

Financial statements

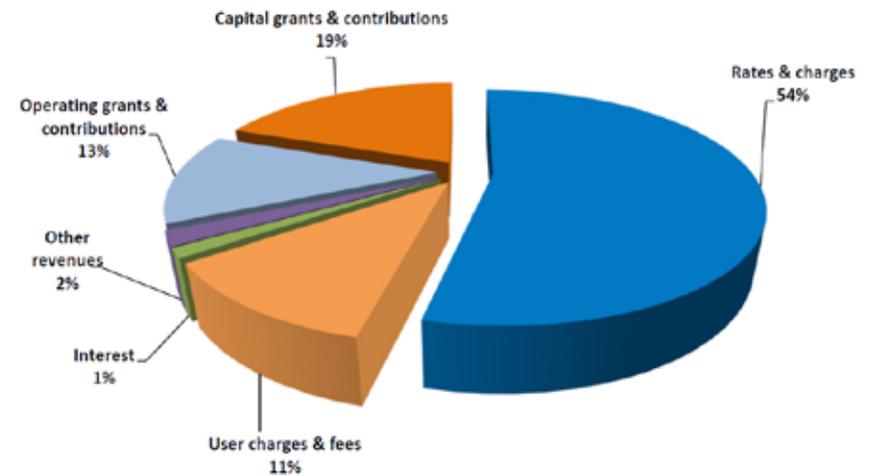
Under the provisions of Division 2 of Part 3 (Financial Management) of the Local Government Act, 1993, Council's audited financial reports and the auditor's reports for the year 2018-19 were presented to Council and the public on 6 November 2019.

The financial reports comprise general purpose financial reports, special purpose financial reports and special schedules. The financial reports, together with the auditor's reports, are part of the annual report and can be viewed at the Administrative Offices, 62-78 Vincent Street, Cessnock or online at www.cessnock.nsw.gov.au

Operating expenditure 2018-19



Operating revenue 2018-19



Operational Plan Performance



| OPERATIONAL PLAN 2018-19 PERFORMANCE | | 2018-19 Results | 2017-21 Progress |
|--|--|-----------------|------------------|
| Objective 5.3 Making Council more responsive to the community | | | |
| 5.3.1.a | Invest/ Build/ Extend our people - Invest in Customer service training across the organisation. Build an organisation which has a focus on the customer by having well trained staff. Extend our commitment to improve customer service by training customer service champions across the organisation. Council has invested in developing and training our staff ensuring our commitment to customer service excellence. | 100% | On track |
| 5.3.1.b | Systems - Invest in technology to improve customer service, implement webchat, expand Council's online customer request system and knowledge management system. Build on Council's systems to enable ongoing monitoring, performance and reporting of customer service. Extend by providing a wider range of online services available to the community. Council has invested in technology to improve how we communicate with our community. A Knowledge Management System (KMS) has been implemented to improve the way we deliver information to our Community by sharing up to date information throughout the organisation to improve first call resolution. | 100% | On track |
| 5.3.1.c | Engagement - Invest in an improved delivery of Council's after hours telephone service, and improve communication with Customers by keeping the customer informed. Build on user friendly customer focused online forms. Extend communication of Council's service and delivery utilising 'The Gateway' Council's online Community Portal. Council has expanded how we engage and respond with our community. | 100% | On track |
| 5.3.2.a | Conduct regular development consultation forums. Development Consultation Forum held on 10 April 2019, with approximately 42 external attendees, and 3 external speakers. Next Forum to be scheduled for October 2019. | 100% | On track |
| 5.3.3.a | Continue to efficiently and effectively process development applications and respond to planning-related enquiries. Overall, DA's and planning-related inquiries are assessed/responded to efficiently. | 100% | On track |
| 5.3.3.b | Refine and expand the online lodgement of applications. Council has been collaborating with Department of Planning Industry and Environment (DoPI) in relation to ePlanning. As a result Council has expanded our online tools to manage our planning related applications. | 100% | On track |
| 5.3.3.c | Assess and mitigate the impact of traffic generated by development. Attended pre DA Meetings, participated in proponent consultation, internal referrals for traffic generating development processed. | 100% | On track |
| 5.3.4.a | Develop and implement a strategic and annual internal audit plan. <ul style="list-style-type: none"> Completed 2018-19 actions. Outstanding audits will be included in the 2019-20 Annual Audit Plan. Progress will continue to be reported against 5.3.4.a actions in the 2019-20 Operational Plan. | 100% | On track |

| OPERATIONAL PLAN 2018-19 PERFORMANCE | | 2018-19 Results | 2017-21 Progress |
|--|---|-----------------|------------------|
| Objective 5.3 Making Council more responsive to the community | | | |
| 5.3.5.a | Develop an operational risk register. Completed 2017-18 actions. | 100% | On track |
| 5.3.5.b | Maintain Council's corporate risk register. The Corporate/Strategic Risk Register was presented to the Audit committee in May 2018. | 100% | On track |
| 5.3.5.c | Develop crisis management plans as identified in Councils risk register. <ul style="list-style-type: none"> Risk Management Policy in place. Enterprise Risk Management (ERM) Framework was presented to the Ordinary Council meeting on 7 March 2018 and was adopted. The framework is being implemented across Council and Crisis Management is a component of introducing the Enterprise Risk Framework. | 60% | On track |
| 5.3.6.a | Expand the performance management system. A review of the process for the 2017-18 year is complete. | 100% | On track |
| 5.3.6.b | Review all learning and development activities to streamline and improve learning and development at Council. <ul style="list-style-type: none"> Completed 2018-19 actions. New Study Assistance Policy has been developed, implemented and following staff consultation has been adopted. First round of Study Assistance applications have been received and assessed and the second round is currently open for application. A review of records associated with licences and qualifications has taken place for outdoor staff and will be undertaken for indoor staff. Further reviews are taking place of the competency process and other learning and development activities. Progress will continue to be reported against 5.3.6 actions in the 2019-20 Operational Plan. | 100% | On track |
| 5.3.6.c | Develop and implement a Leadership and Emerging Leaders training program. <ul style="list-style-type: none"> Via the local Government Skill Set funding Council is putting a number of staff through leadership training and project management training. A formalised Leaders and Emerging leaders training package still to be developed. Progress will continue to be reported against 5.3.6.b in the 2019-20 Operational Plan. | 100% | On track |
| 5.3.6.d | Complete the implementation of the on-line Work Health & Risk system. The Incident Reporting and Hazard module of Donesafe are now complete. A soft launch of Donesafe has taken place with testing to be undertaken until February 2019. Further modules will be implemented over the next 6-12 months. | 100% | On track |
| 5.3.7.a | Continue to deliver Code of Conduct training at staff induction. Council continues to deliver Code of Conduct training at monthly staff inductions. | 100% | On track |
| 5.3.7.b | Continue to deliver ongoing compliance related training for all staff and refresher training as needed. Council continues to deliver compliance training to staff as part of the Council's Learning and Development Training Program. | 100% | On track |
| 5.3.8.a | Ensure Council meets its compliance obligations with practical governance frameworks and documentation supporting Councils effective and efficient operation. Council continues to improve and manage its compliance obligations in line with the Office of Local Government requirements and industry best practice. | 100% | On track |
| 5.3.9.a | Progress and implement the Strategic Property Review Project. Phase 2 properties actions being implemented. | 100% | On track |

| OPERATIONAL PLAN 2018-19 PERFORMANCE | | 2018-19 Results | 2017-21 Progress |
|--|---|-----------------|------------------|
| Objective 5.3 Making Council more responsive to the community | | | |
| 5.3.10.a | Investigate options for an integrated electronic corporate management system to build on the functionality of Our Plan. Investigations completed. Tender prepared and awarded to Pulse Software Solutions. | 100% | On track |
| 5.3.10.b | Develop plan for phased implementation of a new IP&R system and work across council to provide a fully integrated corporate planning tool. Pulse to be implemented by December 2019. | 100% | On track |
| 5.3.10.c | Document integration of council strategies and plans in preparation for a system to establish clear linkages through all planning documents. • Documentation of strategies & recommendations commenced. • Progress will continue to be reported against 5.3.10.a in the 2019-20 Operational Plan. | 100% | On track |
| 5.3.10.d | Carry out review of grants policy and framework to align with Council's strategic direction. • Council is currently developing a Grants Management Policy which will provide Council with a framework in which it will seek and manage its grant funding opportunities. • Progress will continue to be reported against 5.3.10.b in the 2019-20 Operational Plan. | 100% | On track |
| 5.3.11.a | Review of Council's rating structure and categorisations. Stage 1 (draft findings) Part year rating included and therefore expanded scope and included in the operational plan briefings and document. This is the focus as it assist financial sustainability. | 100% | On track |
| 5.3.11.b | Undertake a high level service level review to gauge community expectations (estimate service costs). Community Engagement Survey report has been presented to council. Responses have been analysed and will form the base for in-depth subject community workshops. | 100% | On track |
| 5.3.11.c | Assess service and funding options based on community feedback from the service level review. • Community Engagement Survey completed. • Community workshops – next step • This project remains on track for completion within the four year Delivery Program. Progress will continue to be reported against 5.3.11.b in the 2019-20 Operational Plan. | 100% | On track |
| 5.3.11.d | Council workshop to review funding/resource allocations to appropriate service and funding options for consideration (after service review). • Service resource priorities will be determined as part of analysis of Community Engagement Survey. • This project remains on track for completion within the four year Delivery Program. Progress will continue to be reported against 5.3.11.b in the 2019-20 Operational Plan. | 100% | On track |
| 5.3.11.e | Maintain principle of balanced operating budget and ensure programs are fully funded. Council is maintaining a commitment to balanced budget principals despite the 2018-19 budget reflecting an operating deficit (excluding capital grants and contributions). A prepayment for the Financial Assistance Grant was made in 2017-18. This prepayment was however held in reserve so that it can be used to fund Council expenditure in this financial year. | 100% | On track |
| 5.3.11.f | Undertake a Fees & Charges review applying the principles of cost recovery and structuring charges to match Council's community objectives. Progress will continue to be reported against 5.3.11.e in the 2019-20 Operational Plan. | 100% | On track |
| 5.3.11.g | Undertake a review of asset depreciation and capital expenditure in line with a review of Asset Management Plans and Council's Long-Term Financial Plan. | 100% | Complete |

Note: 2017-21 Progress relates to the overall 2017-21 Delivery Program
2018-19 Result relates to the 2018-19 Operational Plan

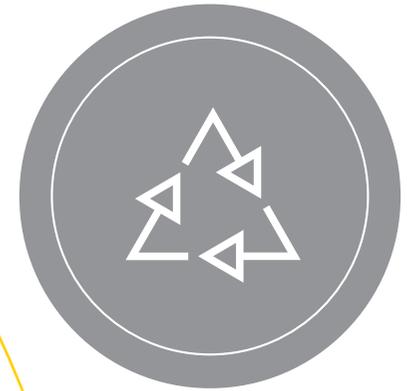
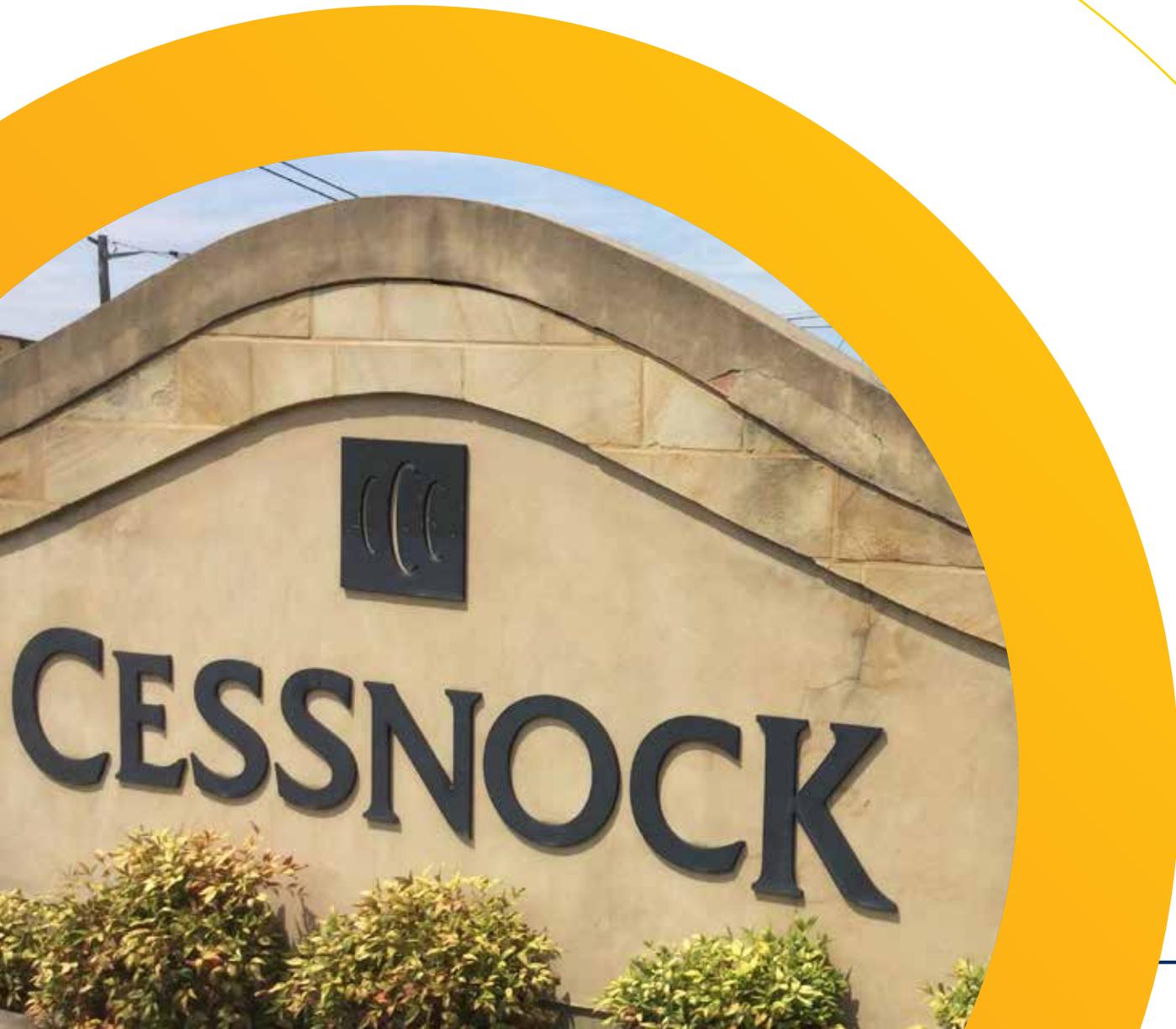
| OPERATIONAL PLAN 2018-19 PERFORMANCE | | 2018-19 Results | 2017-21 Progress |
|--|--|-----------------|------------------|
| Objective 5.3 Making Council more responsive to the community | | | |
| 5.3.11.h | Continue implementation of the Plant and Fleet Management review to ensure efficient and effective use of resources. Progress will continue to be reported against 5.3.11.d in the 2019-20 Operational Plan. | 100% | On track |
| 5.3.11.i | Continue implementation of the Purchasing and Procurement Service Improvement Project. Council has engaged ArcBlue. They are in the early stages of the program and are currently analysing the information they are collecting via a survey. The program will give Council an Action Plan for improvement. | 100% | On track |
| 5.3.11.j | Undertake a review of records management to improve records keeping practices and minimise Council's risk exposure. Practices reviewed and corrective actions implemented as per Records Audit report. | 100% | On track |
| 5.3.11.k | Develop an action plan to support the implementation of continuous improvement focus across the organisation. <ul style="list-style-type: none"> The Organisational Improvement Action Plan was adopted by Executive in 2016. Following a project scoping exercise it was determined that each business unit would be responsible for continuous improvements in their own work area and that future work on embedding a continuous improvement culture will be part of the Productivity Improvements & Costs Savings Project. The Productivity & Costs Savings Projects have been incorporated into the Delivery Program. | 100% | On track |
| 5.3.12.a | Utilise the Long-Term Financial Plan to forecast future adherence to balanced budget and expenditure that is fully funded. | 100% | On track |
| 5.3.12.b | Review Council's Revenue Policy to assess when Council will charge for services and the basis for determining the charges that should apply. Reviewed as part of the 2019-20 Operational Plan process. | 100% | On track |
| 5.3.12.c | Investigate options for providing internal monthly reporting. This is an ongoing process. Increased reporting in the Procurement Space. There is a need for further reporting as Council matures. | 100% | On track |
| 5.3.13.a | Provide updates on the current Capital Works Program, particularly with respect to traffic disruptions and construction works. Provided mail outs to owner occupiers and issued press releases, updated Council website, prepared press releases, established "Cessnock Under Construction" web page. | 100% | On track |
| 5.3.14.a | Scope the Succession Planning project. <ul style="list-style-type: none"> Completed 2018-19 actions. Progress will continue to be reported against 5.3.14.a and 5.3.14.d actions in the 2019-20 Operational Plan. | 100% | On track |
| 5.3.14.b | Undertake a skills audit. <ul style="list-style-type: none"> Completed 2018-19 actions. A review of licenses and qualifications for outdoor staff has been completed. A review of the qualifications of indoor staff will commence late 2019. Progress will continue to be reported against 5.3.14.b in the 2019-20 Operational Plan. | 100% | On track |

Note: 2017-21 Progress relates to the overall 2017-21 Delivery Program
2018-19 Result relates to the 2018-19 Operational Plan

DELIVERY PROGRAM MEASURES

| Measures | Context/Benchmark | Base | Target | 2018-19 Result | Comment |
|---|---|----------------------|----------------|----------------|--|
| Development Application Processing Times | <p>This measure is the mean and the median number of days to process Development Applications (for all DAs which have been determined).</p> <p>This data is sourced from the Local Development Performance Monitoring Report.</p> | 49 Mean 2015-16 | Maintain | 52 Mean | 937 DA's were determined between 1 July 2018 and 30 June 2019. |
| | | 23 Median 2015-16 | 28 days | 28 Median | (1062 DAs and Modifications were determined). |
| Satisfaction with Council's performance overall | <p>This measure is from a random survey of residents where they are asked to rate their satisfaction with Council's performance overall on a scale of 1-5, where 1 = low satisfaction and 5 = high satisfaction.</p> <p>The benchmark in 2009 from similar surveys with over 15,000 residents across 25 local government areas was 3.5.</p> <p>The 2016 rating was 3.27 (compared with 3.22 in 2014).</p> | 3.27 2016 | >3.5 | 3.17 2019 | |
| Response to Customer Requests | <p>The number of customer requests that are completed within agreed timeframes divided by the total number of customer requests completed.</p> <p>This data is sourced from the workflows in Council's customer request management system.</p> | 74% 2015-16 | 75% | 86% | A total of 24,093 CRM's have been completed between 1 July 2018 and 30 June 2019 with 86% completed within the agreed timeframe. |
| Operating Performance | <p>This measure is the three year average of the operating result (excluding capital grants and contributions) divided by total operating revenue (excluding capital grants and contributions).</p> <p>The Fit for the Future benchmark is better than breakeven (average over three years).</p> | (0.014) 2015-16 | >0 | -3.14% | Report provided to Audit Committee in first instance then to Council in Quarterly Budget Review. |
| Own Source Revenue | <p>This measure is the three year average of the total operating result (excluding capital grants and contributions) divided by total operating revenue.</p> <p>The Fit for the Future benchmark is greater than 60% (average over three years).</p> | 67.4% 2015-16 | >60% | 52.16% | Report provided to Audit Committee in first instance then to Council in Quarterly Budget Review. |
| Debt Service | <p>This measure is the three year average of the cost of debt service (principal and interest) divided by total operating revenue.</p> <p>The Fit for the Future benchmark is greater than 0% and less than 20% (average over three years).</p> | 2.5% 2015-16 | >0 and <20% | 4.78% | Report provided to Audit Committee in first instance then to Council in Quarterly Budget Review. |

Statutory reporting index



STATUTORY REPORTING INDEX

| Requirement | Section/Clause | Page |
|---|----------------------------|-------------------|
| Local Government Act 1993 and General Regulation | | |
| 1. Completed within 5 months after end of financial year. | s428(1) | - |
| 2. In the year which an ordinary election is held must contain Council's achievements in implementing the community strategic plan. | s428(2) | - |
| 3. The annual report must be prepared in accordance with the Integrated Planning and Reporting Guidelines (IP&R). | s428(3) | - |
| 4. The annual report must contain other information as the IP&R Guidelines or the Regulations may require. | s428(4)(b) | - |
| 5. Copy provided to the Minister for Local Government (via the Office of Local Government). | s428(5) | - |
| 6. Copy posted on council's website. | s428(5) | - |
| Contains: | | |
| 7. Council's achievements in implementing the delivery program and the effectiveness of the principal activities undertaken in achieving the objectives at which those principal activities are directed. | s428(1) | 20-95 |
| 8. Copy of Council's audited financial reports and notes and information required by the Regulation or the Guidelines. | s428(4)(a) | Separate document |
| 9. Amount of rates and charges written off during the year. | cl 132 | 87 |
| 10. Details of overseas visits by councillors, council staff or other persons representing council (including visits sponsored by other organisations). | s428(4)(b) cl 217(1)(a) | 76 |
| 11. Total cost during the year of the payment of expenses of , and the provision of facilities to, councillors in relation to their civic functions. Including separate details on the total cost of: | cl 217(1)(a1) | 76 |
| • Provision of dedicated office equipment allocated to councillors. | cl 217(1)(a1)(i) | |
| • Telephone calls made by councillors. | cl 217(1)(a1)(ii) | |
| • Attendance of councillors at conferences and seminars. | cl 217(1)(a1)(iii) | |
| • The provision of induction training for councillors | cl 217(1)(a1)(iia) | |
| • Other training of councillors and provision of skill development. | cl 217(1)(a1)(iv) | |
| • Interstate visits by councillors, including transport, accommodation and other out-of-pocket travelling expenses. | cl 217(1)(a1)(v) | |
| • Overseas visits by councillors, including transport, accommodation and other out-of-pocket travelling expenses. | cl 217(1)(a1)(vi) | |
| • Expenses of any spouse, partner or other person who accompanied a councillor, being expenses payable in accordance with the Guidelines. | cl 217(1)(a1)(vii) | |
| • Expenses involved in the provision of care for a child or an immediate family member of a councillor. | cl 217(1)(a1)(vii) | |
| 12. Details of each contract awarded for amounts greater than \$150,000. Includes: | cl 217(1)(a2) | 40 |
| • Name of contractor. | cl 217(1)(a2) | |
| • Nature of goods or services supplied. | cl 217(1)(a2) | |
| • Total amount payable under the contract. | cl 217(1)(a2) | |
| 13. Summary of the amounts incurred by the council in relation to legal proceedings. Includes: | cl 217(1)(a3) | 87 |
| • Amounts, costs and expenses paid or received. | cl 217(1)(a3) | |
| • Summary of the state of progress of each legal proceeding and (if it has been finalised) result. | cl 217(1)(a3) | |

| Requirement | Section/ Clause | Page |
|---|--------------------------------------|---------|
| Local Government Act 1993 and General Regulation | | |
| 14. Summary of resolutions made under section 67 concerning work carried out on private land. Includes: | s67(3) cl 217(1)(a4) | 69 |
| • Summary or details of work. | cl 217(1)(a4) | |
| • Cost of work fully or partly subsidised by council. | cl 217(1)(a4) | |
| • Total amount by which council has subsidised any such work. | cl 217(1)(a4) | |
| 15. Total amount contributed or otherwise granted under section 356 (financially assist others). | cl 217(1)(a5) | 23 & 89 |
| 16. Statement of all external bodies that exercised functions delegated by council. | cl 217(1)(a6) | 40 |
| 17. Statement of all corporations, partnerships, trusts, joint ventures, syndicates or other bodies in which council held a controlling interest. | cl 217(1)(a7) | 40 |
| 18. Statement of all corporations, partnerships, trusts, joint ventures, syndicates or other bodies in which the council participated. | cl 217(1)(a8) | 40 |
| 19. Statement of activities to implement its EEO management plan. | cl 217(1)(a9) | 16 |
| 20. Statement of the total remuneration comprised in the remuneration package of the general manager. Includes: | cl 217(1)(b) | 86 |
| • Total value of the salary component of the package. | cl 217(1)(b)(i) | |
| • Total amount of any bonus, performance or other payments that do not form part of the salary component. | cl 217(1)(b)(ii) | |
| • Total amount payable by way of the employer's contribution or salary sacrifice to any superannuation scheme to which the general manager may be a contributor. | cl 217(1)(b)(iii) | |
| • Total value of any non-cash benefits for which the general manager may elect under the package. | cl 217(1)(b)(iv) | |
| • Total amount payable by way of fringe benefits tax for any such non-cash benefits. | cl 217(1)(b)(v) | |
| 21. Statement of the total remuneration comprised in remuneration packages of all senior staff members, expressed as the total (not of the individual members). Includes: | cl 217(1)(c) | 86 |
| • Total value of salary components of their packages. | cl 217(1)(c)(i) | |
| • Total amount of any bonus, performance or other payments that do not form part of salary components of their packages. | cl 217(1)(c)(ii) | |
| • Total amount payable by the council by way of the employer's contribution or salary sacrifice to any superannuation scheme to which any of them may be a contributor. | cl 217(1)(c)(iii) | |
| • Total value of any non-cash benefits for which any of them may elect under the package. | cl 217(1)(c)(iv) | |
| • Total amount payable by way of fringe benefits tax for any such non-cash benefits. | cl 217(1)(c)(v) | |
| 22. A statement detailing the stormwater management services provided (if levied). | cl 217(1)(e) | 89 |
| 23. A statement detailing the coastal protection services provided (if levied). | cl 217(1)(e1) | N/A |
| 24. Particulars of any environmental upgrade agreement entered into, in accordance with any requirements imposed under s406. | s54P(1) | N/A |
| 25. Report on special variation expenditure if required to do so by the instrument made by the Minister. | s508(2) / s508A | 89 |
| 26. Report on capital works projects. | Capital Expenditure Guidelines | 71 |

| Requirement | Section/Clause | Page |
|--|--|------|
| Companion Animals Act 1998 and Companion Animals Regulation 2008 | | |
| 27. Statement on activities relating to enforcing and ensuring compliance with the Companion Animals Act and Regulation. Includes: | Local Government (General) Regulation 2005 cl 217(1)(f) | 30 |
| • Lodgement of pound data collection returns with the Division. | 16.2 (a) Guidelines | |
| • Lodgement of data relating to dog attacks with the Division. | 16.2 (b) Guidelines | |
| • Amount of funding spent on companion animal management and activities. | 16.2 (c) Guidelines | |
| • Companion animal community education programs carried out. | 16.2 (d) Guidelines | |
| • Strategies council has in place to promote and assist the de-sexing of dogs and cats. | 16.2 (d) Guidelines | |
| • Strategies in place to comply with the requirement under section 64 of the Act to seek alternatives to euthanasia for unclaimed animals. | 16.2 (e) Guidelines | |
| • Off leash areas provided in the council area. | 16.2 (f) Guidelines | |
| Government Information (Public Access) Act 2009 and Regulation | | |
| 28. Information included on GIPA activity. | s125(1) cl 7 Sch. 2 | 84 |
| Environmental Planning and Assessment Act 1979 | | |
| 29. Particulars of compliance with and effect of planning agreements in force during the year. | s7.5(5) | 50 |
| Public Interest Disclosure Act 1994 and Regulation | | |
| 30. Information included on public interest disclosure activity. | s31 cl4 | 82 |
| Carers Recognition Act 2010 | | |
| 31. Councils considered to be 'human service agencies' under the Act must report on compliance with the Act for the reporting period in the reporting period in their Annual Report. | s8(2) | N/A |
| Disability Inclusion Act 2014 | | |
| 32. Information on the implementation of council's Disability Inclusion Plan. | s13(1) | 27 |
| Fisheries Management Act 1994 | | |
| 33. Recovery and threat abatement plans - Councils identified in a plan as responsible for implementation of measures included in the plan, to report on actions taken to implement measures as to the state of the environment in its area. | s220ZT | N/A |
| Swimming Pools Act 1992 and Regulation | | |
| 34. Details of inspections of private swimming pools. | s22F(2) cl23 | 31 |

This checklist includes the requirements of the Local Government Act, Local Government General Regulation, Companion Animals Act and Regulation, Government Information (Public Access) Act and Regulation, Environmental Planning and Assessment Act, Public Interest Disclosures and Regulation, Carers Recognition Act, Disability Inclusion Act 2014, Fisheries Management Act 1994, Swimming Pools Act 1992 and Regulation).



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