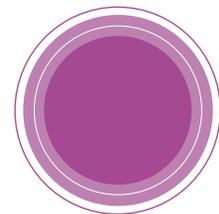
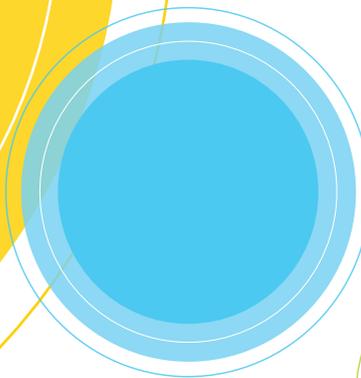


The Old Wollombi
Dance Hall

ANNUAL REPORT 2019-20

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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Message



BOB PYNSENT MAYOR

It has been an extremely tough twelve months for our community. First the bush fire season, not only an unnerving time for our community but one that has had long lasting impacts on our local tourism operators. Unfortunately we suffered another blow with the COVID-19 Pandemic bringing its own set of unique challenges, not only in terms of the impact on local businesses but the feelings of isolation experienced by many.

This year has been an example of why the bonds of community and what ties us all together is important. We have had to support each other. I would like to thank everyone in our community who has stepped up, whether that is by getting involved in the Support Local Campaign or through helping out a vulnerable community member who needed a hand doing their shopping or just a friendly conversation. It all matters and makes a great deal of difference.

In many ways Council has had to shift the goal posts in order to adjust to the changing situation, including the postponement of the 2020 Local Government Election. However, one thing that has remained

unchanged is the commitment of Councillors and Council staff. Personally a huge highlight has been watching Bridges Hill Park Playground come to life. This is an amazing recreational space that will be enjoyed for years to come and an example of the high quality of work delivered by our staff.

While we look back on what we have successfully delivered it is also timely to look forward to what other works need to be done. This upcoming financial year will mark the completion of significant projects including Bridges Hill Playground, and the completion of Gingers Lane, Weston. All significant and important projects.

Our community really is a great place to work, live and visit. It's with pride I represent our community and strive for positive change. Whether that's upgrading roads, bridges or improving parks or pedestrian access it all makes a difference to our daily lives. Our Councillors must be recognised for their hard work and passion over the past year. General Manager, Lotta Jackson must also be acknowledged for her leadership and guidance of our staff who do a great job for our community.

General Manager's Message



LOTTA JACKSON GENERAL MANAGER

I'm pleased to deliver this Annual Report to the Cessnock Local Government Area and its residents. The 2019-20 financial year has been a challenging period for us all as we've dealt with the hurdles posed by the COVID-19 Pandemic and the bush fires.

In the second half of the year Council has had to be agile, responsive and flexible in delivering under the Community Strategic Plan. Council staff have remained committed to achieving the objectives in the Plan. It has been fantastic that we have been able to continue our Civil Works Program almost uninterrupted. This has included the continuation of the Bridges Hill Park Playground and Access Improvements, the Cessnock Civic Revitalisation Program, Gingers Lane, Weston and Branxton Town Centre upgrades. It will be wonderful to finalise these projects in the current financial year, including finishing Bridges Hill Park Playground. This playground is an asset to our area and is already being enjoyed by local families and visitors to the region.

Maintaining our current service levels, ensuring our customers and staff's safety has been a key goal for us. I would like to acknowledge the

work of staff who have problem solved to ensure limited disruption to the services they offer.

Other key achievements during 2019-20 financial year include the launch of Council's new website. This was designed with the customer in mind to ensure ease of accessing Council services and information. The online chat function providing an additional way for our customers to connect and communicate with us.

Our Council was also the first in NSW to undertake an ePlanning transformation, linking up our internal planning systems with the NSW Planning Portal. This was a huge achievement and saw Council win a LGNSW Planning Award in the category of Culture Change Innovation and Excellence. The benefits of this transformation have made planning easier, more accessible and reduced assessment times for the applicant. Council will continue to look for opportunities to improve our customer offering.

I'm proud of all that has been achieved since I commenced in the role in September 2019. It has been wonderful to work with the Councillors and to make progress together. Thank you to the dedicated and committed Council staff who have worked tirelessly to serve the community of Cessnock.

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.

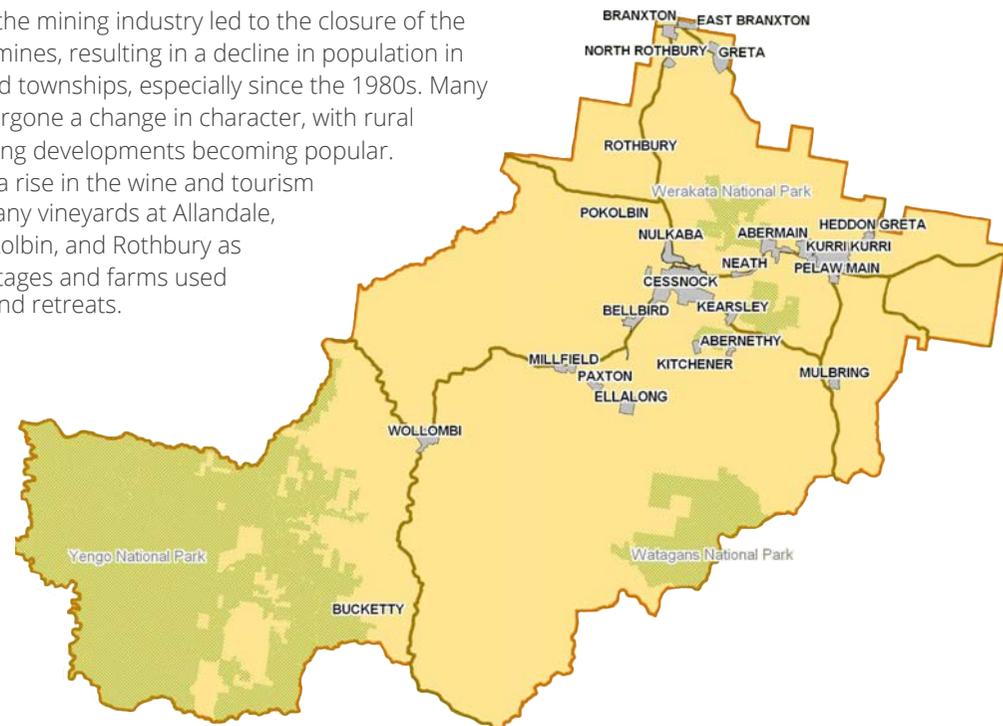
The Cessnock local government area is located on the traditional lands of the Wonnarua people, the Awabakal people and the Darkinjung people. European settlement dates from the 1820s when pastoralists arrived using land mainly for farming, market gardening and timber. The Great North Road was constructed 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

59,985 ▲ *ERP, 2019
Grown by 956 from the previous year

*ERP Estimated Resident Population

Median age

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

Medium and high density housing

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

Median weekly household income

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

Median weekly mortgage repayment

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

Households with a mortgage

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

Households renting

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

Median weekly rent

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



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

Couples with children

28% ▼ (-1.8%)

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

Aboriginal and Torres Strait Islander Population

7.2% ▲ (2.4%)

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



Unemployment rate

6%

New South Wales	4.7%
Australia	5.2%

March 2020

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: Vincent Street, Cessnock

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.

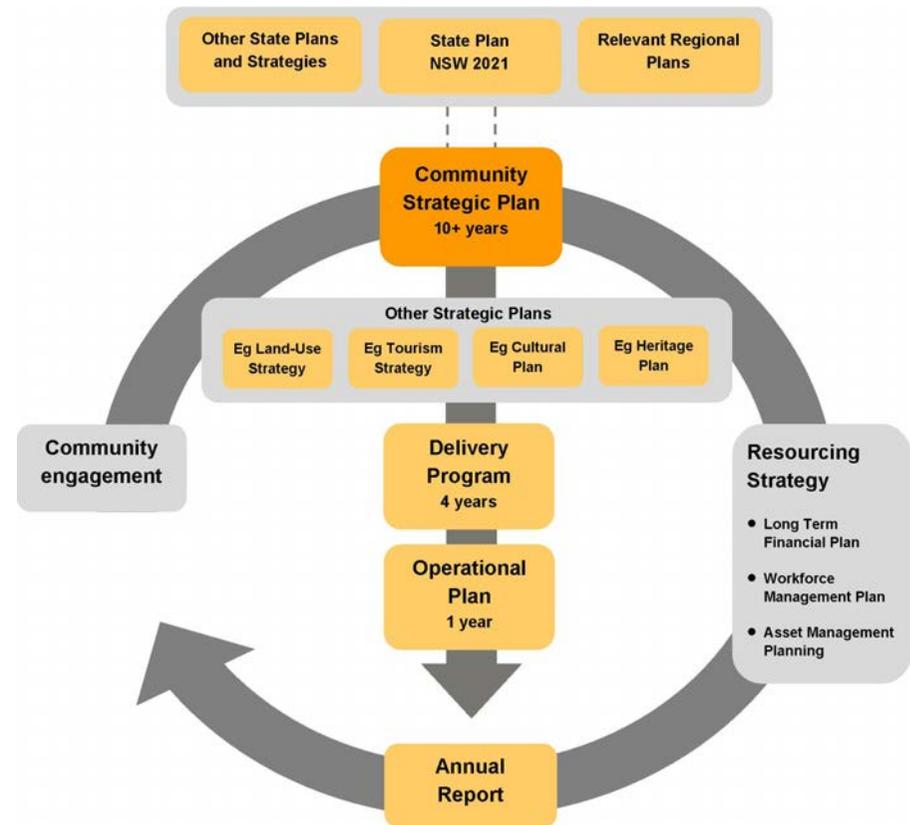


Image: Integrated Planning & Reporting Framework

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 13 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

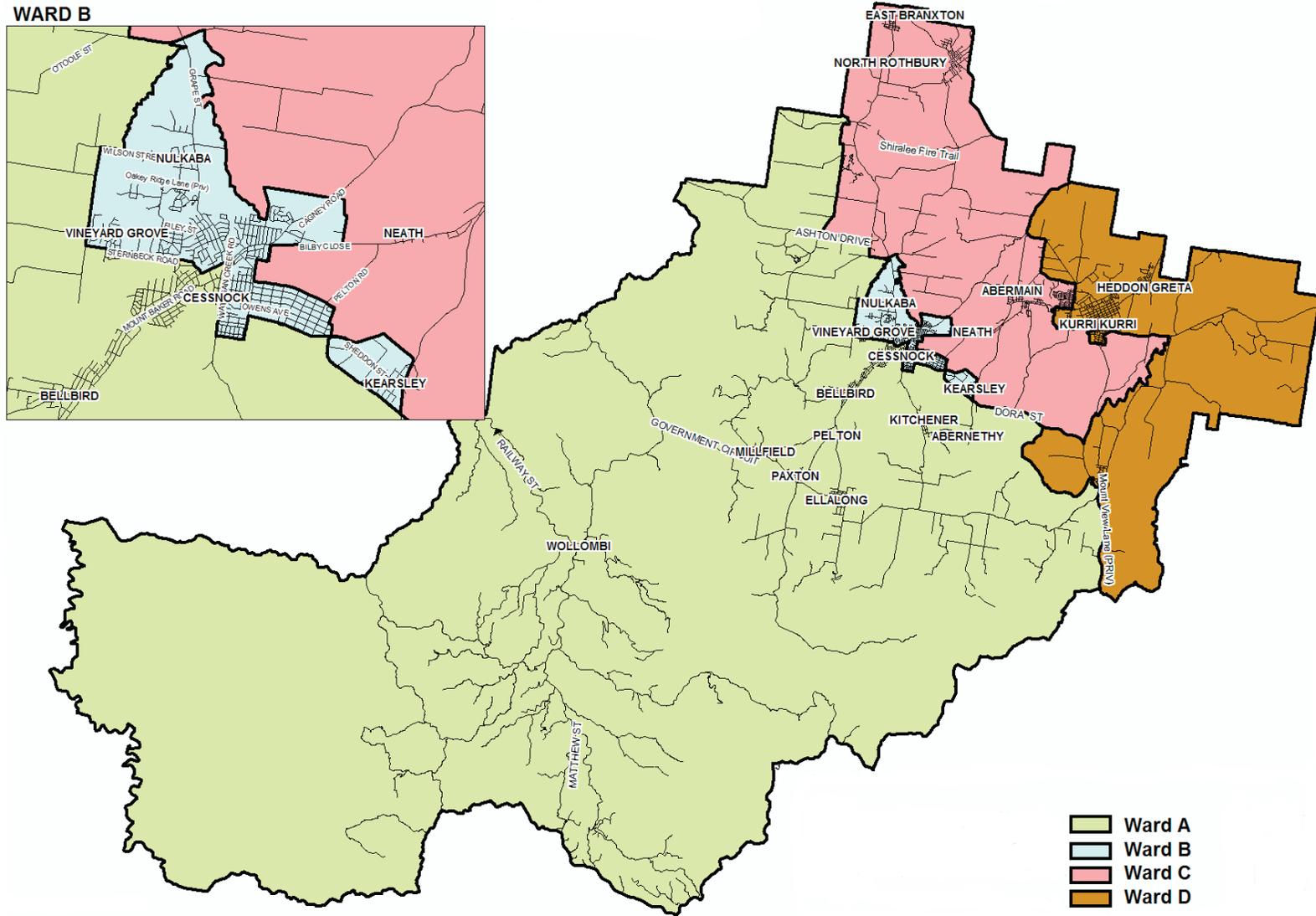


Rod Doherty
Councillor
Ward D



Darrin Gray
Councillor
Ward D

Cessnock LGA ward map



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 2020 Council employed a total of 403 people with 336 filled full time equivalent roles.

A breakdown of staff numbers is provided below:

- 300 permanent employees
- 61 permanent part time/job share
- 6 temporary full time employees
- 6 temporary part time
- 19 casual employees
- 11 apprentices/ trainees

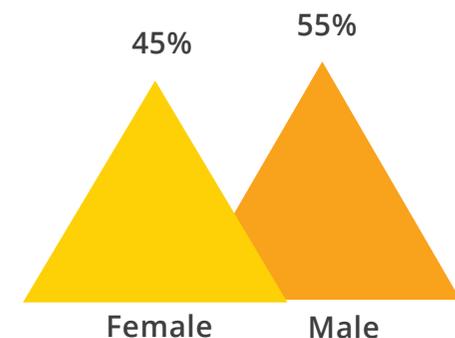
Staff turnover

Our staff turnover rate for 2019–20 was 16.1% which was up on last year's rate of 11.68%. The voluntary turnover rate for 2018-19 was 9.2% (8.38% in 2018-19) and involuntary turnover rate was 6.9% (3.3% in 2018-19).

Staff gender

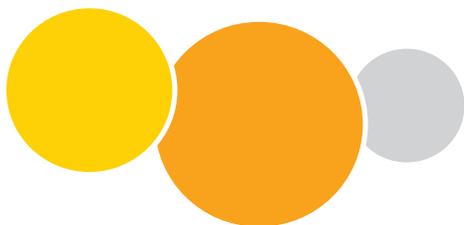
In Council 37.5% of our senior management (ELT and Managers) are female, 6.9% of our outdoor workforce is female and 67.1% of our indoor workforce is female.

Gender split for our Council as a whole is 55% male and 45% 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.



EEO Management Plan

Part 4 of the *Local Government Act 1993* contains provisions relating to Equal Employment Opportunity (EEO). The intent of the provisions are to eliminate and ensure the absence of discrimination in employment on the grounds of race, sex, marital or domestic state and disability in Councils and also to promote equal employment opportunity for women, members of racial minorities and persons with disabilities in Councils.

Section 345 of the Act requires Council to prepare and implement an EEO Management Plan. On 17 June 2020 Council adopted the Cessnock City Council EEO Management Plan 2020-24.

The plan demonstrates Council's commitment to promoting the principles of diversity and equality within the workforce and community. It expressly states that Council is dedicated to a working environment which is safe, productive, healthy and free from discrimination with a positive awareness of the spirit and intent of discrimination and equal opportunity legislation.

The key areas of focus within the plan are to:

- Align protocols, procedures and plans to include EEO Principles.
- Develop EEO programs for educational and awareness purposes.
- Collect and capture data to map progress and guide future EEO Strategies.
- Increase the number people from indigenous, diverse backgrounds and abilities within Council's workforce.
- Increase the number of women in leadership and senior management positions.



- Improve strategies and educate key stakeholders on diversity within the workforce.

The plan contains a number of strategies and associated deliverable actions, with responsibility allocated to particular sections of Council along with the date by which the actions are to be complete.

Staff diversity

- 1.98% of Council's workforce identify as being from Aboriginal or Torres Strait Island background.
- 3.98% of Council's workforce is from a non-English speaking background.
- 3.22% of Council's workforce has identified as being from a racial, ethnic or ethno-religious group which is a minority in Australian society.
 - 0.49% of Council's workforce has identified as having a disability.

Learning and development

The Learning and Development function has continue 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.

Council also supports employees by offering study assistance to approved applicants who are undertaking further studies. In the 2019-20 a total of 13 applications for study assistance were approved.

Council has continued to develop its apprentice / trainee program and during the 2019-20 Council employed;

- 5 school based trainees (1 successfully completed traineeship)



- 4 apprentices employed directly
- 2 trainee employed directly
- 1 undergraduate employed directly

Recruitment

In 1 July 2019 to 30 June 2020 Council undertook a recruitment process for 105 positions. Of these position, 20 were filled with internal applicants.

Our 2019-20 Report



This Annual Report provides a summary of Council's achievements during the 2019-20 year. Progress is measured against the programs, budget and desired outcomes in the 2019-20 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 88 objectives to be delivered over the life of the Delivery Program (i.e. by 30 June 2021).

A summary of progress for the 88 Delivery Program objectives across the five desired outcomes from the Community Strategic Plan is as follows:

2017-21 Delivery Program Progress			
Desired Outcome	Complete	On track	At risk
A connected, safe and creative community	2	18	-
A sustainable & prosperous economy	4	11	-
A sustainable & healthy environment	2	18	-
Accessible infrastructure, services & facilities	3	10	-
Civic leadership & effective governance	-	20	-
Total	11	77	-

Operational Plan Performance

The 2019-20 Operational Plan is the third year of the 4 year Delivery Program. In the 2019-20 Operational Plan Council committed to delivering 159 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 159 actions, 137 (86%) were completed, 10 (6%) were in progress and 12 (8%) will continue to be progressed and reported as part of the 2020-21 Operational Plan and quarterly review process.

2019-20 Operational Plan Performance			
Desired Outcome	Complete	In progress	C/fwd to 20/21
A connected, safe and creative community	46	-	-
A sustainable & prosperous economy	17	-	1
A sustainable & healthy environment	29	5	4
Accessible infrastructure, services & facilities	16	2	-
Civic leadership & effective governance	29	3	7
Total	137	10	12

2019-20 Capital Works Program (as at 30 June 2020)	99	15	21
--	----	----	----

At 30 June 2020, 23 (or 56%) of the Delivery Program measures were on-track, 5 (or 12%) were ahead of target and 13 (or 32%) of these measures are at risk. Of the 13 at risk measures 9 were due to ongoing impacts from the COVID-19 pandemic and 2 were bushfire/COVID-19 related.

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 (CPAC)

9,380 tickets sold

LED lighting installed

Concept design prepared to transform CPAC into 'Cultural Hub'



Annual Pool Attendance

22,154

Branxton Pool

35,754

Cessnock Pool

80,118

Kurri Kurri Aquatic & Fitness Centre



1,800 attended the 47 Seniors Festival events



Libraries

119,282 visits

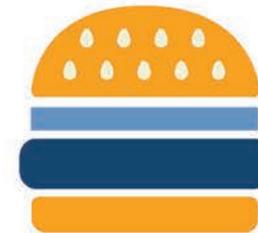
175,349 library loans

53,424 e-resources loaned

17,521 attended programs

15,873 public computer uses

Responded to 723 community requests for public health and environment concerns



254 routine food safety inspections with 98% of businesses receiving good to excellent outcomes



118

lost dogs were safely returned to their owners

Over 80 animals were microchipped



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 an Aboriginal and/or Torres Strait Islander person (Australian Bureau of Statistics, Census 2016).

Council supported by the Aboriginal and Torres Strait Islander Committee implemented the final year of its 2018-20 Innovate Reconciliation Action Plan (RAP). The Innovate RAP endorsed by Reconciliation Australia 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.

Key achievements delivered this year include installation of a plaque at Council's Administration Building recognising Aboriginal people as the traditional custodians of the land and incorporated Wonnarua language. Gateway entry signage that recognises Wonnarua Country was installed at Branxton and the

recently developed Bridges Hill Park Playground incorporated elements into the playground design recognising Wonnarua peoples connection to the site and included Wonnarua Country entry signage, canoes, yarning circle, native vegetation, a mural and installation of a sculptural artwork. In recognising Aboriginal and Torres Strait Islander businesses, the development of a goods and services supplier list within Council's procurement system was also established as part of the RAP's implementation.

NAIDOC Week 2019 was held in July and included a program with 16 diverse and engaging activities. 1,580 participations were recorded for Council hosted events and over 2,500 participations for the entire program. The program included Cessnock City Library, Cessnock Performing Arts Centre, Council's youth service CYCOS and the Visitor Information Centre. The program comprised a total of 13 services offering an event and 3 community organisations listed an event for the first time.

National Reconciliation Week (NRW) 'In this Together' was held 27 May to 3 June 2020. The events proposed with Council's Aboriginal and Torres Strait Islander Committee were reviewed in line with COVID-19 public health order restrictions. To recognise the week a social media campaign utilising Council's Facebook and Twitter site highlighted significant historical dates and events, online activities hosted by Reconciliation Australia and resources such as films and books promoting Aboriginal and Torres Strait Islander histories, cultures and languages. The week began with an Acknowledgement of Country delivered by the Mayor for the City of Cessnock as part of Reconciliation Australia's National Acknowledgement of Country. Cessnock City Library, Cessnock Performing Arts Centre and Council's youth service CYCOS participated in the campaign, posting and sharing links and resources throughout the week.

Photo: Bridges Hill Park mural by Kyle O'Neill and James Martin, Cosmic Eagle, 2020



SILKY STREET ART

KYLE ONEILL
JAMES MARTIN
CATHOLIC CARE



Community Dollar for Dollar contributions & grants

During 2019-20 Council provided \$79,899.80 in general financial assistance to community groups/organisations.

GROUP/ORGANISATION	AMOUNT
COMMUNITY CULTURAL DEVELOPMENT \$ FOR \$ PROGRAM	
Abermain Eisteddfod	\$929.00
Cessnock Chamber of Commerce (2 projects)	\$6,000.00
Cessnock Senior Citizens Assoc.	\$324.00
Early Links Inclusion Support	\$3,000.00
Freemasons Cessnock	\$1,487.00
Korreil Wonnai Aboriginal Education	\$2,500.00
Kurri Kurri Community Services	\$2,250.00
Richmond Vale Railway Museum	\$2,423.00
Towns With Heart	\$2,200.00
Wine Country Music Assoc.	\$887.00
Wollombi Sculpture in the Vines	\$3,000.00
SCHOOLS GRANTS	
Various Schools	\$5,000.00
SUB-TOTAL	\$30,000.00

Financial assistance grants

Council's 2019-20 Financial Assistance Grant totalled \$7.52m representing approximately 7.24 per cent of total revenue.

The Financial Assistance Grant received in 2019-20 (\$7.52m) included an advance payment of approximately 50 per cent of the 2020-21 allocation being \$3.87m.

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.

GROUP/ORGANISATION	AMOUNT
COMMUNITY FACILITIES \$ FOR \$ PROGRAM	
Branxton Community Hall	\$5,454.55
Cessnock Multi-purpose Centre	\$4,950.00
Greta Community Preschool Inc.	\$3,000.00
Kurri Kurri Retired Mineworkers	\$1,608.00
Laguna Community Hall	\$1,252.00
RECREATION MINOR PROJECTS \$ FOR \$ PROGRAM	
Abermain - Weston Hawks RLFC	\$5,259.00
Cessnock District Hockey Assoc.	\$2,727.00
Cessnock Dog Club	\$4,054.00
Kurri Kurri Weston District Cricket	\$5,488.00
Weston Workers Bears Football	\$2,782.00
Wollombi Tennis and Sports Assoc.	\$2,798.00
Wollombi Valley Pony Club Inc	\$1,350.00
SUSTAINABLE COMMUNITIES \$ FOR \$ PROGRAM	
Branxton Tidy Town	\$1,045.50
Greta Tidy Town	\$3,460.91
North Rothbury Tidy Town	\$1,672.73
Weston Heritage and Tidy Town	\$2,998.11
SUB-TOTAL	\$49,899.80
TOTAL	\$79,899.80

Operational Plan Performance



OPERATIONAL PLAN 2019-20 PERFORMANCE		2019-20 Results	2017-21 Delivery Program Progress
Objective 1.1 Promoting social connections			
1.1.1 Engage with the community in reconciliation activities			On track
1.1.1.a	Organise an event to recognise National Reconciliation Week.	100%	
National Reconciliation Week (NRW) 'In this Together' was held 27 May to 3 June 2020. The events proposed with Councils Aboriginal and Torres Strait Islander Committee were reviewed in line with COVID-19 public order restrictions. To recognise the week a social media campaign using Councils Facebook and Twitter site was used to highlight significant historical dates and events, online activities hosted by Reconciliation Australia and resources such as films and books promoting Aboriginal and Torres Strait Islander histories, cultures and languages. The week began with an Acknowledgement of Country delivered by the Mayor for the City of Cessnock as part of Reconciliation Australia's National Acknowledgement of Country. Cessnock City Library, Cessnock Performing Arts Centre and Council's youth service participated in the campaign, posting and sharing links and resources. The campaign was promoted through the community network, schools and local interagencies.			
1.1.1.b	Coordinate and promote a community program of activities and events for NAIDOC Week.	100%	
NAIDOC Week 2019 was held July and included a program with 16 diverse and engaging activities. 1,580 participations were recorded for Council hosted events and over 2,500 for the entire program. The 2019 program involved 13 services including Cessnock City Library, Cessnock Performing Arts Centre, Council's youth service Cessnock Youth Centre and Outreach Service (CYCOS) and the Visitor Information Centre. The 2019 NAIDOC Week program included 3 community organisations listing for the first time an event in the program.			
1.1.1.c	Continue to progress the Innovate Reconciliation Action Plan deliverables and report on the outcomes to the Aboriginal and Torres Strait Islander Committee.	100%	
The implementation of the 2018-2020 Innovate Reconciliation Action Plan was reported to Councils Aboriginal and Torres Strait Islander Committee throughout the year. Key achievements include renaming of Cessnock City Council meeting rooms with Wonnarua language and installation of a plaque at Council's Administration Building recognising Aboriginal people as the traditional custodians of the land. Gateway entry signage that recognises Wonnarua Country was installed and the Bridges Hill Park Playground incorporated elements into the playground design recognising Wonnarua peoples connection to the site and included Wonnarua Country entry signage, canoes, yarning circle, native vegetation, a mural and installation of a sculptural artwork. In recognising Aboriginal and Torres Strait Islander businesses, the development of a goods and services supplier list within Councils procurement system was established.			
1.1.2 Develop and deliver programs to engage young people			On track
1.1.2.a	Deliver an inclusive programing strategy for Council's Youth Service CYCOS that engages and encourages young people to participate in a diverse range of social, recreational and educational activities.	100%	
CYCOS offered a diverse range of inclusive programs throughout the year and in the period before COVID-19 restrictions came into effect included weekly activities at the Aberdare Youth Centre, outreach at Cessnock PCYC and Kurri Kurri Library. CYCOS teamed up with a number of services undertaking pop-up engagements across the Cessnock LGA including hosting activities at local parks. Wellbeing and youth programs were delivered at a number of primary and high schools and CYCOS worked collaboratively with service providers to run a comprehensive and entertaining school holiday program for September 2019 and January 2020. Unfortunately, due COVID-19 all face to face engagement ceased from March 2020, however CYCOS was able to adapt to these changes by moving all its engagement online. CYCOS created Facebook groups for the young people in the Cessnock LGA and for the Young Parents Group. Programming online was well received and supported by the youth in the area.			
1.1.2.b	Prepare a strategic plan for CYCOS that includes youth programming, service development engagement and promotions opportunities.	100%	
A strategic planning document was developed by the service titled CYCOS Strategic Direction and includes youth programming, service development, engagement, promotion and opportunities for partnerships with service providers and young people. A YouTube video was developed showcasing the key areas of the CYCOS Strategic Direction and as a tool to engage young people and promote awareness of the CYCOS Strategic Direction. The Strategic Direction will guide the delivery of services at CYCOS.			

Note: [2017-21 Progress](#) relates to the overall 2017-21 Delivery Program
[2019-20 Result](#) relates to the 2019-20 Operational Plan

OPERATIONAL PLAN 2019-20 PERFORMANCE		2019-20 Results	2017-21 Delivery Program Progress
1.1.2.c	CYCOS to continue working in partnership with external organisations to implement youth based community programs that promote and encourage well-being, address alcohol consumption and illicit drug use.	100%	
	CYCOS in partnership with local organisations designed and delivered youth-based community programs targeted at well-being with a focus on alcohol consumption and illicit drug use. This included delivery of the school program The Gathering in October at Kurri Kurri High School. CYCOS also delivered Pit Stop at Cessnock PCYC from September through to November to various youth groups. Love Bites was extensively delivered at the end of 2019 at both Kurri Kurri and Mount View High Schools. CYCOS also attended the bi-monthly Community Drug Action Team Meeting. The Youth Drug and Alcohol Services (YDACS) facilitated weekly engagement from the Youth Centre with the Coordinators at CYCOS making referrals as required. The team at CYCOS attended and hosted a stall at the R U OK Day in September at Kurri Kurri High School. The CYCOS online engagement included various aspects of mental health and well-being during the social isolation phase of COVID-19.		
1.1.2.d	Organise an event with a diverse program of activities to recognise and celebrate Youth Week.	100%	
	CYCOS supported Youth Ambassadors to participate in a newspaper and radio interview as part of 2020 Youth Week planning. CYCOS and partnering organisations finalised the Youth Week collateral including joint social media campaigns. CYCOS partnered with external youth organisations, Hunter Valley Police and community groups to organise and host the Greta Skate Jam on 14th of March as part of Youth Week activities. Due to COVID-19 Youth Week was unable to progress with the program postponed for a later date (date to be determined).		
	1.1.3 Commence implementation of the Disability Inclusion Action Plan		On track
1.1.3.a	Investigate further opportunities for the participation of people with disability and organisations that support people with disability in the procurement of goods and services for community and cultural programs.	100%	
	A social procurement list has been established within Cessnock City Council's supplier portal 'VendorPanel' and a number of Australian Disability Enterprises (ADEs) have registered. The Cessnock City Council Procurement Policy and Guidelines as part of its review process will include content for supplier diversity and outline how staff can utilise ADEs for the procurement of goods and services.		
	1.1.4 Develop and deliver a program of community and civic events		On track
1.1.4.a	Coordinate and promote a community program of activities and events for the Cessnock City Seniors Festival.	100%	
	The 2020 Cessnock Seniors Festival held 12 to 23 February 2020 was well received by the community. The 2020 program included 47 activities, promoting learning, wellbeing, physical health and social connection. The Seniors Week Advisory Committee, representing local seniors organisations and advocates actively guided the development of the program and promotions. The Festival program was promoted through social and print media, radio, doctors surgeries, street banners and distribution of 3,500 printed programs. The call for community sponsorship resulted in \$6,500 from local businesses and media sponsorship. Council was also awarded \$8,700 in Communities & Justice NSW grant funding to support the Festival. Over 1,800 participations were recorded for the Festival.		
1.1.4.b	Organise the Spring Awakening Festival event with a diverse program of activities.	100%	
	Spring Awakening was held 6 September 2019. Adverse weather conditions including dust storms, rain and strong wind affected attendance, with participation less than previous years and was recorded at 750 people. The event as the conditions worsened ended an hour early. The lantern parade was well received by the community and the music and vendor food trucks was supported by attendees.		
1.1.4.c	Organise the Carols In The Park event with a diverse program of activities.	100%	
	Carols in the Park was scheduled to be held 6 December 2019 and was set to deliver new and exciting elements. Due to adverse air quality conditions associated with the bushfires, and following a risk assessment, the decision was made on the day of the proposed event to cancel. The fireworks exhibition had already been cancelled on the 4 December 2019 out of respect to fire fighters and people impacted by the bushfires. Council at its meeting on the 11 December 2019 resolved that in lieu of the fireworks exhibition the \$4,500 be distributed amongst the 14 Rural Fire Service Brigades located in the Cessnock Local Government Area.		
1.1.4.d	Organise the City of Cessnock Hall of Fame 2019-20 nominations process and induction ceremony.	100%	
	Call for nominations to the City of Cessnock Hall of Fame occurred 2019 and 2020. The nominations were considered by the Council Initiated Awards Committee and resolved at the Ordinary Meeting of Council held May 2020. An offer of inclusion into the City of Cessnock Hall of Fame has been sent to two people recognised for their achievement and contribution in their respective fields of endeavour. In accordance with the NSW Public Health Order for COVID-19, their Induction Ceremony has not progressed, however being actioned is the commemorative plaque and inclusion on the Wall of Fame.		
1.1.4.e	Organise ceremonies (and associated activities) for civic events such as Australia Day, Mayoral Scholarships and Citizenship presentations.	100%	
	A total of 39 Citizenship Ceremonies were held in conjunction with Australia Day celebrations at the Cessnock Performing Arts Centre. No further Citizenship ceremonies between March and June due to COVID-19.		

Note: 2017-21 Progress relates to the overall 2017-21 Delivery Program
2019-20 Result relates to the 2019-20 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' offered a diverse range of inclusive programs throughout the year and in the period prior to COVID-19 public health order restrictions included weekly activities at the Aberdare Youth Centre, outreach at Cessnock PCYC and Kurri Kurri Library. CYCOS teamed up with a number of services undertaking pop-up engagements across the Cessnock LGA including hosting activities at local parks. CYCOS worked collaboratively with service providers to run a comprehensive and entertaining school holiday program for September 2019 and January 2020. Unfortunately, due to COVID-19 all face to face engagement ceased from March 2020, however CYCOS was able to adapt by moving all its engagement online including creating Facebook groups for the young people in the Cessnock LGA and for the Young Parents Group. Programming



online was well received and supported by the young people and included mental health and well-being messaging during the social isolation phase of COVID-19. Face to face programming was able to recommence in a COVID safe way from June 2020.

In partnership with local organisations, CYCOS designed and delivered in the earlier part of the year youth-based community programs targeted at well-being with a focus on alcohol consumption and illicit drug use. This included delivery of the school program The Gathering in October at Kurri Kurri High School. CYCOS also delivered Pit Stop at Cessnock PCYC from September through to November to various youth

groups. Love Bites was delivered at the end of 2019 at both Kurri Kurri and Mount View High Schools. The team at CYCOS attended and hosted a stall at the R U OK Day in September at Kurri Kurri High School.

CYCOS supported Youth Ambassadors to participate in a newspaper and radio interview as part of 2020 Youth Week planning. CYCOS and partnering organisations finalised the Youth Week collateral including joint social media campaigns. CYCOS collaborated with external youth organisations, Hunter Valley Police and community groups to organise and host the Greta Skate Jam as part of Youth Week activities. Unfortunately, due to COVID-19 all other planned Youth Week activities were unable to progress.

Completing the year, a strategic planning document was developed for Council's youth service titled CYCOS Strategic Direction and includes opportunities for youth programming, service development, engagement, promotion and collaborative partnerships with service providers and young people. A YouTube video showcasing the key areas of the CYCOS Strategic Direction was launched on the CYCOS Facebook site as a tool to engage young people and promote awareness of the CYCOS Strategic Direction. The Strategic Direction will guide the delivery of future services at CYCOS.





Disability inclusion action plan

The Disability Inclusion Action Plan (DIAP) 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.

Some of the DIAP's key achievements for this year include:

- The installation of a lift and automatic doors at Cessnock Library Branch improving access from the ground floor carpark area to the main floor of the Library and was operational in the 2020-21 reporting year. The project was made possible with grant funding awarded by NSW Government Public Library Infrastructure Grants Program.
- Launch of Council's new website which aims to meet the Web Content Accessibility Guidelines (WCAG) 2.1 Accessibility standard to AA level. Some of the key

features that improve accessibility include the use of simplified language, text spacing and contrast, alternative text for images, accessible data tables and a live chat function.

- The Department of Planning and Environment's Everyone Can Play Guidelines have been incorporated into the design criteria for open space areas within Council's Recreation and Open Space Strategic Plan. The guidelines inform the planning, design and management of playspaces to ensure they are inclusive. Bridges Hill Park and Playground, Veterans Memorial Park, Johns Park and Jeffries Park have had upgrades that include accessible pathways, park furniture and play elements.
- Refurbishment of the family change rooms at Kurri Kurri Aquatic Centre including the installation of automatic doors.

Over the next year Council will be reviewing the current DIAP commencing the development of a new plan which will outline the practical steps Council will

take over the next four years to create a more inclusive community for people with disability.

Seniors week

A popular event on the civic calendar, 2020 Cessnock Seniors Festival held 12 to 23 February 2020 was well received by the community. The Seniors Week Advisory Committee representing local senior's organisations and advocates actively guided the development of the program and promotions. The 2020 program included 47 activities promoting learning, wellbeing, physical health and social connections.

The Festival program was promoted through social and print media, radio, street banners and distribution of 3,500 printed programs including at general practitioner clinics and community organisations. The call for community sponsorship resulted in \$6,500 from local businesses and media sponsorship. Council was also awarded \$8,700 in Communities & Justice NSW grant funding to support the Festival. Over 1,800 participations were recorded for the Festival.

*Photo: Cessnock Seniors Choir Concert
Seniors Festival 2020*

Operational Plan Performance



OPERATIONAL PLAN 2019-20 PERFORMANCE		2019-20 Results	2017-21 Delivery Program Progress
Objective 1.2 Strengthening community culture			
1.2.1 Continue to promote the range of community services across the local government area			On track
1.2.1.a	Increase community connectivity through strengthening Council's social media presence.	100%	
Council's Social Media Presence continues to grow. Council's Facebook page is currently at 8,529 likes and 9,201 follows. Council is also active on Twitter. It currently has 2779 followers. Council's social media presence has been vital to informing residents during the COVID-19 Pandemic and changes to Council services.			
1.2.1.b	Improve community awareness about Council's services through media and communications material, including Councils electronic platforms.	100%	
Council continues to publish news articles on its website and issue media releases promoting the services of Council. A number of Council's services were promoted including but not limited to, changes to services due to COVID-19, adoption of the Operational Plan, Support Local Campaign, community recovery officer position, adoption of the Local Strategic Planning Statement.			
1.2.1.c	Review and promote the Cessnock LGA Community Directory and Council's What's On Calendar.	100%	
The Community Directory and What's On Calendar platforms were reviewed and replaced as part of the new Cessnock City Council website. Council launched the new online Community Directory and What's On Calendar March 2020. This new tool will help promote local community organisations and service providers along with their activities. It provides valuable information for the community and since launching, 80 services and community organisations have listed on the community directory.			
1.2.2 Collaborate with the community to develop and deliver services			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.	100%	
A number of collaborative network meetings were attended throughout the year and included Cessnock Youth Interagency, Cessnock General Interagency, Cessnock Walk Kuwama, Cessnock Healthy Lifestyle Network, Local Government Community Safety and Crime Prevention Network, Cessnock Family and Domestic Violence Committee, and Cessnock Place Based Reference Group.			
1.2.2.b	Promote and administer Council's Community Cultural Development Dollar for Dollar Grant Scheme.	100%	
The Community and Cultural Development Dollar for Dollar Grant Scheme was promoted throughout August and the call for applications closed 6 September 2019. The applications were assessed by Council's Dollar for Dollar Grants Committee and the funding allocation was adopted at the Ordinary Meeting of Council held 6 November 2019. 12 projects were funded and the total amount awarded was \$25,000.			
1.2.3 Commence implementation of the Community Infrastructure Strategic Plan			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.	100%	
Regular engagement with community groups who operate from Council owned facilities occurred throughout the year responding to maintenance works, opportunities to promote the facility, providing support with funding opportunities and improvement works. This includes liaising with community groups that operate from Richmond Main Colliery, Wollombi Cultural Centre, Marthaville Arts and Cultural Centre and Cessnock Performing Arts Centre.			

Note: 2017-21 Progress relates to the overall 2017-21 Delivery Program
2019-20 Result relates to the 2019-20 Operational Plan

OPERATIONAL PLAN 2019-20 PERFORMANCE		2019-20 Results	2017-21 Delivery Program Progress
1.2.3.b	Investigate options and pursue funding for the revitalisation of Marthaville Arts and Cultural Centre.	100%	
	Works have been undertaken at Marthaville Arts and Cultural Centre to improve the safety, security and appearance of the site. The boundary fence was replaced in September and the front picket fence in February. These projects were funded by Councils Cultural & Community Buildings Renewal Program along with contributions from both neighbouring properties and the Marthaville Arts and Cultural Centre Section 355 Committee. Rectification works to the historic timber slab shed will be completed in the 2020/21 reporting year.		
1.2.3.c	Pursue funding opportunities for facility upgrades at CPAC to ensure it remains a high quality cultural venue.	100%	
	An investigation occurred for the establishment of a cultural hub at Cessnock Performing Arts Centre with a concept design and indicative costings prepared for a redesign of the existing floor space for the areas previously occupied as office space. Partial funding for the project has been secured and further funding opportunities are being investigated. The facility in April 2020 was awarded \$75,100 from the NSW Government Stronger Country Communities Fund for a kitchen upgrade with commercial quality appliances and fixtures. The works have been listed in the 2020-21 Operational Plan.		
1.2.3.d	Continue with the preparation of a business case for an expanded Cessnock Library Branch, including investigating its location within a cultural hub.	100%	
	The Business Case for an expanded Cessnock Library Branch was endorsed by Council's Cultural Facilities Committee. The Business Case presented a number of options including locations and will be further considered for inclusion in the next Delivery Program.		
	1.2.4 Provide a range of community, sporting and aquatic facilities		On track
1.2.4.a	Promote and deliver Council's Dollar for Dollar programs to community groups including the eligibility criteria for infrastructure projects that seek to improve Council owned and/or managed community facilities to be welcoming, engaging, inclusive, safe and accessible.	100%	
	Council's Dollar for Dollar programs were successfully promoted and funds distributed to a number of sporting and community groups.		
1.2.4.b	Prepare and submit applications for funding to improve and/or construct community, sporting and aquatic facilities.	100%	
	14 grant applications were submitted with 6 being successful and 1 with the outcome pending. The 6 successful grant funds totalled \$351,599 and will result in significant sporting and community infrastructure upgrades at Miller Park, Branxton, a storage and kiosk upgrade to Drain Oval Cessnock, a playground upgrade at Bluey Park, Weston and specialist reports and documents able to be completed to progress the Richmond Vale Rail Trail.		
1.2.4.c	Support community groups to manage facilities in conjunction with Council.	100%	
	Support to community groups has been ongoing. Support has been provided through regular meetings and access to Council staff. Meetings have been held management committees to discuss planned upgrades to facilities, discussions regarding future upgrades, support with completing grant applications and supporting all groups through Covid-19 including keeping groups updated on public health orders and communicating the implications of these.		
	1.2.5 Develop and implement adopted masterplans for community facilities		On track
1.2.5.a	Continue to develop and implement masterplans for community, sporting and aquatic facilities.	100%	
	Draft Masterplans have been developed for Baddeley Park, Carmichael Park and Weston Park and Masterplans have been adopted for Greta Central Oval and Cessnock Pool. Through a detailed community engagement process, future direction has been provided for these facilities with proposed works to be completed via a staged approach.		
	1.2.6 Provide a variety of affordable interment options to the community		On track
1.2.6.a	Implement the Cessnock City Council Cemeteries Masterplan.	100%	
	A number of key actions were achieved from Council's Cemeteries Masterplan including wayfinding signage at Cessnock Cemetery, Stage 2 works at Kurri Lawn Cemetery (extension of the lawn cemetery, power upgrade and installation of irrigation) and seating at Wollombi Cemetery.		
	1.2.7 Prepare and implement a Sponsorship & Subsidies Policy and procedure to build community capacity.		Completed
	1.2.8 Commence implementation of the LGA Signage Strategy.		Completed

Note: **2017-21 Progress** relates to the overall 2017-21 Delivery Program
2019-20 Result relates to the 2019-20 Operational Plan

Objective 1.3:

Promoting safe communities

Crime prevention

In addition to crime prevention programs delivered by Council's youth service 'CYCOS', a number of collaborative network meetings were attended throughout the year and included Cessnock Youth Interagency, Cessnock General Interagency, Cessnock Walks Kuwama, Cessnock Healthy Lifestyle Network, Local Government Community Safety and Crime Prevention Network, Cessnock Family and Domestic Violence Committee, and Cessnock Place Based Reference Group.

Building on last year's Crime Prevention through Environmental Design strategies implemented at Marthaville Arts and Cultural Centre further works have been undertaken at the centre to improve the safety, security and appearance of the site. The boundary fence was replaced in September and the front picket fence in February with next actions being rectification works to the historic timber slab shed and will be completed in the 2020-21 reporting year.

Operation Bounce Back, a regional community awareness campaign focused on motor vehicle theft and the need to secure vehicles by practising good home security. As part of the campaign, 'Car Thieves Go To Great Lengths' brochures were delivered to motor vehicle theft hot spots across the city.

Companion animals

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



- Providing free microchipping of companion animals for residents of the Cessnock local government area.
- Council microchipped an additional 81 companion animals.
- Holding free microchipping days for companion animals in the local government area, promoting the free microchipping of companion animals by Rangers as part of our service to the community.
- 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 bus stop posters and rear of bus advertising – "With Love Comes Responsibility".
- Over 6100 Companion Animal Lifetime Registration reminder letters to promote compliance with the Act.

- Council impounded 440 dogs for the period, 118 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 84 attacking dogs in the local government area in the 2019-20 period.

As a result of the reported dog attacks for the year ended 30 June 2020 there were 100 actions taken relating to these dog attacks including:

- 2 were declared dangerous;
- 18 infringements were issued;
- 16 received warnings;
- 3 were seized and taken to the pound;
- 6 dogs were destroyed;
- 11 were declared menacing;
- 5 other actions were taken; and
- 7 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 manages 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's free microchipping days were postponed due to excessive smoke from the bushfires and more recently due to Covid-19. However our Ranger team are still providing free microchipping daily to residents of the LGA.

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 continues to promote responsible pet ownership through the following initiatives and promotions:

- Newly created lost and found companion animals web page.
- Council Rangers attending community events such as school fares and community celebrations.
- 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.
- With Love Comes Responsibility campaign was delivered in regards to responsible pet ownership.
- Bus shelter signage program - rotating advertising on Council bus shelters to display messages regarding responsible pet ownership.
- Advertising on the back of a bus further promoting responsible pet ownership - With Love Comes Responsibility campaign.

Swimming pool inspections

Council inspected 110 backyard swimming pools during the 2019-20 reporting period. A total of 101 certificates of compliance and 5 certificates of non-compliance were issued during 2019-20.

Operational Plan Performance



OPERATIONAL PLAN 2019-20 PERFORMANCE		2019-20 Results	2017-21 Delivery Program Progress
Objective 1.3 Promoting safe communities			
1.3.1 Participate in collaborative partnerships to prevent crime			On track
1.3.1.a	Participate on the Cessnock City Liquor Accord and Community Safety Precinct Committee.	100%	
1.3.2 Carry out regulatory and education programs to protect residential amenity and community health and safety			On track
1.3.2.a	Assess requests for additional, changes to existing and special event alcohol-free zones across the LGA.	100%	
Assessed Alcohol Free Zones and Special Event Alcohol Free Zones - In accordance with Part 4 of the <i>Local Government Act 1993</i> and the Ministerial Guidelines on Alcohol Free Zones.			
1.3.2.b	Conduct internal driver awareness sessions.	100%	
Delivered Transport for NSW approved Road Safety Campaign material to staff through posting of electronic and hard copy information in the workplace.			
1.3.2.c	Conduct Graduated Licensing Scheme Workshops for supervisors and learner drivers.	100%	
1.3.3 Continue to comprehensively and professionally process construction certificates and complying development certificates			On track
1.3.3.a	Comprehensively and professionally process construction certificates and complying development certificates.	100%	
Council's building certification team assess and determine planning and building related applications. For 2019/20 financial year, Council processed 328 construction certificates (CC's) and 21 complying development certificate (CDC's). This equates to an annual market share of 55% for all CC's and 4% of all CDC's. The remainder have been determined by private certifiers.			
1.3.4 Continue implementation of local government road safety projects from the Road Safety Strategic Plan 2014-18			On track
1.3.4.a	Deliver road safety education and awareness programs under the joint Local Government Road Safety Program.	100%	
1.3.4.b	Prepare a Road Safety Strategic Plan 2019-23.	100%	
Implemented the Road Safety Strategic Plan 2019-23, achieving positive results in reduction of crash statistics.			
1.3.5 Improve the road safety network			On track
1.3.5.a	Provide designs and documentation for traffic facilities and road works to improve the safety of the road environment.	100%	
1.3.5.b	Assess applications for heavy vehicle movements within the LGA.	100%	
1.3.5.c	Research and respond to road safety and road engineering enquiries.	100%	
1.3.5.d	Prepare reports for and facilitate the Local Development Committee (Traffic).	100%	
1.3.5.e	Prepare reports for and facilitate the Local Traffic Committee.	100%	
1.3.5.f	Collaborate with partners to develop and maintain a street light network to improve the safety of the road network.	100%	

Note: 2017-21 Progress relates to the overall 2017-21 Delivery Program
2019-20 Result relates to the 2019-20 Operational Plan

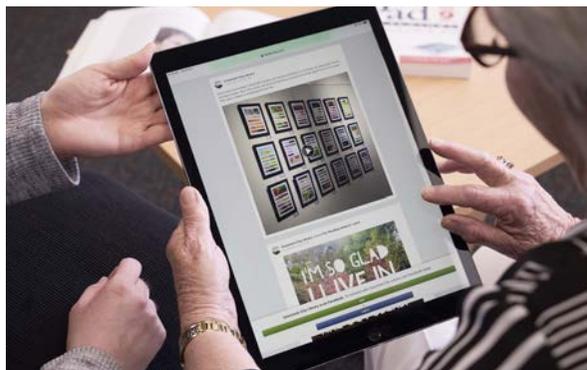
Objective 1.4:

Fostering an articulate and creative community

Cessnock City libraries

Cessnock City Library fostered a culture of life-long learning implementing a multi-faceted approach, developing community partnerships and delivering diverse programming. A range of literacy programs were delivered along with preschool programs designed to instil a love of reading with weekly Rhymetime and Storytime enthusiastically attended. Visits to preschools and playgroups were a regular part of our programming strategy and were immensely enjoyed including Children's Book Week Roadshow readings, dramatisations and puppetry. Adult lifelong learning programs held throughout the year included writers groups, bookclubs, author talks, sustainable living and retirement sessions. The Library supporting inclusion offered two LGBTQIA+ events and were well attended.

Community interest in local history resulted in a busy year for Local Studies, assisting local history researchers, hosting film screenings, facilitating workshops, hosting author talks, tours of the collection and curating exhibitions.



The popularity of e-resources has grown and in response the Library has expanded its online collection, including a range of e-comics and online movies. To assist Library users' transition to digital resources and improve IT skills and knowledge, the Library secured grant funding to deliver IT workshops. However, in response to COVID-19 workshops were required to cease and will recommence when safe to do so. To fill this void, online instructions for e-resources was posted on the Library Facebook site. IT help sessions were also offered during the early part of the year and Kurri Kurri

High School students assisted by delivering a weekly Bring Your Own Device Tech Help session. Promotion of e-resources is an ongoing activity and the increased usage demonstrates the success of the Library Facebook site and monthly newsletter communications and the growing popularity of this medium. The Cessnock City Library E-Branch loans was up 188.9% and E-Reference up 32.9% for the reporting year.

We are thrilled that an elevator lift is being installed at the Cessnock Library Branch connecting the ground floor with the first floor along with construction of new stairs and automatic sliding door. The project was made possible with grant funding awarded by NSW Government Public Library Infrastructure Grants Program. As part of a separate access project, two height adjustable self-check out machines were installed at Cessnock Library Branch providing equal access to children and people with disability to check out their own items. A self-return check in kiosk has also been installed improving access to the collection however the operational use of the kiosk will occur in time and in accordance with the Branch's COVID-19 Safety Plan.



A number of other capital work projects have been implemented throughout the year and includes air conditioning improvements within the Kurri Kurri Library Branch meeting room and relocation of shelving providing increased accessibility for Library users to the Branch's collection. With works undertaken at the Kurri Kurri Library Branch last year combined with this year's works the end result is the creation of a much brighter and inviting Library Branch. The installation of the self-return check in kiosk completes the refurbishment project for the Kurri Kurri Library Branch however its operational use similar to the Cessnock Library Branch will occur in time and in accordance with the Branch's COVID-19 Safety Plan.

Community & cultural development dollar for dollar grant scheme

The Community and Cultural Development Dollar for Dollar Grant Scheme is open to not-for-profit 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.

This year Council allocated a total of \$25,000 to support 12 local art, cultural and community projects.

Cessnock performing arts centre

Prior to the COVID-19 Pandemic, the 2019 and 2020 CPAC season program had pleasing audience growth and a programming strategy that delivered an eclectic mix of drama, comedy, music, dance and Aboriginal and Torres Strait Islander content.

Audience performance highlights included the heart-wrenching family drama *Spencer*, the musical *HMS Pinafore* and Hunter Drama's production of Disney's *Madagascar*. *Madagascar* proved to be a delight for young and old and having Hunter Drama provide classes

at CPAC on a regular basis provides children and young people with the opportunity to engage in live theatre as does the venue's school holiday programming.

Interest in theatre for children and young people continues to grow in popularity. The 2019 season delivered a number of theatre performances aimed at children audience development and the 2020 year started with a children's magic show. CPAC now has a regular contingent of family day care and vacation care groups that book into the theatre as soon as the season program is released. The venue is also fast becoming popular with local schools looking to plan their annual end of year extravaganzas.

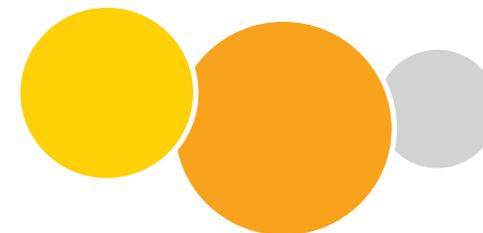


Photo: Kurri Kurri Library Aboriginal Art and Symbols NAIDOC 2019



A number of performances were scheduled to be delivered as part of the 2020 season along with involvement in Youth Week 2020 with the venue set to host the March 2020 Youth Week Launch. In response to COVID-19 public health measures, from mid-March 2020 and in accordance with the COVID-19 public health order performances were placed on hold with many being rescheduled to later dates in 2021.



Photo: Cessnock Performing Arts Centre (CPAC)

To ensure CPAC remains a high-quality venue for performing and creative arts, an investigation is well underway for the establishment of a cultural hub at Cessnock Performing Arts Centre with a concept design prepared for a redesign of the existing ground and first floor office area. The redesign seeks to provide further creative spaces for engagement in the creative arts. Partial funding for the project has been secured and further funding opportunities will continue to be pursued over the next 12 months.

It has been a challenging year for our outdoor civic events with adverse weather conditions impacting both Spring Awakening and Carols in the Park. Spring Awakening held 6 September 2019 was severely impacted by weather conditions including dust storms, rain and strong wind. Consequently, event attendance was less than previous years, however the Lantern Parade was still able to proceed as was the community event and music performance component held at Cessnock TAFE. With Carols in the Park, the event scheduled for 6 December 2019 was set to deliver new and exciting elements. Due to adverse air quality conditions associated with the bushfires and following



Photo: Storytime at Spring Awakening 2018

a risk assessment, a decision was made on the day of the event to cancel. The fireworks exhibition had already been cancelled days prior to the event out of respect to fire fighters and people impacted by the bushfires. Council at its meeting on the 11 December 2019 resolved that in lieu of the fireworks exhibition the \$4,500 be distributed amongst the 14 Rural Fire Service Brigades located in the Cessnock Local Government Area.

Operational Plan Performance



OPERATIONAL PLAN 2019-20 PERFORMANCE		2019-20 Results	2017-21 Delivery Program Progress
Objective 1.4 Fostering an articulate and creative community			
1.4.1 Engage with the community in reconciliation activities			On track
1.4.1.a	Deliver an engaging Cessnock Performing Arts Centre season with programming strategy that considers Council's community plans, diversity and inclusion.	100%	
<p>Prior to the COVID-19 Pandemic, the 2019 and 2020 season program had pleasing audience growth and noteworthy attendance. The programming strategy delivered an eclectic mix of drama, comedy, music and dance. Performance highlights included the heart-wrenching family drama Spencer, the musical HMS Pinafore and Hunter Dramas production of Disney's Madagascar. Madagascar proved to be a delight for young and old and having Hunter Drama provide classes at CPAC on a regular basis provides children and young people with the opportunity to engage in live theatre as does the venue's school holiday programming. CPAC in supporting Council's Reconciliation Action Plan hosted a film screening for NAIDOC Week 2019 and always seeks to include Aboriginal and Torres Strait Islander performances in its season program. From mid-March 2020 and in accordance with the COVID-19 Public Health Order a number of performances were unable to be held and rescheduled to later dates in 2020 & 2021.</p>			
1.4.1.b	Deliver programs at Cessnock Performing Arts Centre that engage children and young people in cultural expression.	100%	
<p>Interest in theatre for children and young people continues to grow in popularity. CPAC now has a regular contingent of family day care and vacation care groups that book into the theatre as soon as the season program is released. Additionally, the venue is fast becoming popular with local schools looking to plan their annual end of year extravaganzas. The 2019 season delivered a number of theatre performances aimed at children audience development and the 2020 year started with a children's magic show. A number of programs were scheduled to be delivered as part of the 2020 season along with involvement in Youth Week 2020 with the venue set to host the March 2020 Youth Week Launch, however in response to COVID-19 Public Health measures was postponed.</p>			
1.4.2 Continue implementation of the priority projects from the Cessnock City Library Review, Report & Strategy			On track
1.4.2.a	Develop and promote Cessnock City Library digital services.	100%	
<p>The popularity of e-resources has grown and in response the Library has expanded its online collection, including a range of e-comics and online movies. To assist Library users transition to digital resources and improve IT skills and knowledge, the Library secured grant funding to deliver IT workshops. However, in response to Covid-19, workshops were required to cease and will be delivered when safe to do so. To fill this void, online instructions for e-resources was posted on the Library Facebook site. IT help sessions were also offered during the year and Kurri Kurri High School students assisted by delivering a weekly Bring Your Own Device Tech Help session. Promotion of e-resources is an ongoing activity and the increased usage demonstrates the success of the Library Facebook site and monthly newsletter communications and the growing popularity of this medium. The Cessnock City Library E-Branch loans was up 188.9% and E-Reference up 32.9% for the reporting year.</p>			

Note: **2017-21 Progress** relates to the overall 2017-21 Delivery Program
2019-20 Result relates to the 2019-20 Operational Plan



OPERATIONAL PLAN 2019-20 PERFORMANCE

		2019-20 Results	2017-21 Delivery Program Progress
1.4.2.b	Develop and deliver diverse and inclusive lifelong learning programs, arts and local history exhibitions at Cessnock Library and Kurri Kurri Library Branches.	100%	
<p>Cessnock City Library fostered a culture of life-long learning implementing a multi-faceted approach, developing community partnerships and delivering diverse programming. A range of literacy programs were delivered along with preschool programs designed to instil a love of reading with weekly Rhymetime and Storytime enthusiastically attended. Regular visits to preschools and playgroups occurred and the Childrens Book Week Roadshow with readings, dramatisations, audience participation and puppetry were enjoyed. Lifelong learning programs held included writers groups, bookclubs, author talks, sustainable living principles and retirement sessions. Community interest in local history resulted in a busy year for Local Studies, assisting local history researchers, hosting film screenings, facilitating workshops, hosting author talks, tours of the collection and curating exhibitions. The Library supporting diversity and inclusion, offered 2 LGBTQ events and were well attended.</p>			
1.4.2.c	Progress next stage access improvements at Cessnock Library Branch including installation of a lift at Cessnock Library Branch.	100%	
<p>The lift at the Cessnock Library Branch has been installed connecting the ground floor with the first floor along with construction of new stairs. As part of a separate access project, two height adjustable self check out machines were installed, providing equal access to young people and people with disabilities to check out their own items. A self return check in kiosk has also been installed improving access to the collection however the operational use of the kiosk will occur in time and in accordance with the COVID-19 Safety Plan for the facility.</p>			
1.4.2.d	Finalise the internal redesign of the Kurri Kurri Library Branch enhancing it as a modern and accessible facility for library users.	100%	
<p>A number of works have occurred and include air conditioning improvements in the meeting room and relocation of shelving providing increased accessibility for Library users to the collection and within the Library. With the earlier works undertaken in 2018/19 and the works undertaken this reporting year the end result is the creation of a much brighter and inviting Library Branch. A self return check in kiosk has been installed at the Branch and completes the refurbishment project. The operational use of the self return check in kiosk will occur in time and in accordance with the COVID-19 Safety Plan for the facility. In accordance with the COVID-19 Safety Plan the old returns station is being used to sanitise the Library collection and will be decommissioned in time and once safe to commence the operations for the new self return check in kiosk.</p>			
1.4.3 Promote and participate in a range of cultural and heritage activities across the local government area. (reported at 1.1)			On track

Note: 2017-21 Progress relates to the overall 2017-21 Delivery Program
2019-20 Result relates to the 2019-20 Operational Plan

2017-21 DELIVERY PROGRAM MEASURES

Measures	Context/Benchmark	Base	2017-21 Target	2019-20 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	13,801	With the COVID-19 Public Health Order, face to face service delivery for CYCOS programming temporarily ceased mid March until late June. In response, online platforms were increased. Data for the closure period from March 2020 includes analytics for CYCOS social media accounts.
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%	Due to CV19 protocols routine monitoring inspections were postponed. Whilst some regulated businesses remain closed due to restrictions in order to maintain an oversight of food safety an alternate remote inspection process was developed & implemented in accordance with NSW Food Authority requirements prioritising businesses that were yet to receive an inspection within the administration period. In the June period 62 remote assessments of food businesses were completed and a total of 306 regulatory business inspections were completed in the 2019-20 financial year.
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%	109 routine Public pool and spa inspections were conducted in the period November 2019 to March 2020.
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	> NSW median	778	The number of programs delivered by Cessnock City Library exceeded the median for NSW Public Libraries. With the COVID-19 Public Health Order, face to face programs ceased April 2020. The Library was on track to exceed the base measure of 810 with three months left in the reporting year at the time of programs ceasing.
		15,582 attendees 2014-15	>NSW median	17,521	The number of attendees to library programs as at March 2020 already exceeded the base measure. The Library was unable to open during April & May in response to COVID-19 Public Health Order and was prohibited from delivering community programs during June.
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	9,380	CPAC, prior to closure in response to the COVID-19 Public Health Order, was on track to exceed the base target measure. Due to the Public Health Order there was no performances held from Mid March to 30 June 2020.
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	1,442	Spring Awakening estimated participation 750. Adverse weather conditions impacted on the event. The 2019 Carols in the Park event was cancelled on the event day due to air quality concerns associated with the bushfires. Data also includes Australia Day events and Local Government Week.

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





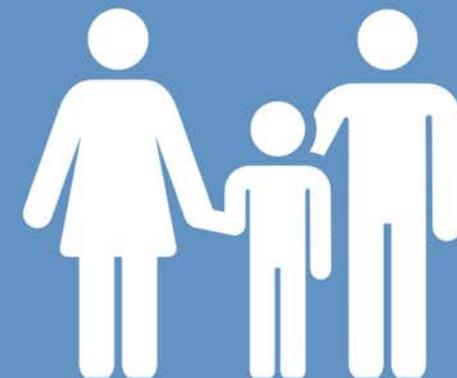
\$19.15
million
in grant
funding



787
new DA's
determined



71,290
visitation through
Hunter Valley Visitor
Information Centre



491,338
page views on
Hunter Valley Visitor
Centre website



Launched
Shop Local
campaign

**1st Council in NSW to
achieve direct link
between internal
planning systems and
NSW Planning Portal!**





Objective 2.1:

Diversifying local business options

Hunter Joint Organisation Group Entities

The Hunter Joint Organisation, and its group entities, are the hub for local government collaboration, strengthening 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 that operate 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. The Hunter Joint Organisation’s statutory mandate includes identifying key regional strategic priorities, advocating for these priorities, and building collaborations around these priorities with other levels of government, industry and community.

- **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 Regional Policy & Programs Division (which delivers on the strategic priorities of the Hunter Joint Organisation, including the Hunter and Central Coast Regional Environment Program (HCCREMS), on behalf of both Hunter JO member councils 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.

Council has representation on each entity's Board, and shares ownership and governance of the entities 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*.





Contracts

Council awarded the following contracts for amounts over \$150,000 (not including employment contracts) during 2019-20.

SUCCESSFUL TENDER	ITEM	AMOUNT PAYABLE PER TENDER (incl. GST)
Waeger Group	Fosters Bridge	\$1,691,188
Waeger Group	Paynes Crossing Road, Paynes Crossing – Bridge Replacement	\$2,117,406
Progressive Risk Management	Investigation of Contamination of Former Waste Sites.	\$359,102
Teleo Design Pty Ltd	Bridges Hill Playground supply and installation of FRP mesh platforms, stairways, decks, handrails	\$355,911
Casa Projects Pty Ltd	Design and Construct Anvil St Bridge Greta	\$1,391,985
Remondis	Collection and Transport of Organics	\$375,000
Coates Hire Operations Kennards Hire Pty Ltd Conplant Pty Ltd Lovetts Cessnock Earthmoving Hartchers Water Haulage J & L Plant Hire Pty Ltd Dannenberg Earth Moving Mitchell Bros Earthmoving Roses Earthmoving T/A Kuhaca Pty Ltd T & D Earthworks Pty Ltd Woodbury Civil	Plant Hire	\$1,000,000 + (over 3 years)

- 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 2019-20 Cessnock Council recycled 3,849 tonnes via the kerbside service.

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

During the period 2019-20 Cessnock Council recovered 5,090 tonnes via the kerbside organics service.

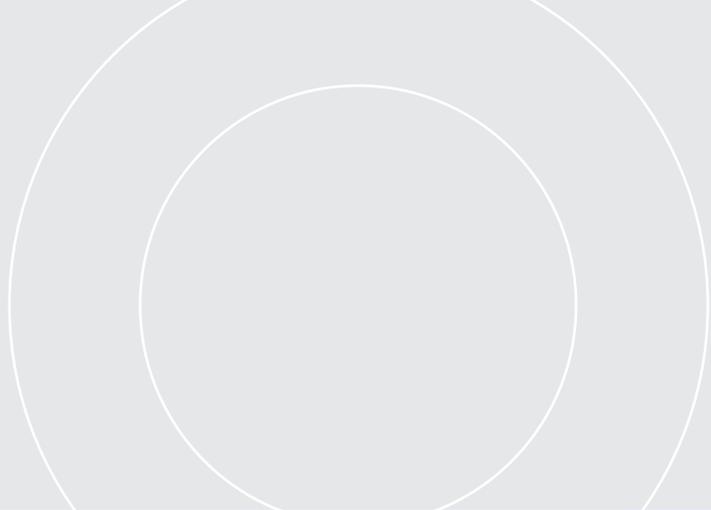


Operational Plan Performance



OPERATIONAL PLAN 2019-20 PERFORMANCE		2019-20 Results	2017-21 Delivery Program Progress
Objective 2.1 Diversifying local business options			
2.1.1 Undertake a follow-up Business Capability Study (to include trend analysis) and a Liveability Study			On track
2.1.1.a	Deliver the Business Capability Study and develop a toolkit to support the project.	100%	
The business capability study was undertaken, determining how many businesses operate within the region, their size, employment capacity, digitisation, export/ import status, skills shortages, performance and optimism. The Economic Development Unit identified 3017 businesses, engaged with 899 businesses and 713 businesses completed the survey surpassing the expected target of 600. The study will allow further projects and strategies to be developed utilising this research as a basis for improving business performance. The study is available at https://advancecessnock.com.au/business-capability-study/			
2.1.1.b	Scope and prepare for the renewal of a city wide Economic Development Strategy which prescribes a clear strategic framework for diverse and sustainable economic development outcomes, subject to funding.	100%	
The schedule for the development and completion of the city wide Economic Development Strategy has been detailed under Operational Plan 2020-2021 Action 2.1.4.c. A draft strategy framework has been developed using specialized assistance in preparation for community consultation.			
2.1.2 Identify opportunities and advocate for economic development and infrastructure funding			On track
2.1.2.a	Undertake research for economic analysis and reporting, prepare publications, submissions, and discussion papers and collate economic development information pertaining to major funding attraction.	100%	
Cessnock Business Capability Study 2019 published and completed. A submission was prepared and submitted in response to Strategic Review of the Resources for Regions Program. A submission on Hunter Valley's Bushfire Devastated Communities was submitted to the Australian Government, with the Mayor attending the follow on Community Rebuilding Initiative roundtable. A Cessnock LGA COVID-19 Impact Report was developed to document the localised impact caused by the crisis. \$6.6m in NSW Government funding was announced for the Cessnock Airport Upgrade Project based on the economic benefits of the project.			

Note: 2017-21 Progress relates to the overall 2017-21 Delivery Program
2019-20 Result relates to the 2019-20 Operational Plan



OPERATIONAL PLAN 2019-20 PERFORMANCE		2019-20 Results	2017-21 Delivery Program Progress
2.1.3 Implement a Business Investment Attraction Program			On track
2.1.3.a	Maintain the Advance Cessnock City business investment attraction resources.	100%	
	The Advance Cessnock City website is used as an online platform and business engagement tool that has enabled Cessnock City Council to be more responsive, understand the economic base, and communicate effectively with businesses, governments and institutions. Fortnightly e-news updates are provided to more than 6,000 business contacts and business investment resources are maintained and available for use. A Support Local page has been added to the website where a toolkit and other resources are available to promote local businesses. The Advance Cessnock City website is monitored by staff throughout the year with resources continually updated and improved.		
2.1.3.b	Implement the Business Investment Attraction Program, cooperate with Advance Cessnock partners and the NSW Investment Concierge to facilitate and accommodate investment leads.	100%	
	The Advance Cessnock City platform has allowed a strategic approach to business investment attraction to target jobs-rich industries that complement existing businesses. Investment attraction resources are maintained on the Advance Cessnock City website, investment enquiries are supported via the Economic Development Team and the Planning Department in consultation with the NSW Government Investment Concierge Service. Quarterly Advance Cessnock Partners meetings have been held to support business chambers and tourism associations to discuss the Support Local campaign, the Economic Development Grants & Sponsorship Program and general business initiatives for the benefit of the LGA.		
2.1.4 Implement a Business Investment Attraction Program			On track
2.1.4.a	Support Advance Cessnock City partnership through providing economic development grants and sponsorship for projects which improve the business environment, build capacity and capabilities amongst businesses, stimulate investment, enterprise and job creation as well as enhance the city's image.	100%	
	The 2019/2020 Economic Grants and Sponsorship program has been administered for 2019/20 in line with the Town Coordinator Committee instructions. New Grants and Sponsorship Guidelines have been developed to clarify and simplify the Council Economic Development Grant and Sponsorship requirements. The 2020/2021 Economic Grants and Sponsorship program was released on 20 March 2020 with seven complying applications received, reviewed and supported.		
2.1.4.b	Support and nurture existing economic activity in the city through Advance Cessnock City, collaborate with Advance Cessnock partners and foster sustained business productivity, growth and employment through business engagement opportunities and projects.	100%	
	Quarterly Advance Cessnock City (ACC) Partners meetings have been held to discuss actions that support business activity and growth. ACC Partners discussed, developed and approved the Support Local campaign concept ready for implementation. The 2019/2020 Economic Grants and Sponsorship program projects have been delivered by the ACC Partners as per the funding agreements. The 2020/2021 Economic Grants and Sponsorship Guidelines have been developed and distributed with seven applications received from ACC Partners.		
	2.1.5 Finalise and commence implementation of the Cessnock Commercial Precinct, Public Domain Plan, DCP and s94 Plan.		Completed
	2.1.6 Finalise and commence implementation of the Kurri Kurri District Plan and Town Centre Masterplan, Public Domain Plan, DCP and s94 Plan.		Completed
	2.1.7 Continue delivery of the Branxton Sub-Regional Plan - Stage 2.		Completed

Note: 2017-21 Progress relates to the overall 2017-21 Delivery Program
2019-20 Result relates to the 2019-20 Operational Plan

Objective 2.2:

Achieving more sustainable employment opportunities

Employment

During this reporting period the Bushfires and COVID-19 impacted the Cessnock local government area, as our large employing industries of Tourism, Accommodation & Food Services and Retail were among the hardest hit by COVID-19 travel restrictions and the bushfires before that.

REMPPLAN Economy data shows that pre COVID-19 employment (March 2020) in the Accommodation & Food Services industry was 2,589 and by June 2020 that number had fallen to 2,311. Retail Trade also suffered job losses with a reduction from 1,963 to 1,833 jobs.

Nearly half (47 per cent) of businesses made changes to their workforce arrangements as a result of COVID-19. For some businesses this included temporarily reducing or increasing staff working hours, changing the location where staff worked (including working from home) or staff being placed on leave.

Two in five businesses (38 per cent) changed how they delivered their products or services, including shifting to online services. Over a third of businesses have renegotiated their lease and rental arrangements and a quarter have deferred loan repayments.

Employed residents

There were 21,313 employed residents in the Cessnock local government area. The highest employing industries are Health Care & Social Assistance (12.5 per cent), Retail Trade (11.1 per cent), Accommodation & Food Services (10.8 per cent) and Mining (10.3 per cent). 49 per cent of employed residents work in the local government area, the remaining travel to surrounding regions for work. Newcastle employs 12.7 per cent of Cessnock residents followed by Singleton 12.6 per cent and Maitland 11.6 per cent.

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 & Social Assistance are the highest employing sectors. Population growth is driving larger numbers of jobs in Health Care & Social Assistance, and Education and Training.

Industry sectors

Cessnock's 2019 Gross Regional Product (GRP) is estimated at \$2.8 billion. Cessnock represents 4.9 per cent of Hunter Region's GRP of \$56.8 billion and 0.45 per cent of New South Wales' Gross State Product (GSP) of \$625.4 billion.



Cessnock has a long history of coal mining, manufacturing, construction, agriculture, 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 that are currently in care and maintenance, 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

The Cessnock local government area 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 within the 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 2019-20 PERFORMANCE		2019-20 Results	2017-21 Delivery Program Progress
Objective 2.2 Achieving more sustainable employment opportunities			
2.2.1 Develop and communicate employment-related information to businesses			On track
2.2.1.a	Maintain the Advance Cessnock City news, continue to provide critical and relevant information to businesses, and increase the resources on the Cessnock City Jobs Portal.	100%	
The Advance Cessnock City e-news and business portal have continually provided vital information to businesses as well and sharing information related to Bushfires and COVID-19. The sharing of information relating to bushfires has resulted in 301 NSW Small Business Grant applications from the Cessnock LGA and \$2.96 million in funding received from this fund. The Cessnock City Jobs Portal is continually being refined in conjunction with key agency partners and new stories and jobs are being added regularly. COVID-19 information and updates have been provided to assist local businesses in decision making, in obtaining grants and in accessing government subsidies during this difficult period.			
2.2.2 Undertake a Skills Needs Analysis and collaborate with State and Federal Governments to promote employment			On track
2.2.2.a	Collaborate with governments, training and employment agencies and maintain online resources for businesses, and promote employment and training outcomes.	100%	
Network of training bodies and employment agencies convened to respond to findings of the Economic Development Unit's Cessnock City Skills Audit. TAFE partnership negotiated with Advance Cessnock City with training packages being developed to respond to business needs. Meetings held with network to progress opportunities for unemployed populations, and find synergies on mutual issues such as employment programming and learn to drive programs. The Jobs Portal has been developed and refined in support of this deliverable. Over 50 attendees registered and attended the Greater Newcastle's Introduction to Exporting workshop co hosted by Cessnock City Council. Jobs Forum quarterly meeting held on 25 March 2020 and collaboration and training programs have been run online in response to COVID-19 restrictions.			
2.2.3 Continue the Cessnock City Youth First Project.			Completed
2.2.4 Provide and promote apprenticeships and traineeships within Council			On track
2.2.4.a	Implement a graduate program in critical functional areas.	100%	
The Apprentice, Graduate and Trainee Framework is now complete following consultation with Staff, Management and approved by the Executive Team. The Framework will be presented to Council in August 2020. The Framework will be implemented over the next 5 years and includes increasing the numbers of Apprentice, Trainee and Graduate positions at Council by 4 in the first year and 2 each year thereafter.			

Note: [2017-21 Progress](#) relates to the overall 2017-21 Delivery Program
[2019-20 Result](#) relates to the 2019-20 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 2019 visitors to the Hunter Region (Barrington Tops, Hunter Valley, Lake Macquarie, Newcastle and Singleton) stayed 14.9 million nights, spending \$3.2 billion dollars in the region, up by 16.5 per cent on the previous year.

In 2019, the revenue generated from tourism in the Cessnock local government area was \$511 million, with a further \$216 million in revenue generated from value added activities (REMPLAN 2019 Release 1).



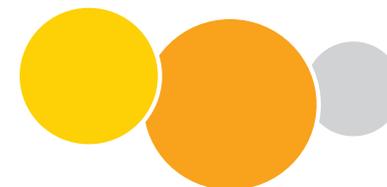
Hunter Valley Visitor Centre

The Hunter Valley Visitor Information Centre has once again achieved Level 1 Accredited Visitor Information Centres (AVIC) accreditation and services more businesses in Hunter Valley Wine Country than ever before. The Hunter Valley Visitor Information Centre remains the premier visitor centre in the Hunter Valley, servicing customers 364 days a year.

Visitor Information Centre staff utilised the COVID-19 shutdown period to redesign the Centre internal layout to make visitor information and visitor service more prominent. Additional tourism images have been installed to inspire visitors and to showcase the beauty of our region. The Centre gift shop promotes and sell local products and staff are committed to supporting our local tourism operators by providing advice and up to date information relating to tourism products.

The Visitor Information Centre provides excellent outdoor dining and covered picnic spaces, wine tastings, gift shop and a café supporting the visitor experience.

Visitation through the Centre doors was 71,290 people for 2019-2020. This figure was impacted by COVID-19 enforced closures for the months of April and May 2020.



Operational Plan Performance



OPERATIONAL PLAN 2019-20 PERFORMANCE		2019-20 Results	2017-21 Delivery Program Progress
Objective 2.3 Increasing tourism opportunities and visitation in the area			
2.3.1 Collaboratively identify markets and promote the local government areas tourism industry			On track
2.3.1.a	Continue to support product development opportunities, diversification of the market, and promote the growth of industry capacity in the visitor economy.	100%	
The Destination Sydney Surrounds North photography and media development project has been completed. The Golf Hunter Valley brochure has been completed and distributed to regional visitor centres. 13 new tourism images have been installed at the Visitor Information Centre, a new Wollombi Visitor Information Point is being established and Council is working with Destination Sydney Surround North and Hunter Valley Wine Tourism to deliver a post bushfires marketing campaign. A Tourism Drive 33 product development project has been initiated to establish digital assets for future marketing campaigns and a Tourism Diversification Project initiated to identify potential business opportunities that grow the visitor economy.			
2.3.1.b	Provide support for major destination marketing campaigns.	100%	
Council applied for and received \$250,000 in bushfire recovery funding for 10 tourism related projects. Council has committed \$100,000 towards a Destination Marketing Campaign to attract visitors following bushfire and COVID-19 impacts. The joint Destination Marketing Campaign run in partnership with Destination Sydney Surrounds North, Hunter Valley Wine Tourism and Singleton Council has a combined value of \$300,000. Council has applied for an additional \$190,000 in tourism infrastructure funding under the Austrade Bushfire Stream 2 Program and \$30,000 to support events under the Austrade Bushfire Stream 1 Program.			
2.3.1.c	Investigate opportunities for the Richmond Main site to become an eco-tourism/outdoor adventure hub that would co-exist with the current and heritage use of the site.	10%	
Preliminary investigations into the proposed use considered several site-specific issues including soil contamination, biodiversity conservation and heritage-related constraints and a long term licence to the Richmond Vale Preservation Co-operative Society. It was also necessary to assess the viability of an eco-tourism venture in terms of existing services and facilities in proximate areas and due to economic uncertainties created by the COVID-19 pandemic, Council adopted the recommendation to defer the Richmond Main eco-tourism venture assessment until January 2021 on 15 April 2020.			

Note: 2017-21 Progress relates to the overall 2017-21 Delivery Program
2019-20 Result relates to the 2019-20 Operational Plan

OPERATIONAL PLAN 2019-20 PERFORMANCE		2019-20 Results	2017-21 Delivery Program Progress
2.3.2 Promote and grow the Hunter Valley Visitor Centre			On track
2.3.2.a	Provide quality visitor services to Level 1 Accreditation standards under the Accredited Visitor Information Centre network.	100%	
<p>2020 accreditation documentation has been submitted to Destination NSW for review. On 7 March 2020 informed Council that the onsite review had been completed and that Level 1 accreditation has been approved for a further 12 months.</p> <p>Staff continuing to closely adhere to standards for responding to visitor requests, whether by social media, phone call in person. The team has received increased contact in regard to the recent fires and COVID-19, providing appropriate and timely information to assist the visitors with their travel decisions. Feedback via Google, Guest Book continues to be at a consistently high standard. We are continuing to looking at ways to improve customer service further through interaction and observation of other customer service providers.</p>			
2.3.2.b	Take a strategic approach towards supporting the financial sustainability of the Hunter Valley Visitor Information Centre, whilst promoting increased visitation into the centre, and offering value to businesses under Fee for Service and marketing initiatives.	100%	
<p>A Visitor Information Centre Business Plan has been created to identify efficiencies and opportunities for improvement. Business planning has resulted in changing the Visitor Information Centre layout to increase the prominence of visitor information, 13 new tourism images have been installed at the Visitor Information Centre to promote the beauty and attractions within the Hunter Valley, a conference room is being created for partner businesses and Fee for Service process efficiencies have been identified for implementation in 2020/2021. Due to bushfires and COVID-19 visitor numbers have been lower for November, December, January and March. The Centre was closed from 31 March 2020 to 31 May 2020 due to COVID-19.</p>			
2.3.2.c	Support local suppliers including micro and small businesses (as well as businesses who identify as Aboriginal) through the Hunter Valley Visitor Information Centre gift shop.	100%	
<p>Staff undertake regular interaction with local suppliers seeking opportunity for the sale of their products through the Gift Shop. Fee for Service businesses are given the first opportunity to sell items then other local suppliers are given an opportunity based on item demand and gift shop suitability. Sales data is reviewed to determine high use items that provide the greatest benefit to the Centre and supplier.</p>			
2.3.3 Support major community events and festivals			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%	
2.3.4 Commence implementation of the Vineyard Signage Strategy			On track
2.3.4.a	Implement the strategy to replace the existing Vineyards mapping system subject to grant funding being received.	100%	

Note: [2017-21 Progress](#) relates to the overall 2017-21 Delivery Program
[2019-20 Result](#) relates to the 2019-20 Operational Plan

DELIVERY PROGRAM MEASURES

Measures	Context/Benchmark	Base	Target	2019-20 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	Community Survey undertaken March 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	32,453	1 July 2019 to 30 June 2020 total is 32,453 page views. This represents 117% of the 28,000 target.
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	491,338	The Visitor Information Centre Website full year results are 491,338 page views from 137,740 individual users.
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	71,290	The annual Visitor Information Centre main entry door numbers are 50,495 and the secondary entry numbers are 20,795. Total numbers are 71,290. The Centre was closed from 31 March 2020 to 31 May 2020 due to COVID-19.

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

16
 BBQ facilities

555ha
of open space



10
 cemeteries

27
 public toilets

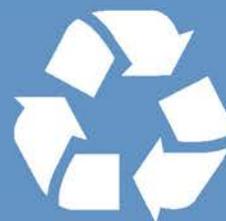
3
 skateparks

43
 playgrounds

72
 parks



3,849 tonnes
of kerbside recycling collected



5,090 tonnes
of kerbside garden organics collected and reprocessed



158.3 tonnes
of problem waste have been received



1.24 million
bins emptied

80

landholders attended workshops about managing native species on their land



Over 150
representatives from across NSW attended the 2019 NSW Sustainable Communities Awards hosted in Cessnock

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	ADDITIONAL INFORMATION
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	Deed of variation – 22 December 2016
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	N/A
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 Road, Young and Bowden Streets, Errol Crescent, Madeline and Ashley Close and Forbes Crescent at Heddon Greta	N/A
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, Lot 22 DP 845986	N/A

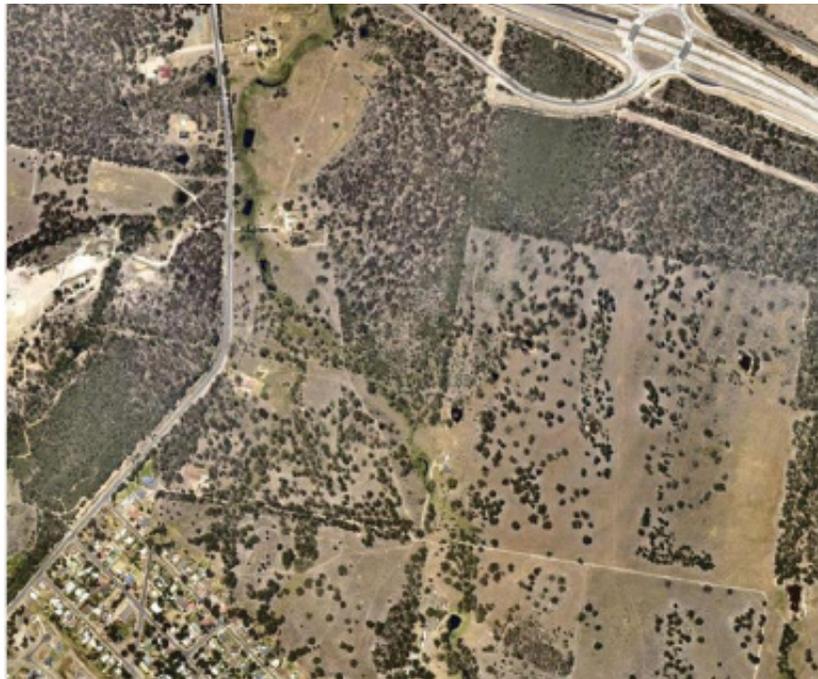
NAME	SHORT DESCRIPTION	DATE	PARTIES	LAND TO WHICH AGREEMENT APPLIES	ADDITIONAL INFORMATION
Planning Agreement - Averys Village Biodiversity	This Agreement provides a mechanism to provide environmental offset land to the area commonly known as Averys Village.	15 September 2013	Minister for the Environment 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, NSW, 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, Buchanan, 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, NSW, 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	N/A
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	N/A
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	N/A
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	N/A
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	N/A
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	N/A
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	N/A

NAME	SHORT DESCRIPTION	DATE	PARTIES	LAND TO WHICH AGREEMENT APPLIES	ADDITIONAL INFORMATION
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 Ellenbrook, 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	First Deed of Agreement – 28 September 2014 Second Deed of Agreement – 23 March 2018
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	N/A
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	N/A
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	N/A
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	N/A
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	N/A
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 New South Wales, 2228	Lot 790 DP 257363	N/A
Black Hill Planning Agreement Local Infrastructure	The Planning Agreement will require the landowner to achieve appropriate conservation outcomes for the Development.	27 November 2016	Cessnock City Council of 62-78 Vincent Street, Cessnock, New South Wales, 2325 The Trustees of the Roman Catholic Church for the Diocese of Maitland-Newcastle ABN 32089 182 027.	Lot 1131 DP1057179	N/A

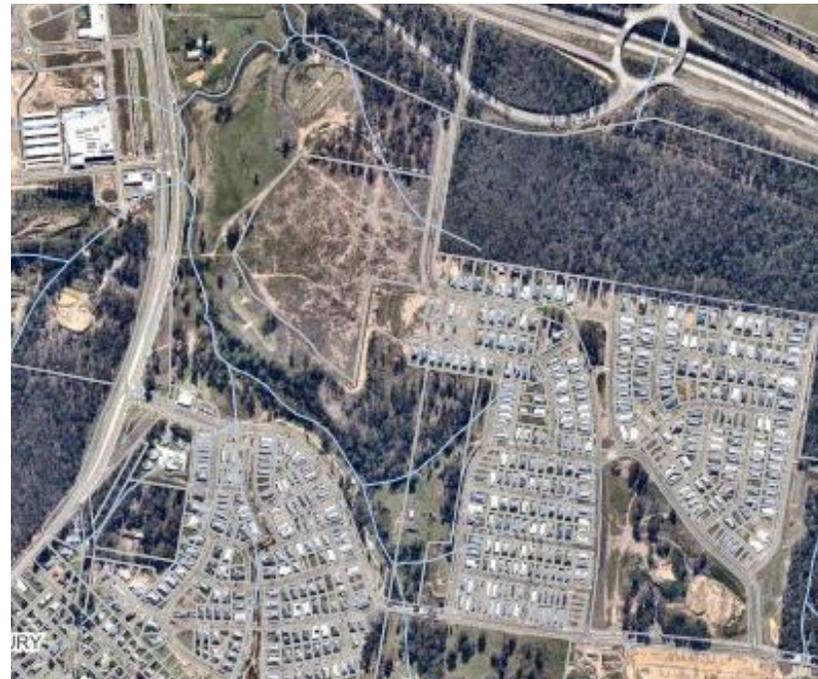
Development

The 2019-20 financial year saw a total of 928 development applications and modifications determined. The data continues to outline a high number of residential building approvals with 593 residential dwellings approved across the Cessnock LGA. Council's application processing times resulted in an average of 57 days and the median processing time for Council was 37 days.

During the year Council achieved excellent outcomes through implementation of the ePlanning digital service, which has resulted in improved efficiencies. Council collaborated closely with the DPIE in implementing the NSW Planning Portal for complying development certificates, development applications and post consent certificates. The development of Application Programming Interface API was developed, thereby integrating the NSW Planning Portal and Council's operating systems (Content Manager and Authority) resulting in Cessnock City Council being the first Council in the State to successfully integrate systems. Council has since won awards for Council's ePlanning Transformation.



HUNTLEE DEVELOPMENT EARLY 2014



HUNTLEE DEVELOPMENT 2020

Operational Plan Performance



OPERATIONAL PLAN 2019-20 PERFORMANCE		2019-20 Results	2017-21 Delivery Program Progress
Objective 3.1 Protecting and enhancing the natural environment and rural character of the area			
3.1.1 Finalise Cessnock City Planning Strategy and commence implementation			On track
3.1.1.a	Finalise the Cessnock City Planning Strategy. The Cessnock Local Strategic Planning Statement was adopted at the meeting of Council on 17 June 2020.	100%	
3.1.1.b	Commence review of Cessnock LEP 2011. Project to commence in the 2020-21 financial year.	0%	
3.1.2 Undertake a strategic land use review of the urban villages in the local government area. (reported at 3.1.1.a)			On track
3.1.3 Progress the review of land use planning controls within the vineyard district			On track
3.1.3.a	Finalise the review of land use planning controls within the vineyard district. Report recommending land use controls scheduled for 12 August 2020 Council Meeting.	90%	
3.1.4 Continue implementation of the Biodiversity Strategy			On track
3.1.4.a	Implement the Biodiversity Strategy Communication Plan to improve community awareness, including delivery of 'Our Bushland' Environmental Trust grant project. Progressed implementation of the Biodiversity Strategy Communication Plan to improve community awareness, including delivery of 'Our Bushland' Environmental Trust grant project.	100%	
3.1.5 Continue to implement the Carbon Management & Energy Reduction Strategy			On track
3.1.5.a	Develop an action plan for Council's Revolving Energy Fund. Electricity supply contracts including street lighting completed via SSROC contract partnership. Draft Action Plan for energy efficient upgrades developed including reviews and studies under Sustainable Councils and Communities Program (DPIE). Energy consumption in large (Council) sites has decreased by 10% since program commencement (2016-17).	100%	
3.1.6 Manage the risks to climate change and improve resilience to extreme weather events, flooding, bushfire, mine subsidence and land contamination			On track
3.1.6.a	Adopt a Climate Change Policy. Climate Change Policy adopted by Council on 20 May 2020. Project complete.	100%	
3.1.6.b	Adopt a contaminated land policy and procedures. As no submissions were received in response to the exhibition of the draft policy, in accordance with the Council resolution the policy is now adopted and in place. Project complete. Stage 2 to commence 2020-21.	100%	

Note: 2017-21 Progress relates to the overall 2017-21 Delivery Program
2019-20 Result relates to the 2019-20 Operational Plan

OPERATIONAL PLAN 2019-20 PERFORMANCE		2019-20 Results	2017-21 Delivery Program Progress
3.1.6.c	Develop Remedial Action Plans for high priority sites and report outcomes to Council for consideration.	70%	
	A project plan was developed for the former waste sites, recommending detailed investigations for six sites and remediation action plans as required. Tenders were called for consultants (August 2019) and PRM were appointed (November 2019). A NSW EPA accredited Site Auditor, from GHD, was also appointed (December 2019). To determine remediation requirements, including developing Remedial Action Plans, investigations have commenced per EPA Guidelines. Sampling Assessment and Quality Plans (SAQPs) have been developed and approved for fieldwork for all sites. Fieldworks has been undertaken for the Kurri, Heddon Greta and Greta, with the detailed investigation report for Kurri being reviewed by the Site Auditor and reports for Greta and Heddon Greta due September 2020. Fieldwork for Cessnock is planned for July 2020 and the remaining sites October 2020. The work on the Former Waste Sites is progressing, however has been delayed due to the COVID-19 Pandemic.		
3.1.6.d	Assess the flood impacts of development.	100%	
3.1.6.e	Raise community awareness of developing flood impacted land.	100%	
	3.1.7 Manage Councils environmental assets		On track
3.1.7.a	Implement the flying fox camp management plan, subject to grant funding.	100%	
	Projects under current grant finalised. New grant for vegetation management received and currently in the initial implementation stage (for 2020-21).		
3.1.7.b	Identify, protect and manage Council's civil infrastructure with heritage significance.	100%	
	Prepared draft Policy for Conservation and Management of Sandstone Kerb & Gutter.		
	3.1.8 Carry out regulatory and education programs to protect and enhance the natural environment and environmental health		On track
3.1.8.a	Continue to implement the On-Site Sewage Management (OSSM) inspection program.	100%	
	Between July 2019 and April 2020, 580 proactive routine monitoring inspections were conducted. Due to CV19 protocols the scheduling of routine monitoring site inspections were postponed until further notice. No routine monitoring inspections were carried out from April 2020 although responsive inspections deemed necessary to address identified concerns or hazards and to facilitate new/alterd remained ongoing. The risk based priority inspection program is such that those that had their inspection postponed will be prioritised in the 2020-21.		
3.1.8.b	Continue to implement the Regulatory Premises inspection program, including food shops, skin penetration premises and public swimming pools.	100%	
	Due to CV19 protocols routine monitoring inspections were postponed. Whilst some regulated businesses remain closed due to restrictions in order to maintain an oversight of food safety an alternate remote inspection process was developed & implemented in accordance with NSW Food Authority requirements prioritising businesses that were yet to receive an inspection within the administration period. A total of 306 regulatory business inspections were completed in the 2019-20 financial year.		
3.1.8.c	Implementation of Council's companion animals education programs focusing on responsible pet ownership as per the Companion Animals Management Plan.	100%	
	During June Rangers continued the Keep Your Mate Safe - With Love Comes Responsibility campaign aimed towards owners of companion animals. Education involves; bus and bus stop Advertisements, social media and Councils website. Targeted media of Councils Companion Animal Video Keep Your Mate Safe video is ongoing to local Facebook users. The video has been uploaded to Councils New Internet Site under Pets and Animals Keeping of Animals. Internal screensavers and Customer Service display screens updated advertising the Keep Your Mate Safe - With Love Comes Responsibility campaign. Free microchipping of Companion Animals continues to be provided to residents of the LGA daily. Bulk mail outs to owners of unregistered companion animals requesting owners to register their companion animals continues on a monthly basis. Dangerous, menacing and restricted dog inspections are being undertaken as required as per legislation under the <i>Companion Animals Act, 1998</i> .		

Note: **2017-21 Progress** relates to the overall 2017-21 Delivery Program
2019-20 Result relates to the 2019-20 Operational Plan

OPERATIONAL PLAN 2019-20 PERFORMANCE		2019-20 Results	2017-21 Delivery Program Progress
3.1.8.d	Implementation of the Regional Weeds Action Plan. Weed Action Plan completed noting downturn due to drought and bushfire.	100%	
3.1.8.e	Continue community engagement and education relating to environmental initiatives. Environment initiatives undertaken/completed during the reporting period include: - School Tree Day - Host for NSW Tidy Town Awards - Compost giveaways (7 pallets) - Pop up water & Energy giveaways (80 attendees)	100%	
	3.1.9 Commence implementation of the priority recommendations from flood studies and risk management plans for major catchments in the local government area		On track
3.1.9.a	Implemented high priority projects from the Swamp/Fishery Creek Floodplain Risk Management Plan. Finalised Abermain & Weston Flood Warning System Concept Design, and submitted Floodplain Management grants for construction.	100%	
3.1.9.b	Implement high priority projects from the Cessnock City/Black Creek Flood Risk Management Plan. Finalised Cessnock Warning System Concept Design, progress South Cessnock Bund Wall Design, submitted Floodplain Management grant for construction of South Cessnock Flood Mitigation scheme, and sought funding for preferred scheme from SA NSW & Hunter Water Corp.	100%	
3.1.9.c	Implement high priority projects from the Wollombi Flood Risk Management Study and Plan. Commissioned Flood Warning System and commenced development of flood response in partnership with NSW SES.	100%	
3.1.9.d	Facilitate Councils Floodplain Management Committee.	100%	
3.1.9.e	Implement high priority projects from the Greta/Anvil Creek Flood Study. Sought grant funding to implement high priority projects from the Greta/Anvil Creek Flood Study.	100%	
3.1.9.f	Continue the review of the Infrastructure Plan to suit planned expansion of new infrastructure for future development. Continued review of the Infrastructure Plan to suit planned expansion of new infrastructure for future development.	100%	
	3.1.10 Continue implementation of Councils Trunk Stormwater Drainage Strategy to protect and enhance the natural environment		On track
3.1.10.a	Investigate and design works identified in the Stormwater, Waterway and Floodplain Strategy.	100%	
	3.1.11 Commence development of a street tree strategy		On track
3.1.11.a	Finalise and implement the Cessnock City Council Street Tree Strategy. The framework for the Tree Strategy is complete. Priorities were required to be realigned due to Covid-19 and the project has been carried forward to 2020-21.	60%	

Note: 2017-21 Progress relates to the overall 2017-21 Delivery Program
2019-20 Result relates to the 2019-20 Operational Plan

Objective 3.2:

Better utilisation of existing open space

Recreation planning

In 2019-20 planning documentation associated with the Richmond Vale Rail Trail was significantly progressed with the assistance of a \$75,000 grant from the NSW Government. A Review of Environmental Factors is anticipated to be lodged in 2020-21 which marks a significant milestone for the project. A number of strategic plans were completed including the Trails



Photo: Bridges Hill Playground, Cessnock

Strategy, Greta Central Oval Masterplan, Cessnock Pool Masterplan and design and construction drawings for Millfield Skatepark. A draft Skate and BMX Strategy and draft Masterplans for Baddeley, Carmichael and Weston Bears Park have also been completed with finalisation anticipated to be early 2020-21.

Looking ahead to 2020-21, Council will be preparing Masterplans for Maybury Peace Park, Branxton Community Hall and Weston Civic Centre as well as finalising the Street Tree Strategy and Off Leash Strategy and preparing Plans of Management for key recreation and community spaces. Council successfully applied for a number of grants in excess of \$350,000 to assist in the delivery of upgrades and renewal of playgrounds, recreation and community facilities. These works will continue in 2020-21.

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.



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 traditionally 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. The Covid-19 associated public health orders resulted in less than usual use of facilities which has given many of Council's turf sportsgrounds a break from foot traffic and a chance to rejuvenate from the recent drought.



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. A Swim and Survive Holiday Intensive swimming program commenced at Cessnock Pool in the 2019-20 swimming season and ran for 2 weeks in January during the Christmas School Holidays.

The season saw unprecedented interruption with bush fires and the COVID-19 pandemic affecting the operations of all three aquatic facilities. As such attendance numbers were lower than predicted with Branxton Pool and Cessnock Pool recording 22,154 and 35,754 attendances from October 2019 – March 2020 respectively.

The Kurri Kurri Aquatic & Fitness Centre provides a year round indoor aquatic and gym facility which has proven to be highly popular. The facility closed in March due to Covid-19 public health orders and recorded 87,182 attendances for the year which was lower than projected.



Photo: Cessnock Pool

Council also continued the free Family Fun Days throughout Sunday's in December, January and February with 7,988 people taking advantage of the free entry and activities.

Open space

Open space Major Open Space & Community Facility projects during 2019-20 included the continuation of the Bridges Hill Regional Playground replacement, replacement of the playground at Veterans Memorial Park Aberdare, scoreboard replacements at Cessnock and Kurri Kurri Sportsgrounds, resurfacing of the Kurri Kurri netball courts and Abernethy Playground shade sail. Amenities building & kiosk refurbishments were also undertaken at Jeffery Park Kearsley, Michael Drain Oval Cessnock and Carmichael Park Bellbird.





Grants

Council was successful in receiving grant funding for the following projects: Upgrades to the cricket facility and installation of a community hub at Miller Park Branxton. Construction of new and unique play equipment within Bluey Frame Park Weston. Refurbishment of the storage facility and kiosk at Drain Oval Cessnock and preparation of specialist documents and reports to enable the Richmond Vale Rail Trail to progress to approval stage.

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 North Cessnock and Weston Civic Centre receive toilet refurbishments with grant assistance through the Stronger Country Communities grant program, Millfield Community hall receive safety and security upgrades. Toilet upgrades were also undertaken at Veterans Memorial Park Aberdare, Jeffries Park Abermain and Norman Brown Park Greta.

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.



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

Operational Plan Performance



OPERATIONAL PLAN 2019-20 PERFORMANCE		2019-20 Results	2017-21 Delivery Program Progress
Objective 3.2 Better utilisation of existing open space			
3.2.1 Implement the Recreation & Open Space Strategic Plan 2018			On track
3.2.1.a	Continue implementation of the recommendations from the Recreation & Open Space Strategic Plan 2018.	100%	
	A number of key actions were completed including the forming of the Richmond Vale Rail Trail Working party, development of a shade program for Council's playgrounds with implementation ongoing. Council's Skate & BMX Facilities Needs Assessment 2020 was reviewed with a new strategy drafted and Planning Area open space recommendations have been addressed through an open space review at Huntlee and continued negotiations for a 10Ha regional sporting facility within Hydro.		
3.2.1.b	Develop an Off Leash Dog Exercise Area Strategy.	55%	
	Key actions commenced within the Off leash strategy including development of a framework, benchmarking with Hunter Councils and completion of an audit of dog ownership in the Cessnock LGA. Priorities were required to be realigned following Covid-19 and the project will continue in 2020-21.		
3.2.2 Develop and update Plans of Management			On track
3.2.2.a	Develop and update plans of management.	55%	
	The introduction of the <i>Crown Land Management Act 2016</i> requires Plans of Management for all Crown Land. Prior to commencing Plans of Management, Ministers consent must be received regarding categorisation of Crown land parcels. Council is awaiting this consent and has resulted in a delay to developing documents. This has been included within the 2020-21 Operational Plan for completion.		
3.2.3 Continue to implement the adopted masterplans for Councils recreation & community facilities and spaces			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.	100%	
	Key actions have been achieved with the implementation of Bridges Hill Playground near completion, works within the CBD Masterplan under construction, an extension of Kurri Kurri Cemetery complete and wayfinding signage installed at Cessnock Cemetery.		
3.2.4 Provide and maintain recreation facilities, streetscapes and public open space			On track
3.2.4.a	Undertake routine maintenance in accordance with schedules.	100%	
	Maintenance tasks were completed in line with agreed schedules and time frames.		

Note: 2017-21 Progress relates to the overall 2017-21 Delivery Program
2019-20 Result relates to the 2019-20 Operational Plan

Objective 3.3:

Better waste management and recycling

Waste management

Council adopted the Waste and Resource Recovery Strategy 2020-2025 on 17 June 2020. The Strategy aims to provide a sustainable cost effective waste service to the Cessnock community, while prioritising waste minimisation and complying with environmental, safety and legislative obligations. Objectives of Strategy are to:

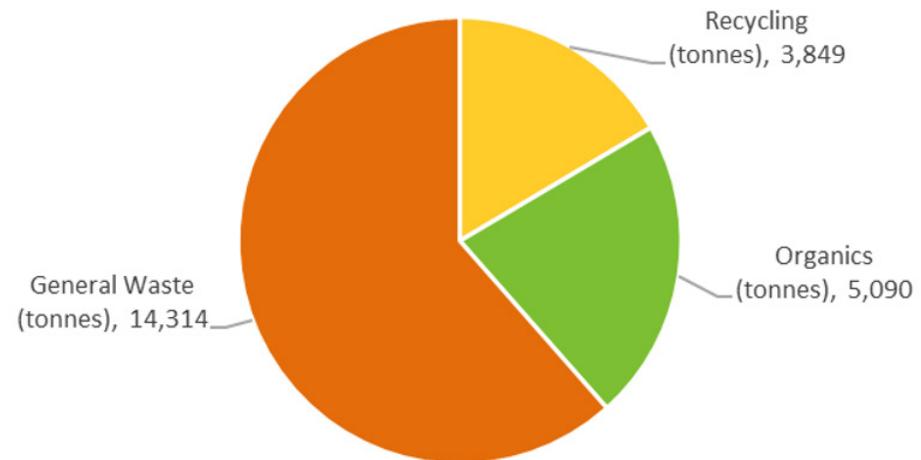
- increase waste diversion from landfill through greater resource recovery.
- change community waste generation and disposal behaviours by encouraging waste avoidance and a circular economy.
- reduce litter and illegal dumping in our bushland areas.
- improve services to manage problem wastes.
- deliver efficient waste services to the community.

Divided into 8 focus areas the Strategy has 37 actions.

Kerbside Services:

Council provides a 3 bin kerbside waste service (comprising of weekly waste and fortnightly recycling and garden organics) to 23,811 properties in the LGA. In 2019-20, 22,280 tonnes was collected from the kerbside (comprising 3,849 tonnes of recycling, 5,090 tonnes of garden organics and 14,314 tonnes of waste (see graph)).

2019-20 Kerbside Collection Breakdown



This equates to a 40 diversion from landfill of kerbside collected material.

Cessnock waste management centre:

The 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 \$143.60 (in 2019-20) for every tonne received must be paid to the State Government.

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 2019-20 waste levy contribution was \$4.6 million a saving of \$0.9 million on 2018-19.

During 2019-20 the transfer station diverted:

- 2,912 tonnes of materials sent offsite for recycling.
- A diversion of 31.4% from landfill.



Operational Plan Performance



OPERATIONAL PLAN 2019-20 PERFORMANCE		2019-20 Results	2017-21 Delivery Program 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			Completed
3.3.2 Commence construction of the landfill extension project			On track
3.3.2.a	Investigate alternate capping technologies, remaining void space and current approval for existing landfill site.	95%	
The application for and approval of landfill extension on current site (additional lift) will yield approx 3-4 years additional life at the current site. The increase (additional lift) also delays significant capital expenditure and development pressure of new extension site. The development of the Closure Plan to secure approval on this additional lift is well underway, however has been delayed due to COVID-19.			
3.3.2.b	Develop tender documents for Stage 1 of the landfill extension project.	90%	
The additional lift delays the need to commence development of tender documents for Stage 1 of new extension site. Conditions of Development Consent for the project include securing the Biodiversity Offset. The Biodiversity Offset (25ha) has now been approved off by Office of Environment and Heritage (OEH). The site was identified and approved from within the (Council) land holding of the total waste site. This approval had significant cost saving to Council. Covenants for the Offset have been drafted and a survey plan is in development to secure the Offset under Section 88B of the <i>Conveyancing Act, 1919</i> .			
3.3.3 Continue implementation of the priority projects from the Waste Management Strategy 2014-19 and the EPA Waste Less Recycle More program			On track
3.3.3.a	Undertake problem waste management strategies including safe sharps disposal, mattress drop-offs, community recycling centres and stations.	100%	
Three mattress drop off days where held with over 2,000 collected for recycling.			

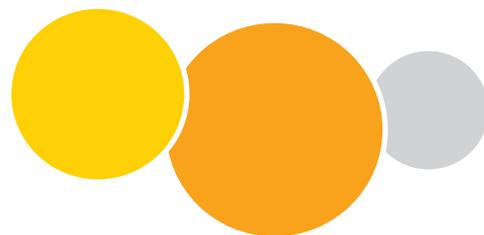
Note: 2017-21 Progress relates to the overall 2017-21 Delivery Program
 2019-20 Result relates to the 2019-20 Operational Plan



Photo : Cessnock Waste Management Centre

OPERATIONAL PLAN 2019-20 PERFORMANCE		2019-20 Results	2017-21 Delivery Program Progress
3.3.3.b	Develop policies and procedures to increase the efficiency of waste services, including missed bins, multi-unit dwellings, community exemptions and public place bins.	100%	
	Bushfires and Covid-19 has impacted on the way in which parts of the waste management function has been delivered during this period. Whilst the operation of the Cessnock Waste Management Centre was impacted by Covid-19 the collection function continued as normal. The impact saw Business Continuity Plans developed and implemented to ensure the maintenance and delivery of this essential service. Despite the challenges, operational development throughout the year included the development of Collection Run manuals, business continuity plans, procedures to improve efficiency of support services (missed bins, repairs, new services). Policies and procedures continue to be reviewed as service demands and expansion occurs.		
3.3.3.c	Project manage the development of waste management and recycling facilities in accordance with the Waste Management Strategy 2014-19.	100%	On track
	Provided project management support.		
	3.3.4 Update the Waste Management Strategy for the period 2020-24		On track
3.3.4.a	Present finalised Waste Management Strategy for the 2020-24 period to Council for adoption.	100%	
	The draft 2020-25 Waste Strategy and initial community consultation phase (Options Report) was undertaken with results presented to Council via briefing in March '20. Draft strategy was presented via Report WI 16/2020 4 March 2020. Council resolved to amend the draft with exclusions and proposed a further Council workshop to further consider. The revised Strategy was placed on exhibition closing April '20. Councillor workshop proposed for July '20.		
	3.3.5 Continue to implement programs that target litter and illegal dumping		On track
3.3.5.a	Participate in the regional illegal dumping (RID) squad.	100%	
	Council is a founding member of the regional RID Squad and will continue via grant funding under the Waste Less Recycle More program. The challenges of large LGA and easy access to bushland continue to present illegal dumping. Whilst many forms of media promotion feature articles in press (both print and TV, signage at known sites, bus and truck advertising) the presence of dumping remains concerning.		
3.3.5.b	Undertake litter reduction projects and illegal dumping clean-ups and prevention, subject to grant funding.	95%	
	This program has included physical clean-ups undertaken in National Parks (Old Maitland Rd) signage erected (Baddely Park) and the production of short films (blogs) focusing on the illegal dumping, anti-social behaviour and environmental degradation. The program also linked with Clean-Up Australia activities in March 2020. The scheduled activities and timeframe was impacted by bushfires and Covid-19 but grant administrators have agreed to extension of program in recognition of the interruptions.		

Note: 2017-21 Progress relates to the overall 2017-21 Delivery Program
2019-20 Result relates to the 2019-20 Operational Plan



DELIVERY PROGRAM MEASURES

Measures	Context/Benchmark	Base	Target	2019-20 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	500	All events cancelled from March to June 2020 due to COVID-19 Pandemic
Environmental health and protection inspections	This measure is the number of on-site sewage management systems inspections carried out divided by the programmed number of inspections in line with Council's On-Site Sewage Management System Strategy. This is a measure of Council's contribution to the health of the local environment. In 2015-16 749 inspections were carried out.	83% 2015-16	>80%	100%	Between July 2019 and April 2020, 580 proactive routine monitoring inspections were conducted. Due to CV19 protocols the scheduling of routine monitoring site inspections were postponed until further notice, no routine monitoring inspections were undertaken from April 2020 although responsive inspections deemed necessary to address identified concerns or hazards and to facilitate new/alterd remained ongoing. The risk based priority inspection program is such that those that had their inspection postponed will be prioritised in 2020-21.
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%	64%	37 (or 64%) of the 58 funded projects were completed. The completion of projects was impacted by a number of factors including Covid-19 (availability of contractors and supply of materials being delayed), grant reliant projects not progressing due to no funding opportunities identified, additional projects incorporated within the capital works program such as Mulbring Rural Fire Station and continued project managing of insurance related works (Kurri Kurri Community Centre, Howe Park & Kurri Kurri Ambulance Hall) which delayed commencement of some projects.
Waste & Recycling	This is a measure of the number of tonnes recycled and re-processed via the kerbside recycling and organics collection service. The kerbside recycling service was provided to 21,022 properties in 2015-16. This measure is sourced from Hunter Resource Recovery.	5501t 2015-16	11,300t	3,848.98 tonnes recycling 5,090.04 tonnes organics	Kerbside recycling tonnages are down as a result of the introduction of the Container Deposit Scheme. The overall kerbside diversion rate is 40%.
Waste & Recycling	This is a measure of the number of domestic waste collection services provided by Council. In 2015-16 there were 21,022 domestic waste collection services.	21,022 2015-16	21,500	22,600	Represents service numbers sourced from annual rate data.

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

Highlights page note:

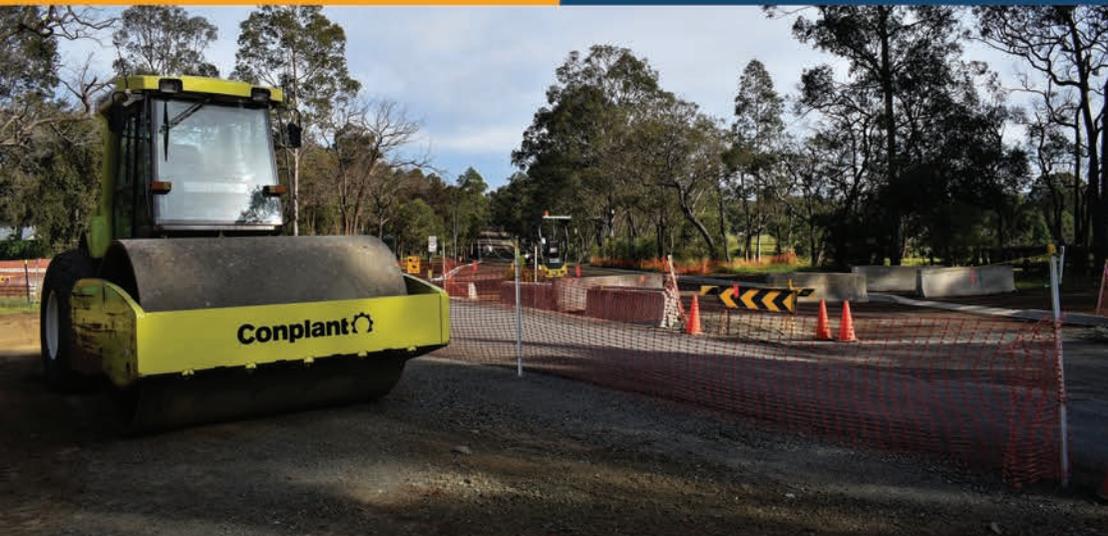
* Financial Statements Note 11 asset class figures may vary from the capital works program figures.



\$18,081,520*
on capital works



14.4km
total length
of road renewed



\$6,516,443*
road renewal jobs



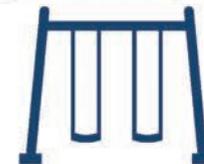
\$1,647,354*
invested in bridges

- ✓ Branxton Town Centre works program
- ✓ Stage 1 & 2 of Gingers Lane reconstruction
- ✓ Vincent Street laneway upgrade



Significant progress made on Bridges Hill Park playground upgrade project.

Veterans Memorial Park, Aberdare playground upgrade complete.



- ✓ Fosters Bridge, Mt Vincent Stage 2 construction
- ✓ Thursbys Bridge, Congewai refurbishment
- ✓ Anvil Creek Bridge, Greta Stage 2 design

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 2018 is a comprehensive, integrated transport master plan for the City that will guide transport decision-making in 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 developed to identify ways in which the Airport can further develop as an aerodrome business hub that works with and contributes to the economic growth of the region.

The success of this Airport lies in the fact it already has a point of difference in the market place due to its central location to the vineyards of the Hunter Valley and the current varied user base, and this should be developed.

The key Principles upon which this Plan is based are;

- Implement a safe, secure and environmentally suitable airport;
- Construct a well-planned airport;
- Develop sound asset management and business practices;
- Ensure strong financial viability and sustainability factors; and,
- Focus on branding and marketing.

Photo : Cooper Street Cessnock

Operational Plan Performance



OPERATIONAL PLAN 2019-20 PERFORMANCE		2019-20 Results	2017-21 Delivery Program Progress
Objective 4.1 Better transport links			
4.1.1 Advocate for increased road, public and community transport and associated infrastructure funding			On track
4.1.1.a	Prepare applications for available grant funding to improve commuter, freight and tourism transport links.	100%	
4.1.1.b	Prepare funding applications for upgrades of public transport stops	100%	
4.1.2 Commence implementation of the Traffic & Transport Strategy			On track
4.1.2.a	Continue investigate and design for high priority projects from the Traffic & Transport Strategy.	100%	
4.1.3 Commence implementation of the Pedestrian Access & Mobility Plan			On track
4.1.3.a	Implement the following high priority pathway project from the Pedestrian Access & Mobility Plan. • Bridge Street, Cessnock pathway (stage 2)	40%	
Progressed implementation of high priority pathway project from the Pedestrian Access & Mobility Plan.			
4.1.4 Commence implementation of the Cycling Strategy			On track
4.1.4.a	Investigate and design the following high priority project from the Cycling Strategy. • Maitland Road to Wine Country Drive off road pathway.	100%	
Investigated and designed the high priority project from the Cycling Strategy.			
4.1.4.b	Develop a Trails Strategy.	100%	
The Trails Strategy is complete and was adopted by Council in May 2020.			
4.1.5 Contribute to the investigations and planning for the Richmond Vale Rail Trail			On track
4.1.5.a	Progress the trail concept development for the Richmond Vale Trail.	100%	
The trail concept for the Richmond Vale Rail Trail has progressed with A DA submitted for a small portion of the trail and a suite of draft documents and specialist reports complete including a Review of Environmental Factors, Flora and Fauna report and revised concept drawings.			
4.1.5.b	Participate in the Richmond Vale Rail Trail working group.	100%	
Participation in the working group is ongoing with Council representatives attending the one meeting that has been held to date (January 2020).			
4.1.6 Continue implementation of the Cessnock Airport Strategic Plan. (No Programmed action 2019-20)			Ongoing/On track
4.1.7 Complete the preparation of a City Wide Section 94 Contributions Plan.			Completed
4.1.5 Adopt the City Wide Section 94A Contributions Plan.			Completed

Note: **2017-21 Progress** relates to the overall 2017-21 Delivery Program
2019-20 Result relates to the 2019-20 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.



Photo : Gingers Lane Roadworks

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 2019-20 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 2019-20:

Private Works on Public Land	NIL
Public Works on Private Land	\$2,060



Operational Plan Performance



OPERATIONAL PLAN 2019-20 PERFORMANCE		2019-20 Results	2017-21 Delivery Program Progress
Objective 4.2 Improving the road network			
4.2.1 Develop prioritised capital works programs in line with adopted asset management plans			On track
4.2.1.a	Develop prioritised capital works programs in line with adopted Asset Management Plans.	100%	
4.2.1.b	Review and update Road Network Asset Management Plans.	75%	
Undertook condition assessment for road network, commissioned review of current AMP.			
4.2.2 Deliver prioritised on-ground capital works and maintenance programs			On track
4.2.2.a	Investigate alternative treatments for maintenance and construction works	100%	
Use of environmentally sustainable products introduced such as "glass" sand and "green" concrete.			
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.	100%	
4.2.2.c	Deliver Capital Works Program.	90%	
4.2.2.d	Deliver capital works projects.	100%	
4.2.2.e	Continue to review the maintenance inspection regime (using technology for recording inspections and works) and integrate results with other corporate systems.	100%	
Ongoing review of new technology and processes for the maintenance inspection regime.			
4.2.3 Continue to improve support services and facilities to assist works delivery and service provision			On track
4.2.3.a	Complete the priority projects from the heavy plant and equipment service improvement project.	100%	
Recognised plant priorities purchased through Plant Services.			
4.2.3.b	Progress the improvements identified in the Depot Masterplan.	100%	
Works in current masterplan completed. Review of Masterplan in 2020/21 to investigate additional internal and external parking.			
4.2.4 Work with the State Government to develop a land use strategy for the Hunter Expressway corridor.			Completed

Note: 2017-21 Progress relates to the overall 2017-21 Delivery Program
2019-20 Result relates to the 2019-20 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 2019-20	Adopted Budget	Revised Budget	Actual
Roads, Bridges & Drainage			
Preconstruction Design	\$186,400	\$246,400	\$225,646
Airport Construction	\$0	\$117,739	\$117,739
Branxton Town Centre	\$212,309	\$462,616	\$383,163
Kurri Kurri Town Centre	\$0	\$200,000	\$17,759
Bridge Construction	\$3,412,646	\$3,380,515	\$2,198,245
Drainage Construction	\$1,020,000	\$643,752	\$315,043
Floodplain Management	\$88,000	\$408,615	\$305,561
Local Road Construction	\$6,344,128	\$8,784,789	\$5,546,822
Local Road Renewal	\$3,397,419	\$3,013,719	\$1,017,307
Pathways Construction	\$293,000	\$293,140	\$329,839
Natural Disaster	\$0	\$407,749	\$417,922
Signage Program	\$2,316,314	\$1,087,079	\$869,566
Gravel Rehab-Resheeting	\$417,000	\$417,000	\$414,364
Regional Road Renewal	\$1,768,600	\$1,768,600	\$802,706
Traffic Facilities Construction	\$183,700	\$226,440	\$158,448
SUB-TOTAL	\$19,639,516	\$21,458,153	\$13,120,129

Note: see page 98 for details of Special Rate Variation expenditure

Program 2019-20	Adopted Budget	Revised Budget	Actual
Recreation & Parks			
Preconstruction Design	\$50,000.00	\$64,674.00	\$58,744.76
Cemeteries Facilities Construction	\$55,000	\$124,506	\$123,451
Cessnock Civic Precinct Revitalisation	\$4,084,511	\$3,257,929	\$2,693,394
Pools Facilities Renewal	\$480,555	\$297,958	\$244,218
Recreation Facilities Construction	\$414,898	\$825,221	\$629,062
Recreation Facilities Renewal	\$196,300	\$219,724	\$228,507
SUB-TOTAL	\$5,281,264	\$4,790,011	\$3,977,377
Buildings			
Community Buildings Renewal	\$437,500	\$534,619	\$569,155
Recreation Buildings Renewal	\$167,101	\$281,431	\$268,754
Recreation Buildings Construction	\$204,000	\$204,000	\$151,957
SUB-TOTAL	\$808,601	\$1,020,050	\$989,866
Other Infrastructure			
Waste Management Facility	\$63,000	\$163,000	\$196,931
SUB-TOTAL	\$63,000	\$163,000	\$196,931
TOTAL	\$25,792,381	\$27,431,214	\$18,284,303

* This includes revotes and carryovers from 2019 financial year.

Objective 4.3:

Improving access to health services locally

Community health and wellbeing

Council's Health and Well-Being Plan (2017-2021) provides localised actions that encourage healthy environments, liveable communities and well-being. For this year some of the initiatives and achievements Council has had involvement in that improve community health and well-being include:

- The 5 ways to Well-being Framework has been incorporated into Council's community programs planning with physical, mindfulness, volunteering and learning initiatives being included in annual NAIDOC Week, Youth Week and Seniors Festival celebrations. Examples include the Youth Ambassador Program, Aboriginal Art and Symbols workshops, Skate Jams, A Buddhist Approach to Ageing Well and the 14 Day Pass to Fitness.
- The Big Ideas on Homelessness Network is a regional network led by Compass Housing Services and made up of Hunter Councils including Cessnock City Council. The network developed Common Ground: A Regional Strategy that was presented to NSW Government seeking further opportunities to discuss how the strategy could contribute to halving street homelessness by 2025. Council also supported the Department of Communities and Justice with their project to undertake a street count of people sleeping rough in public spaces across the City as part of the Premier's state-wide Street Count initiative.
- Council's youth service CYCOS was awarded funds for a kitchen upgrade at its youth centre supporting the delivery of healthy cooking, life skills and healthy eating programs. The NSW Government, Stronger Country Communities Fund awarded \$120,226 in April 2020 for the project. The works will compliment other recent facility upgrades at the centre including the new front deck replacement. Also awarded funds as part of the same Stronger Country Communities Fund program was Cessnock Performing Arts Centre with \$75,100 secured for their kitchen upgrade and will achieve commercial quality appliances and fixtures. The construction works for both kitchens are scheduled to commence in 2020-2021.

Operational Plan Performance



OPERATIONAL PLAN 2019-20 PERFORMANCE		2019-20 Results	2017-21 Delivery Program Progress
Objective 4.3 Improving access to health services locally			
4.3.1 Advocate for health services on behalf of the community			On track
4.3.1.a	Investigate grant funding opportunities to upgrade the kitchen facility at CYCOS to enable healthy cooking programs.	100%	
Grant funding secured for kitchen upgrade to support delivery of healthy cooking programs. Works included in the 2020-21 Operational Plan.			

Note: 2017-21 Progress relates to the overall 2017-21 Delivery Program
2019-20 Result relates to the 2019-20 Operational Plan

DELIVERY PROGRAM MEASURES

Measures	Context/Benchmark	Base	Target	2019-20 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	Progressed 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%	81%	62 (or 81%) of the 77 funded projects were completed. Progress on a number of projects was adversely affected by the impact of the COVID-19 pandemic on internal Council and external consultant resources affecting preconstruction works, and external contractors resources affecting construction activities.
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%	160%	Updated from the annual financial statements.
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%	4.31%	Updated from the annual financial statements.
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%	109.10%	Updated from the annual financial statements.



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 **11,000**
customers
helped at the
counter



63,160
total calls
received by
Customer Service -
A 14% increase on
last year!



24,317
customer
requests
resolved



8,529
Cessnock City
Council Facebook
followers



Launched
new
website and
live web chat

Highly commended
for Customer Service
Team of the Year at
2019 National Local
Government
Customer Service
Network Awards



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 Administration Office, 62-78 Vincent Street, Cessnock or online at www.cessnock.nsw.gov.au.

In 2019-20 the cost of nominated expenses incurred by and facilities provided to Councillors was \$46,838. This includes domestic travel expenses such as accommodation and registration fees for seminars and conferences, as well as office administration such as telephones, 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 2019-20 were fixed within the range of fees established by the Local Government Remuneration Tribunal. The Mayoral fee was fixed at \$44,250 and the Councillor fee at \$20,280.

Overseas visits

In 2019-20 there were no overseas visits by elected Councillors.

Councillor Payments and Expenses	
	AMOUNT
Mayoral Fees	\$44,250
Councillor Fees	\$263,640
Breakdown of Mayoral and Councillors' Expenses	
Provision of dedicated office equipment, including laptop computers, mobile phones, telephone, fax and installation of internet access, and vehicle running expenses.	\$11,597
Telephone calls, including mobiles, landlines, fax and internet services	\$9,164
Spouse / Partner Accompanying Person	NIL
Conferences and Seminars	\$22,140
Training and Skill Development	\$818
Interstate Travel	NIL
Overseas Travel	NIL
Meetings - Travel	\$3,119
Care and Other Related Expenses	NIL
TOTAL	\$46,838.00

Councillor induction and professional development

In 2019-20 there were no induction programs held for elected Councillors, however professional development continued with both in house and structured training.

Councillor attendance	Date	Councillor
Chairing & effective Meetings - LGNSW	22 April 2020	B Pynsent, A Burke, M Dagg, P Dunn, D Fitzgibbon, D Gray, M Lyons, A Sander, A Stapleford, J Suvaal
Media Skills - LGNSW	2 June 2020	B Pynsent, A Burke, M Dagg, P Dunn, J Fagg, D Gray, A Stapleford, J Suvaal

Briefings were provided twice per month in regard to matters to be discussed at the following Council Meetings and individual Councillors attended various seminars and conferences as required in addition to the In-house professional development and training offered above.

Councillor attendance at council meetings 2019-20

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.

In response to ongoing risk management associated with the COVID-19 pandemic Council resolved to reduce the number of Ordinary meetings to one meeting per month for April, May and June 2020.

Under Public Health Orders Council meetings were closed to the public for the April, May and June 2020 meetings, but were broadcast via Council's website.

Below is a record of attendance for meetings held from 1 July 2019 to 30 June 2020.

COUNCIL MEETINGS 2019-20																						
Councillor	Ext Ord 1 July	3 July	17 July	7 Aug	21 Aug	4 Sept	18 Sept	2 Oct	23 Oct	6 Nov	20 Nov	11 Dec	5 Feb	19 Feb	4 Mar	18 Mar	15 Apr	20 May	17 Jun	Ext Ord 24 Jun	Total	
B Pynsent	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	20/20
A Burke	●	●	●	✓	✓	✓	✓	✓	●	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	16/20
M Dagg	✓	✓	✓	✓	✓	✓	✓	✓	●	✓	✓	✓	✓	✓	●	✓	✓	✓	✓	●	✓	18/20
R Doherty	✓	✓	✓	✓	●	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	19/20
P Dunn	●	●	●	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	●	✓	✓	✓	✓	✓	●	15/20
J Fagg	✓	✓	✓	✓	✓	✓	✓	✓	●	●	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	18/20
D Fitzgibbon	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	20/20
D Gray	✓	✓	✓	✓	✓	✓	✓	✓	●	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	19/20
M Lyons	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	20/20
I Olsen	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	●	✓	✓	✓	●	✓	✓	✓	✓	✓	✓	18/20
A Sander	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	20/20
A Stapleford	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	20/20
J Suvaal	✓	✓	●	✓	✓	✓	●	✓	✓	✓	●	✓	✓	✓	✓	✓	✓	✓	✓	●	●	15/20
Total present	11	11	10	13	12	13	12	13	9	12	11	13	13	12	11	13	13	13	11	11		



Present



Apology



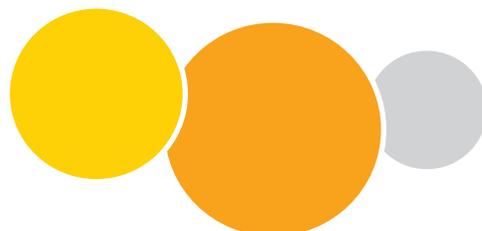
Leave of Absence

Operational Plan Performance



OPERATIONAL PLAN 2019-20 PERFORMANCE		2019-20 Results	2017-21 Delivery Program Progress
Objective 5.1 Fostering & supporting community leadership			
5.1.1 Foster professional development of Councillors			On track
5.1.1.a	Develop and deliver a Professional Development Program for Councillors in line with OLG Guidelines, Council Policy and budget to support Councillors in their role.	100%	
<p>Program adopted in February 2020. Due to COVID pandemic the program had to be modified to provide training online. Chairing and Effective Meetings Training provided to Councillors on 22 April 2020 and Media Skill Training provided on 2 June 2020 via Zoom. A new training program will be drafted commencing in September for the final 12 months of the Council term to be delivered before the September 2021 Election.</p>			
5.1.2 Conduct pre-induction and induction programs for the 2020 local government election			On track
5.1.2.a	Finalise the agenda and topic descriptions for pre-induction and induction programs for the 2020 local government election and develop a draft program.	100%	
<p>The draft Agenda has been developed and some modifications are being incorporated based on General Manager feedback. Delivery of the training has been deferred to 2021 due to Local Government Elections being postponed to September 2021 but development of the program is still progressing. The implementation of this action will be progressed via an action in the 2021-22 Operational Plan.</p>			

Note: 2017-21 Progress relates to the overall 2017-21 Delivery Program
2019-20 Result relates to the 2019-20 Operational Plan





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 or on Council's website.

The elected Council considers all policy matters at Council meetings which are open to the public. Under Public Health Orders Council meetings were closed to the public for the April, May and June 2020 meetings, but were broadcast via Council's website. 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.

In response to ongoing risk management associated with the COVID-19 pandemic Council resolved to reduce the number of Ordinary meetings to one meeting per month for April, May and June 2020.

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 website at: www.cessnock.nsw.gov.au

Operational Plan Performance



OPERATIONAL PLAN 2019-20 PERFORMANCE		2019-20 Results	2017-21 Delivery Program Progress
Objective 5.2 Encouraging more community participation in decision making			
5.2.1 Commence implementation of the priority projects from the Communications & Engagement Strategy			On track
5.2.1.a	Review and updated the Communications & Engagement Strategy.	100%	
The new position of Community Engagement Officer was created and filled in March 2020. A consultation process involving our community, youth and staff was undertaken in April and May 2020 during the development of the draft Strategy. The results were outlined to Councillors in June 2020 and a review of the draft Strategy undertaken. Council report endorsed public exhibition of the draft Strategy at the 15 July 2020.			
5.2.1.b	Finalise a Community Participation Plan by December 2019.	100%	
Plan adopted by Council. Completed.			
5.2.2 Actively participate in and collaborate with Hunter Joint Organisation to promote the interests of the local government area			On track
5.2.2.a	Actively participate in and collaborate with Hunter Joint Organisation to promote the interests of the LGA.	100%	
The Mayor and General Manager have actively participated in Strategic Planning work-shops during this period. The Mayor has been chairing the HJO board meetings and the General Manager has attended the Strategic Services Australia (SSA) board meetings. The Hunter Joint Organisation is in the process of forming a Foundation 2050 and the SSA is working with the business units to become stronger in their service delivery and business entrepreneurship. The HJO logo has also been updated and a new newsletter circulated to all members and the Mayor forwarding the same to all Cessnock Councillors.			
5.2.3 Continue to monitor and respond to the State Governments local government reform program to improve the financial sustainability of councils			On track
5.2.3.a	Monitor and respond to the State Government's local government reform program.	100%	
Focus is currently directed to Federal and State Government initiatives associated with the Coronavirus pandemic. Any other direction setting will be undertaken in conjunction with Executive Leadership and with relevant Business Unit involvement. This ongoing action will continue to be progressed and reported against 5.2.3.a in the 2020-21 Operational Plan.			
5.2.4 Continue to support and monitor the operations of Section 355 committees			On track
5.2.4.a	Meet with groups on a regular basis and provide assistance where required.	100%	
Meeting with and providing support to user groups has been ongoing. These have included face to face meetings and more recently virtual meetings via zoom and other platforms. Weekly meetings have been held with recreation and sporting groups ranging from discussing planned upgrades to facilities, discussions regarding future upgrades and development of Masterplans, support with completing grant applications and supporting all groups through Covid-19 including keeping groups updated on public health orders and communicating the implications of these.			

Note: 2017-21 Progress relates to the overall 2017-21 Delivery Program
2019-20 Result relates to the 2019-20 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 2019-20 Council responded to a total of 24,317 customer requests and 63,160 service calls from community members, councillors, businesses and external government agencies. Our Contact Centre's achieved a service standard of 71.44% and provided a first call resolution for 83% of calls received.

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 the year our Contact Centre expanded methods for customer engagement, providing a call back option and live web chat.

During 2019-20 our Customer Relation Team was recognised for the following:

- Highly Commended for Customer Service Team of the Year at the 2019 National Local Government Customer Service Network Awards.
- Mystery Customer Ranked 1st telephone, Ranked 1st Walk-Ins, Ranked 1st Overall experience – Benchmark NSW Local Government.
- Presented at the Customer Contact Network New Zealand CCNNZ webinar on our Council's success on transitioning our Contact Centre to remote operations.
- Highly Commended for Excellence in People and Culture at the NSW Local Government Excellence Awards.

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 2019-20 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 2019-20 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
• Corrupt conduct	0
• Maladministration	
• Serious and substantial waste	
• Government information contravention	
• Local government pecuniary interest contravention	
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 www.cessnock.nsw.gov.au



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, 2020 are as follows:

Clause 8A: 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 8A	Reviews carried out by the agency	Information made publicly available by the agency
	Yes	Yes

Clause 8B: The total number of access applications received by the agency during the reporting year (including withdrawn applications but not including invalid applications).

Clause 8B	Total number of applications received
	171

Clause 8C: 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 8C	Number of Applications Refused	Wholly	Partly	Total
		0	0	0
	% of Total	0%	0%	

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	9	29	0	2	0	0	0	1	41	28%
Not for profit organisations or community groups	0	0	0	0	0	1	0	0	1	1%
Members of the public (application by legal representative)	0	6	0	3	0	1	0	1	11	8%
Members of the public (other)	19	52	8	9	0	3	0	1	92	63%
Total	28	87	8	14	0	5	0	3	145	
% of Total	19%	60%	6%	10%	0%	3%	0%	2%		

* 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*	3	3	7	1	0	1	0	1	16	11%
Access applications (other than personal information applications)	25	84	1	13	0	4	0	2	129	89%
Access applications that are partly personal information applications and partly other	0	0	0	0	0	0	0	0	0	0%
Total	28	87	8	14	0	5	0	3	145	
% of Total	19%	60%	6%	10%	0%	3%	0%	2%		

* 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)	22	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	22	100%
Invalid applications that subsequently became valid applications	20	91%

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	0	0%
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%
Privilege generally - Sch 1(5A)	0	0%
Information provided to High Risk Offenders Assessment Committee	0	0%
Total	0	

* 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	0	0%
Law enforcement and security	0	0%
Individual rights, judicial processes and natural justice	21	20%
Business interests of agencies and other persons	83	80%
Environment, culture, economy and general matters	0	0%
Secrecy provisions	0	0%
Exempt documents under interstate Freedom of Information legislation	0	0%
Total	104	

Table F: Timeliness	No. of applications*	% of Total
Decided within the statutory timeframe (20 days plus any extensions)	131	96%
Decided after 35 days (by agreement with applicant)	5	4%
Not decided within time (deemed refusal)	0	0%
Total	136	

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	0	0	0	0%
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	0	0	0	
% of Total	0%	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 Committee operates under the Audit and Risk Committee Charter. The primary role of the Committee is to provide independent advice on risk management, internal control frameworks, legislative compliance and internal audit activities.

The Committee also reviews the external audit opinion and recommendations and other aspects of financial governance and reporting accountabilities.

Membership

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

Councillor Committee members during 2019-20:

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

Independent members in 2019-20 were:

- Jennifer Hayes (Chair)
- Stephen Coates (external independent member)
- Sheridan Dudley (external independent member).

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

Meetings

The Committee met five times during 2019-20, in August, October, November, February and May.

The minutes of each meeting are adopted as a resolution of Council within six weeks of the Committee meeting.

Senior staff

Statement of the total amount paid to senior staff employed during 2019-20.

	General Manager 01/07/19 to 31/07/19	General Manager 30/09/19 to 30/06/20	Directors (x3) 01/07/19 to 30/06/20
Total Value of Salary Component of	\$290,046	\$193,312	\$686,312
Total amount of any bonus payments, performance or other payments that do not form part of salary:	NIL	NIL	NIL
Total payable superannuation (salary sacrifice and employers contribution):	\$4,360	\$25,594	\$70,784
Total value of non-cash benefits - Provisions of Motor Vehicle:	\$1,095	\$7,280	\$29,885
Total payable fringe benefits tax for non-cash benefits:	\$0	\$5,170	\$37,777
Total Remuneration Package	\$295,501	\$231,356	\$824,758

Legal proceedings

Summarised below are details of the costs incurred in regard to legal proceedings taken by Council or taken against Council during 2019-20. 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	\$3,489	Finalised
Ruby Street Bellbird DA 2018/650	Land & Environment Court	\$9,129	Finalised
Ruby Street Bellbird DA 2018/859	Land & Environment Court	\$19,300	Finalised
Ruby Street Bellbird DA 2018/837	Land & Environment Court	\$96,190	In progress
Ruby Street Bellbird DA 2017/459	Land & Environment Court	\$7,797	In progress
Ruby Street Bellbird DA 2017/460	Land & Environment Court	\$50,949	In progress
Baileys Lane Abermain	Land & Environment Court	\$3,443	Finalised
Bridge St Cessnock DA 2018/261	Land & Environment Court	\$25,955	Finalised
Bellbird St Pelaw Main	Land & Environment Court	\$5,520	Finalised
Contractual Dispute	Supreme Court	\$176,087	In progress

During 2019-20 Council incurred costs totalling \$137,051 for legal advice and other related services.

During 2019-20 Council incurred costs totalling \$357,320 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	\$30,061,384
Farmland	\$2,720,178
Business	\$5,020,564
Mining	\$1,256,468
Total Rates	\$39,058,594
Domestic Waste Management Charges	\$14,418,959
Stormwater Management Charges	\$523,507
Gross Rates and Charges	\$54,001,060
Less: Written Off	
Pensioners (Section 575)	\$1,178,385
Pensioners (Section 582)	\$133,203
Net Rates and Annual Charges	\$52,689,472
Net Extra Charges - Interest and Legal per note 3	\$159,597
	\$52,849,069

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 2019-20 an amount of \$2,160,000 was levied under this special variation with \$1,598,380 being expended on the works outlined in the table below. The balance of unspent special variation funds have been set aside in a Special Rate Variation Reserve so that these funds can be available to support projects that have been re-programmed to be undertaken in 2020-21.

INFRASTRUCTURE WORKS FROM ADDITIONAL RATE INCREASE 2019-20

RRL-2019-010 Government Road, Cessnock

RRL-2020-010 Sanctuary Road, Paxton

CRL-2019-007 Gingers Lane, Sawyers Gully

CRL-2018-002 Frame Drive - Stage 4 & 5b (Design's)

RRR-2018-008 Wollombi Rd, Cedar Creek - East Of Stonehurst

RRR-2020-002 Regional Roads Resurfacing Program

Revaluation of infrastructure assets

Councils are required to undertake a revaluation of infrastructure assets at least every five years. The last revaluation for transport and stormwater assets was in 2015 and as a result another revaluation has been undertaken for 2020. The revaluation included an assessment of the condition of our assets and value (or an estimate of the cost to replace them).

The revaluation included roads, footpaths, kerb and gutter, stormwater pipes, pits and bridges.

The review was undertaken by independent experts to ensure the community have full confidence in the objectivity of the assessment. The process is comprehensive with the use of video, laser technology and computer software to assist in determining the condition of the assets. This data is combined with expert assessment. Council also looked at a number of different data sources to determine the valuation of our assets. The primary source of information was Rawlinsons (a nationally recognised source of information on the cost to build different assets). Stormwater assets are harder to assess as they are underground and so the condition assessment was completed via a sample.

The results of the revaluation are that Council's assets are on balance in similar condition when



compared to 2015. This indicates that Council has maintained the assets over the last five years without a significant deterioration in the overall condition of our assets. The value of our assets has been increased so that they are in line what it is estimated to replace equivalent assets In areas such as the Hunter Valley.

This information has been used to complete our financial statements and will assist council in estimating the cost of renewing our assets in the future and also to identify assets that need to be included as part of our capital works program.

This information will also be useful as Council prepares for the development of the next Community Strategic Plan and Delivery program and will assist in Council's engagement with the community on what are the priorities and where Council should apply ratepayer and other funds.

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 2019-20 Council provided rates subsidies totalling \$43,101.40 to community groups/organisations.

Rate Subsidies	
GROUP/ORGANISATION	AMOUNT
Aberdare Pre-School	\$2,392.12
Bellbird Pre-School	\$1,896.86
Branxton Pre-School	\$1,836.15
Cessnock Clay Target Gun Club	\$3,623.21
Cessnock Homing Pigeon Club	\$1,300.03
Cessnock Masonic Hall	\$1,786.50
Cessnock Mini Bike Club	\$1,012.11
Cessnock Multi Purpose Children's Centre	\$1,945.35
Cessnock Multi Purpose Children's Centre	\$3,543.78
Cessnock Pistol Club	\$3,545.21
Challenge Disability Services	\$2,775.66
Country Womens Association NSW Cessnock	\$2,282.91
Greta Pre-School Kindergarten	\$1,985.07
Kurri Kurri Day Care Centre	\$2,550.97
Kurri Kurri Motor Cycle Club	\$625.67
Paxton Masonic Hall	\$1,518.45
Richmond Vale Preservation Co-op Society	\$3,265.17
RSL Hall - Branxton	\$2,064.49
RSL Hall - Weston	\$432.50
Weston Masonic Hall	\$1,458.88
Weston Pre-School	\$1,260.31
TOTAL	\$43,101.40

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 2019-20	ACTUAL 2019-20	
Investigation, research & planning	Investigation, research & planning	Abermain & Weston FWS Design
Minor Drainage Works	Minor Drainage Works	Black Creek (Cessnock) & Swamp Creek FWS Design
Cessnock Dam Safety Emergency Plan	Cessnock Dam Safety Emergency Plan	Cooper St, Heddon Greta
Booth St, Kurri Kurri	Booth St, Kurri Kurri (I&D)	Clift St, Heddon Greta (I&D)
Heddon St, Kurri Kurri	Heddon St, Kurri Kurri	Railway St, Branxton
Lang & Mulbring Sts, Kurri Kurri	Lang & Mulbring Sts, Kurri Kurri (I&D)	Stormwater Safety Warning Signage
Thomas St, North Rothbury	Thomas St, North Rothbury	Thomas St, Branxton
Wollombi FWS Operational Costs	Wollombi FWS Construction	Whitburn Estate, Greta

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 2019-20 year is set out below.

PLANT REPLACEMENT PROGRAM	CHANGEOVER COST (EX GST) AND NUMBER 2019-20	
Description of items	Proposed \$ (No. items)	Actual \$ (No. items)
Passenger Fleet	\$801,000 (38)	\$1,035,522 (31)
Trucks	\$400,000 (4)	\$132,537 (2)
Garbage Collection	\$800,000 (2)	\$788,090 (2)
POSI Track	\$76,000 (1)	\$86,790 (1)
Trailers	\$35,000 (2)	\$22,178 (1)
Mowers	\$75,000 (5)	\$169,813 (8)

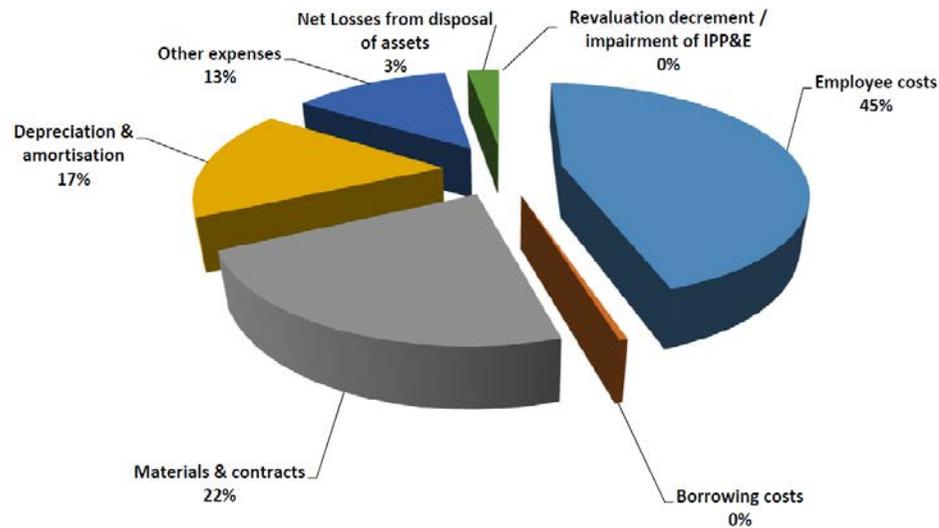
Note: Vehicle and plant purchases are down due to COVID-19 restrictions and availability.

Financial statements

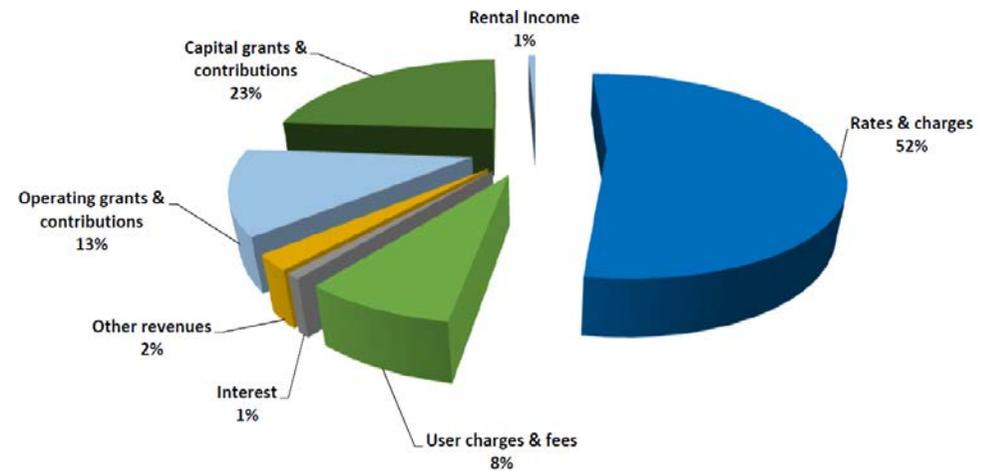
Under the provisions of Division 2 of Part 3 (Financial Management) of the *Local Government Act, 1993*, Council's audited financial reports and the auditor's reports for the year 2019-20 were presented to Council and the public on 18 November 2020.

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 2019-20



Operating revenue 2019-20



Operational Plan Performance



OPERATIONAL PLAN 2019-20 PERFORMANCE		2019-20 Results	2017-21 Delivery Program Progress
Objective 5.3 Making Council more responsive to the community			
5.3.1 Develop and commence implementation of the Customer Service Strategy sub-plans			On track
5.3.1.a	Build an organisation which has a focus on the customer by having well trained staff who are committed to providing a quality service.	100%	
	Council's customer service program was undertaken by our leadership and management teams and team leaders, induction program and across the organisation enhancing the quality of customer service provided to our community. Corporate wide training in Skype for Business and Outlook has been completed ensuring staff aware of the Council's customer service standards and expectations. Our Customer Relations Team training included; behavioural profile; building resilience and self-care; dealing with situations of conflict; Call Coaching and mentoring; Investing in our staff has benefited our Customer Relations Team receiving a highly commended for Team of the Year at the National Local Government Customer Service Network Awards, and ranking first in Mystery Customer Walk-in, Telephone and Overall Surveys. COVID-19 has changed how we deliver our customer service to the community. Staff across the organisation have been trained to operate our business needs remotely allowing us to continue to provide services to our community.		
5.3.2 Continue to conduct regular development consultation forums			On track
5.3.2.a	Conduct regular development consultation forums.	100%	
	Development Consultation Forum was held 23 October 2019 which was well attended by industry representatives. Development Consultation Forum was scheduled to be held on 8 April 2020. However, due to the COVID-19 health crisis, and in order to comply with the government provisions in respect of gathering numbers, the Forum was cancelled. The date for the forum in the second half of 2020 will be subject to health advice in respect of indoor gatherings.		
5.3.3 Continue to efficiently and effectively process development applications and respond to planning-related enquiries			On track
5.3.3.a	Continue to efficiently and effectively process development applications and respond to planning-related enquiries.	100%	
	This is an ongoing operational service. DA's (and related Applications) are processed effectively as indicated by average turnaround times and satisfaction surveys. Planning related inquiries are responded to promptly and accurately through our Duty Planning Services, Development Assessment Officers and Pre-DA Meetings for prospective applicants.		
5.3.3.b	Refine and expand the online lodgement of applications.	100%	
	Lodgement of DAs, CDCs, modifications and post consent certificates via the NSW Planning Portal commenced in July 2019. Council mandated lodgement via the Portal 01/01/2020 with 100% of applications lodged online. Officers are available to assist stakeholders with pre-lodgement, ensuring applications are assessment ready when lodged, stakeholder feedback resulted in FAQs and recommendations outlining improvements provided to Department of Planning Infrastructure and Environment. API integration was completed integrating the Portal with Council's Content Management and Authority Systems, resulting in Cessnock City Council being the first Council in NSW to integrate systems. Council has collaborated with DPIE providing case studies, presenting at roadshows, holding webinars and supporting onboarding Councils. Term of Reference Working Group has been setup by DPIE with Cessnock City Council representing the Hunter Region. The Environmental Planning and Assessment Amendment (Planning Portal) Regulation 2020 commenced on 1 July 2020.		

Note: 2017-21 Progress relates to the overall 2017-21 Delivery Program
2019-20 Result relates to the 2019-20 Operational Plan

OPERATIONAL PLAN 2019-20 PERFORMANCE		2019-20 Results	2017-21 Delivery Program Progress
5.3.3.c	Assess and mitigate the impact of traffic generated by development.	100%	
5.3.3.d	Review and update Council's engineering requirements for development.	85%	
	Progressed review and update of Council's engineering requirements for development.		
	5.3.4 Develop and implement a strategic and operational internal audit plan		On track
5.3.4.a	Develop and implement a strategic and annual internal audit plan.	60%	
	The draft Strategic Internal Audit Plan 2020-23 was presented to the Audit and Risk Committee. Committee requested Management to review and provide feedback at the next meeting in August 2020.		
	5.3.5 Implement the Risk Management Strategy		On track
5.3.5.a	Continue implementation of the Risk Management Strategy.	100%	
	Implementation of the Risk Management Strategy is ongoing. An updated Risk Policy and Work Health and Safety Policy were adopted by Council in June 2020 and the associated Enterprise Risk Management Framework is currently undergoing a periodic review and will be presented to Council in September 2020. The system procedures associated with the Integrated Risk Management Framework have all been developed and the majority approved ready for implementation.		
	5.3.6 Implement systems and strategies to improve productivity across the organisation		On track
5.3.6.a	Implement an electronic performance management system to improve productivity and integration across council.	100%	
	The electronic performance management system, Pulse, is complete and has been rolled out to the organisation. Management and staff have been trained on how to use the system. The Performance Development Plan (PDP) review process is taking place for the FY19/20 period using the electronic system and the FY20/21 PDP's will be developed using the Pulse system.		
5.3.6.b	Implement a Leadership and Emerging Leaders training program.	45%	
	Impacted by COVID 19 with delivery of a pilot Leadership and Emerging Leaders program now delayed. Framework will be delivered November 2020 but the other elements including the pilot, mentor program and actual delivery on hold until after COVID 19 crisis.		
	5.3.7 Continue to educate staff on statutory compliance obligations		On track
5.3.7.a	Implementation of the Statutory Compliance and Reporting Framework.	100%	
	Framework developed and implemented and a report will be put to the Audit and Risk Committee in November 2020 following completion of most actions for the previous reporting period. The register is also currently being uploaded into Pulse (Councils Corporate Management System) so the next Financial Years actions can be completed by delegated action officers in Pulse.		
	5.3.8 Carry out governance functions, provide advice and conduct education programs to comply with legislation and best practice		On track
5.3.8.a	Implement industry best practice governance frameworks to support Councils statutory compliance requirements.	100%	
	This is being achieved via numerous Governance initiatives and projects including; policy reviews, delegations review, fraud and corruption prevention initiatives, governance training and circulars, privacy awareness week, information workshops, induction training, management and team meeting presentations, advice and support to the organisation.		
	5.3.9 Action the Strategic Property Review		On track
5.3.9.a	Progress and implement the Strategic Property Review Project.	100%	
	The Strategic Property Review Implementation Plan 2020-21 was adopted by Council on 15 April 2020. All Implementation Plan projects categorised as High Priority are being progressed. Valuations have been commissioned for 16 parcels reclassified to Operational land in November 2019 & Council reports are being prepared for sale authorisation per the Strategic Property & Community Facilities Committee (SPCFC) recommendation in April 2020. Certification of remediation works on the Hebburn Estate Stage 4 development site are nearing completion & investigations into 2 other potential development land parcels are underway. A report prepared for July 2020 meeting of the SPCFC will seek reclassification of the Civic Park site from Community to Operational land & transfer of a Crown road which would otherwise have limited development options for the overall site.		

Note: **2017-21 Progress** relates to the overall 2017-21 Delivery Program
2019-20 Result relates to the 2019-20 Operational Plan

OPERATIONAL PLAN 2019-20 PERFORMANCE		2019-20 Results	2017-21 Delivery Program Progress
5.3.10 Further embed IP&R as the centrepiece of the new LG Act			On track
5.3.10.a	Incorporate actions from high level council strategies and plans in the new corporate planning system - stage 1	20%	
	Draft hierarchy for council strategies and plans being developed for the corporate planning system (Pulse). Council elections have been deferred 12 months to September 2021. As a consequence the next Community Strategic Plan review and formulation of the next Delivery Program have also been deferred. Progress on this action will be slowed in line with the revised timeline and to enable focus on planning associated with Council's response to the Coronavirus pandemic.		
5.3.10.b	Implement a Grants Policy to align with Council's Strategic Plan.	100%	
	The 6 month trial period was completed at the end of June and a report is scheduled to be presented to the July Executive Leadership team meeting to obtain final adoption following Manager and stakeholder feedback and improvement of the Protocol.		
5.3.11 Continue implementation of the Financial Sustainability Initiative projects			On track
5.3.11.a	Review Councils ratings mix and develop options to recalibrate model to better reflect ratepayer base (includes forecasting of growth in LGA).	100%	
	Council staff undertook a comprehensive review of 770 properties which were classified as non rateable in Councils rating systems. There were 6 properties which were identified as being classified incorrectly. Staff will continue to systematically review other rating categories to ensure that each rateable assessment is classified correctly in accordance with the legislative requirements of the <i>Local Government Act 1993</i> , which will ensure Council is well place to implement any changes, if required, when the NSW Government enacts the recommendation from the IPART Rating Review Report.		
5.3.11.b	Evaluate community feedback on service and funding options and develop scenarios for community consultation.	10%	
	Council elections have been deferred by 12 months to September 2021, which has resulted in an equivalent deferral to the Community Strategic Planning process. Engagement capabilities are being enhanced following the recruitment of a Community Engagement Officer in 2019-20. A greater level of engagement was undertaken for the recent 2020-21 Operational Planning process with excellent outcomes.		
5.3.11.c	Maintain principle of balanced operating budget and ensure programs are fully funded.	100%	
	Despite significant uncertainty associated with the Covid-19 pandemic and the associated pressures on Council financials the principals of balanced operating and cash budgeting were maintained. The 2020-21 Budget was adopted by Council as part of the Operational Plan at the meeting of 24 June 2020, with existing levels of service maintained within the Operational Plan, coupled with an increased capital works program for 2020-21.		
5.3.11.d	Continue implementation of the Plant and Fleet Management review to ensure efficient and effective use of resources.	100%	
	Reviews completed for 2019-20 and will continue through 2020-21.		
5.3.11.e	Develop recommendations for consideration on changes to Fees & Charges to ensure preferred mix between ratepayer and user funding of specific services.	100%	
	Combination of delay in Community Strategic Planning process and the Coronavirus pandemic resulted in Council pursuing a more conservative approach to fees and charges. The opportunity was taken however to rationalise and standardise fees and charges as part of the Operational Planning process. Fees & Charges for 2020-21 were adopted by Council as part of the Operational Plan at the meeting of 24 June 2020.		
5.3.11.f	Enhance contract and vendor management processes as part of Purchasing and Procurement Service Improvement Project.	100%	
	Council staff will continue to improve processes to ensure that Council is getting the best value for money while being compliant and ensuring probity. In 2019/20 Council introduced Vendorpanel (an electronic system to capture and record organisations that provide services to Council) as a way to increase the level of probity and to minimise Councils exposure to risk. Council will continue to improve procurement processes to achieve a better outcome for the community.		
5.3.11.g	Review and update the Investment Policy to allow a broader range of compliant investment options to be considered to enable higher investment returns to be realised whilst meeting agreed risk parameters.	100%	
	The Investment Policy was reviewed with a particular focus on the impacts from the Coronavirus pandemic and impacts to investment approach and possible changes to credit ratings for financial institutions whom Council invests with. Some financial institutions have already been placed on negative credit watch, and Council continues to minimise its exposure to such institutions. Councils Policy already includes a grandfathering clause to enable Council to address changes to credit ratings, so no significant changes to the Policy were made. If required changes to the policy can be made out of cycle, with the Policy required to be reviewed and adopted annually. The revised Policy was adopted by Council at the 17 June 2020 meeting.		

Note: **2017-21 Progress** relates to the overall 2017-21 Delivery Program
2019-20 Result relates to the 2019-20 Operational Plan

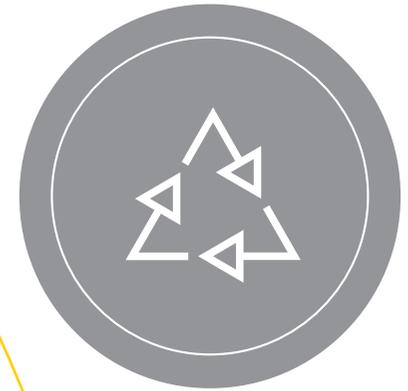
OPERATIONAL PLAN 2019-20 PERFORMANCE		2019-20 Results	2017-21 Delivery Program Progress
5.3.11.h	Review options for the generation of alternative revenue sources which might reduce the reliance on rates to fund incremental increases in funding requirements. This years focus has been on alternative revenue sources that do not adversely impact ratepayers. The Strategic Property team continues to focus on enhancing Council returns across the entire portfolio of property assets.	80%	
5.3.12 Continue to improve financial systems and services to support the organisation			On track
5.3.12.a	Undertake service level (condition) scenarios of council assets and evaluate financial impact in LTFP. This will be deferred due to the 12 month delay in the next Community Strategic Plan and Delivery Program.	30%	
5.3.12.b	Review Councils Revenue Policy to assess when Council will charge for services and the basis for determining the charges that should apply. Revenue Policy has been updated to reflect broadening of hardship provisions. At this time no major changes will be made to fees and charges to avoid impacting the community at this time.	50%	
5.3.12.c	Implement enhanced internal monthly reporting. Internal monthly reporting focused on monitoring and determining the impact of coronavirus. This includes forecasting impacts with feedback sought from each Business Unit manager. Business partnering roles continued in providing assistance to Business Unit managers.	100%	
5.3.13 Continue to improve Councils use of technology to inform and engage the community			On track
5.3.13.a	Provide website updates on the current Capital Works Program, particularly with respect to traffic disruptions and construction works. Provided website updates on the current Capital Works Program, particularly with respect to traffic disruptions and construction works.	100%	
5.3.13.b	Share information regarding the status of capital works projects using social media. Provided timely and relevant information regarding the status of capital works projects to Communications and Media Team for posting on Council's social media.	100%	
5.3.14 Implement the Workforce Plan			On track
5.3.14.a	Develop a succession management framework. The Succession Planning and Talent Management Framework has been developed and endorsed by the Executive Leadership Team. The document will go to the staff consultative committee for information at the August 2020 meeting.	100%	
5.3.14.b	Implement training strategies to identify and address current and anticipated skill gaps within Council's workforce. Impacted by COVID 19 - The delivery of the Learning Module within Pulse has been impacted by COVID 19 as all training has been put on hold, other than mandatory compliance training and some online training. The Learning module in Pulse is only partially implement and in time will be used to provide reports that allow for more accurate data on skills gaps and has a close link to the Succession Planning and Talent Management Framework.	70%	
5.3.14.c	Review and update Council's EEO Management Plan. The EEO Management Plan 2020-2024 is complete following extensive internal consultation with Staff, Management Team and endorsement by the Executive Leadership team. The Plan was approved by Council in June 2020.	100%	
5.3.14.d	Implement priority actions from the workforce plan relating to attracting and retaining young workers, succession planning, the Disability Inclusion Action Plan and the Reconciliation Action Plan (RAP). Impact by Covid 19 The two surveys relating to attracting and retaining young workers and retention of mature age workers were distributed in June 2020 and all of the results received. The succession planning framework is under development, actions relating to the RAP are reported to the ATSIC at least each 6 months and review of DIAP actions being undertaken with potential for a project to be undertaken.	75%	

Note: 2017-21 Progress relates to the overall 2017-21 Delivery Program
2019-20 Result relates to the 2019-20 Operational Plan

DELIVERY PROGRAM MEASURES

Measures	Context/Benchmark	Base	Target	2019-20 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	57 Mean	Application assessment times improved during the April-June 2020 Quarter, due to the finalisation of a number of older/long-outstanding applications in the months prior. The mean processing time sits at approximately 57 days.
		23 Median 2015-16	28 days	37 Median	
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	Community Survey undertaken March 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%	92%	A total of 24,317 CRMs were completed during Jul 2019 - Jun 2020 with 92% completed within the agreed time-frame.
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	1.35%	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%	60.57%	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%	7.76%	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)	20-105
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	97
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)	86
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)	86
<ul style="list-style-type: none"> • Provision of dedicated office equipment allocated to councillors. • Telephone calls made by councillors. • Attendance of councillors at conferences and seminars. • The provision of induction training for councillors • Other training of councillors and provision of skill development. • Interstate visits by councillors, including transport, accommodation and other out-of-pocket travelling expenses. • Overseas visits by councillors, including transport, accommodation and other out-of-pocket travelling expenses. • Expenses of any spouse, partner or other person who accompanied a councillor, being expenses payable in accordance with the Guidelines. • Expenses involved in the provision of care for a child or an immediate family member of a councillor. 	<ul style="list-style-type: none"> cl 217(1)(a1)(i) cl 217(1)(a1)(ii) cl 217(1)(a1)(iii) cl 217(1)(a1)(iii)a cl 217(1)(a1)(iv) cl 217(1)(a1)(v) cl 217(1)(a1)(vi) cl 217(1)(a1)(vii) cl 217(1)(a1)(vii) 	
12. Details of each contract awarded for amounts greater than \$150,000. Includes:	cl 217(1)(a2)	45
<ul style="list-style-type: none"> • Name of contractor. • Nature of goods or services supplied. • Total amount payable under the contract. 	<ul style="list-style-type: none"> cl 217(1)(a2) cl 217(1)(a2) cl 217(1)(a2) 	
13. Summary of the amounts incurred by the council in relation to legal proceedings. Includes:	cl 217(1)(a3)	97
<ul style="list-style-type: none"> • Amounts, costs and expenses paid or received. • Summary of the state of progress of each legal proceeding and (if it has been finalised) result. 	<ul style="list-style-type: none"> cl 217(1)(a3) cl 217(1)(a3) 	

Requirement	Section/ Clause	Page
<i>Local Government Act 1993 and General Regulation</i>		
14. Summary of resolutions made under section 67 concerning work carried out on private land. Includes:	s67(3)	78
• 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)	24 & 99
16. Statement of all external bodies that exercised functions delegated by council.	cl 217(1)(a6)	44
17. Statement of all corporations, partnerships, trusts, joint ventures, syndicates or other bodies in which council held a controlling interest.	cl 217(1)(a7)	44
18. Statement of all corporations, partnerships, trusts, joint ventures, syndicates or other bodies in which the council participated.	cl 217(1)(a8)	44
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)	96
• 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)	96
• 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)	99
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	98
26. Report on capital works projects.	Capital Expenditure Guidelines	81

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 <i>Companion Animals Act, 1998</i> and Regulation. Includes:	Local Government (General) Regulation 2005	32
	cl 217(1)(f)	
• 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	94
Environmental Planning and Assessment Act 1979		
29. Particulars of compliance with and effect of planning agreements in force during the year.	s7.5(5)	58
Public Interest Disclosure Act 1994 and Regulation		
30. Information included on public interest disclosure activity.	s31 cl4	92
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)	29
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	33

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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