DELIVERY PROGRAM 2017-21

SCHOOL OF ARTS

PLANNING FOR OUR PEOPLE OUR PLACE OUR FUTURE



ACKNOWLEDGEMENT OF COUNTRY

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

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Mayor's Message

BOB PYNSENT MAYOR

"Cessnock City Council's Delivery Program 2017- 2020 outlines Council's objectives and how each of these will be achieved over the next four years. It is with pride I present this plan to the community, as it is an opportunity to reflect on all that has been achieved and all that will be achieved to create a positive future for our city.

We are committed to ensuring our Council remains financially sound into the future while ensuring community priorities are achieved. A sustainable and prosperous economy is paramount to this vision which is reflected in this Delivery Program.

Council remains steadfast in their support of local business and is committed to increasing tourism opportunities. The Hunter Valley Visitor Centre continues to grow and promote our region as a unique destination.

We will continue to build a safe, connected and creative community. I am very proud of our unique community culture and look forward to Council continuing to deliver successful community events and initiatives. This is an exciting space for Council, as we now look to implement the Disability Inclusion Action Plan and the Reconciliation Action Plan. We are focused on forging a community that is sustainable and has a healthy environment. The roll out of the Garden Organics Service and the establishment of a new waste facility are testament to this commitment.

This Delivery Program addresses our ageing infrastructure ensuring local infrastructure meets the needs of our community now and into the future. Our comprehensive Capital Works program will greatly improve our vast local road network, a priority of our Council.

Review of Council systems, processes and work practices are ongoing, to improve efficiency and delivery. Constant assessment is vital to providing the community with strong civic leadership and critical for long term financial sustainability.

It is an honour to present our community's vision for our City, I encourage the community to join me on this journey to continue to progress this wonderful community we live in."

General Manager's Message

STEPHEN GLEN GENERAL MANAGER

"The success of our community relies heavily on our ability to strategically plan for a positive future which reflects our vision of a thriving, attractive and welcoming community. This Delivery Program 2017-2021 paves the way for another exciting four years, with all projects delivering key objectives.

The hundreds of projects and initiatives we will deliver for our community will have economic, social and environmental benefits. Upgrading community infrastructure, undertaking work on local roads, footpaths, and bridges and supporting the community with services, are all priorities under this program.

Cessnock City Council upholds its 'Fit for the Future' status through constant organisational review and a commitment to modernising work practices. A number of initiatives have been implemented to achieve financial sustainability including the Service Review, which has resulted in key changes that reflect improved service levels. The ongoing changes to our Customer Service Centre are a testament to this, ensuring all enquires are resolved is a satisfactory and timely manner. Our organisation will continue to advocate for positive and strategic regional decisions amongst our regional counterparts. Cessnock rests at the heart of the Hunter region, an area experiencing strong growth and development, it is vital the Cessnock community has the opportunity to guide these decisions.

As the landscape of Local Government continues to experience change there are implications and constraints on our organisation. However our ambitious program of works is achievable as our community and Council have a culture of continuous improvement. This shared attribute is of great value and gives us a strong foundation to achieve each outcome over the next four years.

I am pleased to present the Delivery Program 2017-2021, which not only meets the needs of our community but is financially responsible. Despite challenges our organisation is bound to face we are well placed to build on our achievements and progress towards our community's vision." Section 1 THE PLAN

DELIVERY PROGRAM 2017-21 & OPERATIONAL PLAN 2017-18

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

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

The 2017-21 delivery program has five desired outcomes as identified in the community strategic plan, Cessnock 2027.

They are:

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

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

Photo by N Spears

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



ohn Fage Councillor Ward C



nne Sander Councillor Ward C



nthony Burke Councillor Ward D



Rod Doherty Councillor Ward D



Darrin Gray Councillor Ward D

Local Government Area

ABOUT OUR REGION

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

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

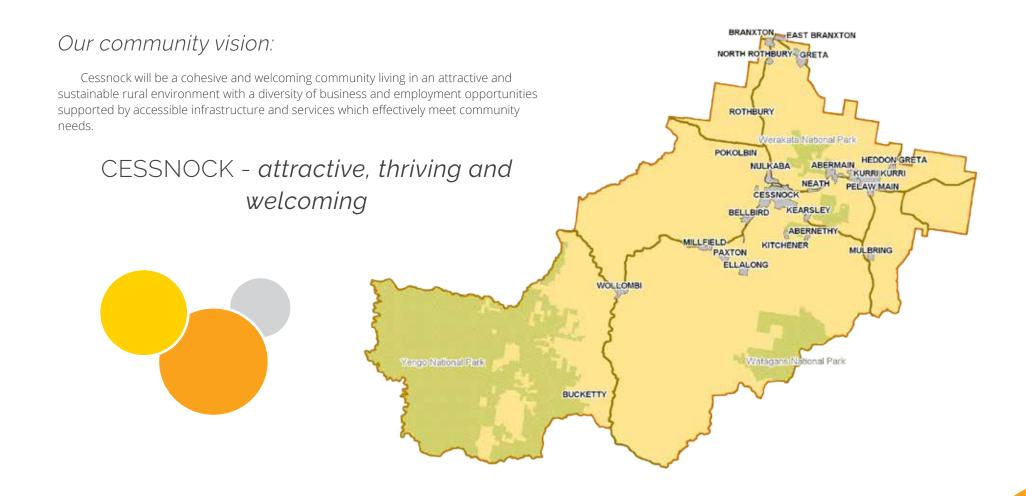
The Cessnock local government are area is located on the traditional lands of the Wonnarua people, the Awabakal people and the Darkinjung people. European settlement dates from the 1820s when pastoralists arrived using land mainly for farming, market gardening and timber getting. The Great North Road was constructed in the 1830s, linking the Hawkesbury and Hunter Valleys. Wollombi was the centre of the area till the late 1800s. The township of Branxton emerged from 1848, spurred by its accessibility to water, rich agricultural land and its location as a road junction. The township of Cessnock developed from 1850 as a service centre at the junction of the Great North Road. There was some growth in the 1850s and 1860s with wheat, tobacco and grapes being grown, especially around Cessnock, Nulkaba and Pokolbin.

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

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

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

AT A GLANCE			
Estimated Resident Population	55,862 (2015)		
Ratepayers (approx)	24,500		
Towns, villages and localities	57		
Chambers of Commerce	4		
Roads	1,111 kilometres		
Cycle ways (on and off road)	60 kilometres		
Libraries	2		
Community Halls	18		
Performance Theatre	1 (466 seat)		
Public Swimming Pools	3		
Indoor Sports Centres	2		
Parks	52		
Playgrounds	41		
Sports fields/ovals	23		
Cemeteries 10 general, 2 lawn			
Waste and Recycle Centre	1		



Integrated Planning & Reporting Framework

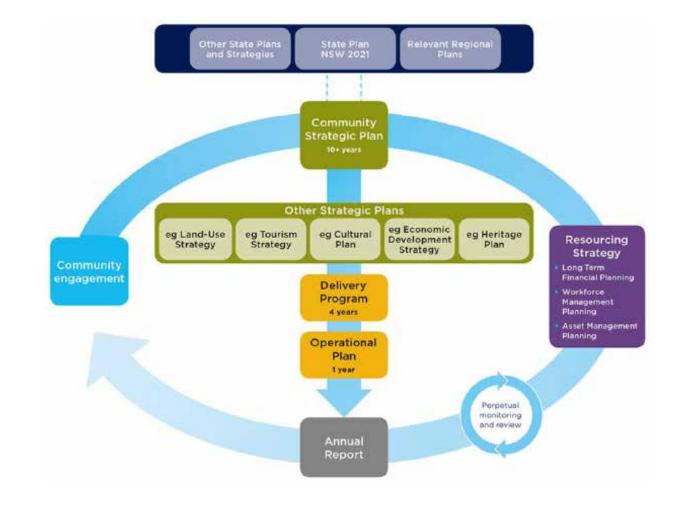
The integrated planning and reporting framework comprises an inter-connected set of documents that plan holistically and sustainably for the future of the local government area.

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, business and community groups may also be engaged in delivering the long-term outcomes.





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.



Poppet Head Park Kitchener

Annual Report

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

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

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

Community Consultation

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

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

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

Fit for the Future

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

As part of the Fit for the Future reform package Council has benchmarked itself against seven criteria to assess its sustainability, efficiency, effectiveness, scale and capacity. While Council has been assessed as a "fit for the future" organisation, there is still work that needs to be done to achieve greater efficiencies across the organisation and provide the best value-for-money for our community.

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

Hunter Joint Organisation (of which Cessnock City Council is a part) was part of the pilot Joint Organisation program during 2015.

assessed as a fit for

Council has been

the future organisation

The 5-4-3-2-1 of Integrated Planning

5 Desired Outcomes

The community has identified five desired outcomes in the Community Strategic Plan.

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



Spring Awakening 2016 - Photo by N Spears

4 Year Delivery Program

Outlines what the organisation will do during the term of the elected Council to work towards the community's desired outcomes.

3 Resources

The resourcing strategy identifies the resources that Council has and how it will utilise them to implement its delivery program. The three components of the resourcing strategy are:

- Asset Management Strategy & Plans
- Long-Term Financial Plan
- Workforce Plan.

2 Do List

The annual operational plan is a one-year slice of the delivery program – it is the organisation's yearly "to do list".



Council staff

Every 1 Contributes

Every unit within the organisation has a plan and, in turn, every individual has a work program which all contribute to achieving the organisation's delivery program (and ultimately the desired outcomes of the community).

Section 2

Delivery Program & Operational Plan

The Delivery Program is a statement of council's commitment to the community and is the single point of reference for all principal activities undertaken by the elected council during its term of office.

"

Photo by N Spears

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 will undertake the following services to achieve the objectives established in the community strategic plan, *Cessnock 2023*.



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

Objective 1.1:

Promoting social connections

Strategic Directions

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

DELIVERY PROGRAM 2017-211.1.1Engage with the community in reconciliation activities.1.1.2Develop and deliver programs to engage young people.1.1.3Commence implementation of the Disability Inclusion Action Plan.1.1.4Develop and deliver a program of community and civic events.

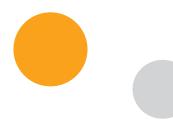
OPERA	TIONAL PLAN 2017-18	Responsibility
1.1.1	Engage with the community in reconciliation activities.	
1.1.1.a	Participate in NAIDOC Week and Reconciliation Week activities.	Community & Cultural Engagement
1.1.1.b	Commence implementation of the "Innovate" Reconciliation Action Plan.	Community & Cultural Engagement
1.1.2	Develop and deliver programs to engage young people.	
1.1.2.a	Organise and deliver a range of Youth Week events.	Community & Cultural Engagement
1.1.3	Commence implementation of the Disability Inclusion Action Plan.	
1.1.3.a	Commence implementation of the priority actions from the Disability Inclusion Action Plan.	Community & Cultural Engagement
1.1.4	Develop and deliver a program of community and civic events.	
1.1.4.a	Organise and deliver a range of Seniors' Week events.	Community & Cultural Engagement
1.1.4.b	Organise and deliver the Spring Awakening Festival.	Cessnock Performing Arts Centre
1.1.4.c	Organise and deliver Carols in the Park.	Cessnock Performing Arts Centre
1.1.4.d	Organise other civic events such as Australia Day, Citizenship Ceremonies and Hall of Fame events.	Mayor's Office

Objective 1.2:

Strengthening Community Culture Strategic Directions

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

DELIV	/ERY PROGRAM 2017-21
1.2.1	Continue to promote the range of community services across the local government area.
1.2.2	Collaborate with the community to develop and deliver services.
1.2.3	Commence implementation of the Community Infrastructure Strategic Plan.
1.2.4	Provide and manage a range of community, sporting and aquatic facilities.
1.2.5	Develop and implement adopted masterplans for community facilities.
1.2.6	Provide a variety of affordable interment options to the community.
1.2.7	Prepare and implement a Sponsorship & Subsidies Policy and procedure to build community capacity.
1.2.8	Commence implementation of the LGA Signage Strategy.



OPERA	OPERATIONAL PLAN 2017-18 Responsibility			
1.2.1	Continue to promote the range of community services across the local government area.			
1.2.1.a	Update the Community Directory.	Community & Cultural Engagement		
1.2.1.b	Update the New Residents' Pack.	Media & Communications		
1.2.2	Collaborate with the community to develop and deliver services.			
1.2.2.a	Participate in inter-agencies and collaborate in community projects.	Community & Cultural Engagement		
1.2.3	Commence implementation of the Community Infrastructure Strategic Plan.			
1.2.3.a	Commence implementation of the short-term actions from the Community Infrastructure Community Plan.	Community & Cultural Engagement		
1.2.3.b	Investigate opportunities for the co-location of cultural facilities within existing cultural and arts related services and facilities.	Community & Cultural Engagement		
1.2.4	Provide and manage a range of community, sporting and aquatic facilites.			
1.2.4.a	Support community groups to improve facilities via dollar-for-dollar grants.	Community & Cultural Engagement Recreation Services Environment & Waste		
1.2.4.b	Support community groups to manage facilities in conjunction with Council.	Recreation Services		
1.2.5	Develop and implement adopted masterplans for community facilities.			
1.2.6	Provide a variety of affordable interment options to the community.			
1.2.6.a	Review and update the Cemetery Strategic Plan.	Recreation Services		
1.2.7	Prepare and implement a Sponsorship & Subsidies Policy and procedure to build community capacity.			
1.2.7.a	Prepare a draft Sponsorship & Subsidies Policy.	Finance		
1.2.8	Commence implementation of the LGA Signage Strategy.			
1.2.8.a	Prepare an implementation plan for the LGA Signage Strategy.	Design Delivery		

Objective 1.3:

Promoting safe communities

Strategic Directions

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

DELIVERY PROGRAM 2017-21

1.3.1 Participate in collaborative partnerships to prevent crime.

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

1.3.3 Continue to comprehensively and professionally process construction certificates and complying development certificates.

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

1.3.5 Improve the safety of the road network.

OPERA	OPERATIONAL PLAN 2016-17 Responsibility		
1.3.1	Participate in collaborative partnerships to prevent crime.		
1.3.1.a	Participate on the Cessnock City Liquor Accord and Community Safety Precinct Committee.	Design Delivery	
1.3.2	Carry out regulatory and education programs to protect residential amenity and community health and safety.		
1.3.2.a	Commence review of alcohol-free zones across the local government area.	Design Delivery	
1.3.3	Continue to comprehensively and professionally process construction certificates and complying development certificates.		
1.3.4	Continue implementation of local government road safety projects from the Road Safety Strategic Plan 2014-2018.		
1.3.4.a	Deliver road safety education and awareness programs under the Joint Local Government Road Safety Program.	Design Delivery	
1.3.5	Improve the safety of the road network.		
1.3.5a	Provide designs and documentation for road works and traffic facilities to improve the safety of the road environment.	Design Delivery	

Objective 1.4:

Fostering an articulate and creative community

Strategic Directions

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

DELIVERY PROGRAM 2017-21

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

OPERA	OPERATIONAL PLAN 2016-17 Responsibility	
1.4.1	Develop and deliver the annual Cessnock Performing Arts Centre season program.	
1.4.2	Continue implementation of the priority projects from the Cessnock City Library Review, Report & Strategy.	
1.4.3	Promote and participate in a range of cultural and heritage activities across the local government area.	
1.4.3.a	Support the Stomp Festival.	Economic Development
1.4.3.b	Support the Nostalgia Festival.	Economic Development

MEASURES

Measures	Context/Benchmark	Base	Target
Engagement with	This measure is the number of young people attending and participating in structured programs and drop-in services with CYCOS each year.	11,234	
young people	This is a measure of the effectiveness of Council's provision of services to young people.	2015-16	Maintain
	This measure was 11,234 in 2015-16.		
	This measure is the number of regulatory premises inspections carried out divided by the programmed regulatory premises inspections during a year.		
Regulatory Premises	Regulatory premises inspections include food shop inspections, skin penetration inspections etc.	95%	100%
inspections	This is a measure of Council's contribution to the health and safety of the community.	2015-16	
	In 2015-16 there were 732 inspections and 95% of programmed inspections were carried out.		
Water cooling system	This measure is the number of registered premises at 1 July: and the number of water cooling towers inspected for legionnaires' disease divided by the programmed number of water cooling tower inspections during a year.	100%	100%
inspections	This is a measure of Council's contribution to the health of the community.	2015-16	
	In 2015-16 there were 29 water cooling towers and 100% of programmed inspections were carried out.		
Public Swimming Pool	This measure is the number of public swimming pools and spas inspected divided by the programmed number of public swimming pool and spa inspections.	100%	
and Spa inspections	This is a measure of Council's contribution to the health and safety of the community.	2015-16	100%
	In 2015-16 there were 94 public swimming pools and spas and 100% of programmed inspections were carried out.		
	These measures are the number of programs offered at Council's libraries plus the number of attendees. This data is sourced from NSW Public Libraries statistics.	810 programs 2014-15	> NSW median
Library Programs	This is a measure of the libraries engagement with the community for the purpose of both recreation and education.	15,582	>NSW
	In 2014-15 the median for NSW public libraries was 563 programs and 11,582 attendees.	attendees 2014-15	median
Cessnock Performing	This measure is the number audience members that have attended performances at the Cessnock Performing Arts Centre in a calendar year.	12,028	Maintain
Arts Centre Audience	This measure is sourced from the centre's ticketing system.	2015	
Participation in major civic and community events and programs	The number of community members attending and participating in major civic and community events and programs provided by CPAC each year.	2,500 2015	3,000

INTEGRATED PLANS AND STRATEGIC STUDIES

- Cessnock City Council Road Safety Strategic Plan 2014-19 •
- Cessnock LGA Signage Strategy, 2015 •
- Cessnock Performing Arts Centre Business Plan, Cessnock City Council 2011 •
- Cycling Strategy, Cessnock City Council 2016 •
- Library Review, Report & Strategy, Cessnock City Council ۰
- 2031: A Vision for the Future Community Infrastructure Strategic Plan, Cessnock City Council •
- Recreation & Open Space Strategic Plan 2017, Cessnock City Council 2017 •
- Reflect Reconciliation Action Plan 2015 •

CAPITAL WORKS PROGRAMS

A CONNECTED, SAFE & CREATIVE COMMUNITY



POOLS FACILITIES RENEWAL



COMMUNITY

BUILDINGS RENEWAL

RECREATION

BUILDINGS RENEWAL



CEMETERIES FACILITIES CONSTRUCTION



CULTURAL FACILITIES RENEWAL



A Connected, safe and creative community

Operational Budget						
Activity	2016-17 Budget	2017-18 Operating Expenditure	2017-18 Operating Revenue	2017-18 Capital Expenditure	2017-18 Captial Revenue	2017-18 Budget
A connected, safe and creative community						
Social & Community Planning	134,050	138,500	-	-	-	138,500
Youth Centre	218,810	231,600	(16,500)	-	-	215,100
Building Maintenance Services	1,393,700	1,392,600	-	-	-	1,392,600
Tidy Towns	38,000	39,500	(2,000)	-	-	37,500
Recreation Facilities	3,327,405	2,902,000	(16,500)	802,276	(271,176)	3,416,600
Community Facilities	858,246	797,357	(27,800)	96,500	-	866,057
Cemeteries	84,750	361,400	(461,200)	270,000	-	170,200
Swimming Pools	1,163,150	1,246,900	(202,600)	203,200	-	1,247,500
Sanitary	5,910	6,000	-	-	-	6,000
Health & Building	385,900	1,036,800	(313,700)	-	-	723,100
On-Site Sewage Management	(205,400)	-	(452,600)	-	-	(452,600)
Ranger/Animal Control	786,472	1,180,815	(443,100)	-	-	737,715
Rural Fire Services	377,000	624,000	(80,000)	-	-	544,000
Town Fire Brigades	320,000	323,900	-	-	-	323,900
State Emergency Services	83,500	107,600	-	-	-	107,600
Road Safety	51,000	100,700	(48,000)	-	-	52,700
Libraries	1,275,415	1,417,359	(158,000)	183,300	-	1,442,659
Cessnock Performing Arts Centre	486,120	780,100	(284,800)	-	-	495,300
Community & Cultural Programs	345,750	386,940	(42,600)	-	-	344,340
Marthaville	6,500	7,300	-	-	-	7,300
Richmond Main	51,000	58,300	(6,700)	-	-	51,600
Sub	Total 11,187,278	13,139,671	(2,556,100)	1,555,276	(271,176)	11,867,671

2017-2021 CAPITAL WORKS

CEMETERIES FACILITIES CO	FUNDING YEAR									
LOCATION	PROJECT	2017/18		20	2018/19		2019/20		20/21	
All Cemeteries (Cessnock, Millfield, Wollombi)	Fence Renewal	\$10,000	CFC-2018-001	\$20,000	CFC-2018-001	\$38,000	CFC-2018-001	\$20,000	CFC-2018-001	
All Cemeteries (Aberdare, Cessnock, Kurri Kurri, Ellalong, Millfield)	Signage Renewal Ongoing	\$10,000	CFC-2016-003	\$10,000	CFC-2016-003	\$10,000	CFC-2016-003	\$10,000	CFC-2016-003	
Branxton Cemetery	Replace timber trusses on pergola			\$2,000	CFC-2019-002					
Ellalong Cemetery	Install bench seat	\$3,000	CFC-2018-002							
Gordon Williams Memorial Lawn Cemetery	Construct new section of lawn cemetery Stage 2	\$247,000	CFC-2015-001							
Kurri Kurri Lawn Cemetery	Construct new section of lawn cemetery Stage 2			\$150,000	CFC-2017-001					
	TOTAL	\$270,000		\$182,000		\$48,000		\$30,000		
Funding Source:	Internal Loans	\$250,000		\$182,000		\$48,000		\$30,000		
	General Fund	\$20,000		-		-		-		

CULTURAL FACILITIES RENEWAL PRO	FUNDING YEAR								
LOCATION	PROJECT	201	7/18	20	018/19	2019/20		20	20/21
Activity and Training Centre (Grant Funding Dependent)	Roof Replacement							\$0	RFC-2021-001
Cessnock - CYCOS (Grant Funding Dependent)	Replacement of Deck			\$0	RFC-2019-002				
Cessnock - Library (Grant Funding Dependent)	Roof Replacement - staged					\$0	RFC-2020-003	\$0	RFC-2020-003
Cessnock - Marthaville (Grant Funding Dependent)	Back Security Screen Door			\$0	RFC-2019-001				
Cessnock Performing Arts Centre (Grant Funding Dependent)	Dock Loading Bay			\$0	RFC-2019-005				
Cessnock Performing Arts Centre (Grant Funding Dependent)	Wheelchair lift					\$0	RFC-2020-001		
Kurri Kurri - Library (Grant Funding Dependent)	AC replacement, including ductwork					\$0	RFC-2020-002		
Kurri Kurri - Library (Grant Funding Dependent)	Replacement of water damaged chipboard			\$0	RFC-2019-004				
Richmond Main (Grant Funding Dependent)	Asset Renewal Plan			\$0	RFC-2019-003			\$0	RFC-2019-003
	TOTAL	\$0		\$0		\$0		\$0	

Funding Source: Grant Funding Dependent

COMMUNITY BUILDINGS RENEWA	COMMUNITY BUILDINGS RENEWAL PROGRAM (RBC)				FUNDING YEAR							
LOCATION	PROJECT	20	17/18	20)18/19	201	9/20	2020/21				
Abermain Plaza Hall	Pier Replacement and ant capping					\$10,000	RBC-2020-001					
Bellbird Community Hall	External Painting							\$25,000	RBC-2021-001			
Bellbird Community Hall	Internal Painting							\$25,000	RBC-2021-002			
Bellbird Community Hall	Upgrade toilets	\$96,500	RBC-2018-001									
Branxton Community Hall	Female Toilet Upgrade			\$45,000	RBC-2019-001							
Former Greta Court House	Internal painting and repairs							\$20,000	RBC-2021-003			
Kearsley Community Hall (Grant Funding Dependent)	Replace kitchen cupboards	\$0	RBC-2018-002									
Kurri Kurri - Ambulance Hall (Grant Funding Dependent)	External Painting & repairs							\$0	RBC-2021-004			
Kurri Kurri - Ambulance Hall (Grant Funding Dependent)	Renew Kitchen Cabintery							\$0	RBC-2021-005			
Kurri Kurri Senior Citizens Hall	Replace Kitchen			\$26,500	RBC-2019-002							
Kurri Kurri Senior Citizens Hall	Internal painting					\$7,000	RBC-2020-002					
Laguna Community Hall	Pier Replacement and ant capping					\$9,800	RBC-2020-003					
North Cessnock Community Hall	Upgrage toilets					\$25,000	RBC-2020-004	\$18,000				
Pokolbin Community Hall (Grant Funding Dependent)	Concrete Water Tank replacement							\$0	RBC-2021-006			
Weston Civic Centre	Internal and External Painting							\$31,700	RBC-2021-007			
Weston Civic Centre	Upgrade toilets					\$45,000	RBC-2020-005					
Weston Civic Centre	Extend drainage to street					\$3,000	RBC-2020-006					
Wollombi Community Centre	Upgrade toilet			\$26,600	RBC-2019-003							
	TOTAL	\$96,500		\$98,100		\$99,800		\$101,700				
Funding Source:	General Fund	\$96,500		\$98,100		\$99,800		\$101,700				

RECREATION BUILDINGS RENEWA	FUNDING YEAR								
LOCATION	PROJECT	201	7/18	20	18/19	20	19/20	2020/21	
Carmichael Park Bellbird	Change Room upgrade							\$20,000	RBR-2021-003
Cessnock Civic Indoor Sports Centre	Floor sanding and surfacing			\$50,000	RBR-2015-002				
Cessnock Civic Indoor Sports Centre	Internal painting							\$20,000	RBR-2017-001
Cessnock Civic Indoor Sports Centre	Carpet replacement							\$25,000	RBR-2017-002
Cessnock Hornets Clubhouse	Stage 1 - facility upgrade	\$50,000	RBR-2018-001						
Cessnock Hornets Clubhouse	Stage 2 - facility upgrade					\$90,000	RBR-2020-004		
Cessnock Sportsground	Internal Painting	\$25,000	RBR-2017-004						
Cessnock Tennis Clubhouse	Flooring improvements			\$35,000	RBR-2019-004				
Drain Oval (Cessnock)	Storage shed renewal							\$20,000	RBR-2021-001
Greta Central amenities	Ceiling improvements							\$15,000	RBR-2021-006
High Street Park Greta	Roof Replacment on Rotunda							\$8,000	RBR-2021-004
Mulbring Park	Grandstand Upgrade	\$35,000	RBR-2017-008						
Norman Brown Memorial Park (Greta)	Public toilet renewal					\$24,000	RBR-2020-003		
Orange Street Oval (Abermain)	Storage room renewal							\$10,000	RBR-2021-005
Weston Bears Soccer	Grandstand renewal			\$27,300	RBR-2019-003				
Various - Birralee Park, Kurri Kurri Netball Courts, Cessnock Civic Indoor Sports Centre, Mount View Park and Jeffery Park	Food Premises Compliance Program	\$23,500	RBR-2018-002	\$23,500	RBR-2019-002	\$24,100	RBR-2020-002	\$22,700	RBR-2021-002
	TOTAL	\$133,500		\$135,800		\$138,100		\$140,700	
Funding Source:	General Fund	\$133,500		\$135,800		\$138,100		\$140,700	

POOLS FACILITIES RENE	FUNDING YEAR								
LOCATION	PROJECT	201	7/18	201	18/19	201	9/20	202	0/21
Branxton Pool Renewal Program		\$62,100	RFP-2018-001	\$60,600	RFP-2019-001	\$60,600	RFP-2020-001	\$60,600	RFP-2021-001
Cessnock Pool Renewal Program		\$59,900	RFP-2018-002	\$60,600	RFP-2019-002	\$60,600	RFP-2020-002	\$60,600	RFP-2021-002
Kurri Kurri Aquatic & Fitness Centre Renewal Prog	gram	\$81,200	RFP-2018-003	\$82,000	RFP-2019-003	\$82,000	RFP-2020-003	\$82,000	RFP-2021-003
	TOTAL	\$203,200		\$203,200		\$203,200		\$203,200	
Funding Source:	General Fund	\$203,200		\$203,200		\$203,200		\$203,200	

Community's desired outcome:

A sustainable and prosperous economy

Community's Desired Outcome:

This desired outcome identifies the need to attract a diverse range of businesses, industries and services together with improved access to education, training and employment opportunities to ensure we have a sustainable and prosperous economy in Cessnock in 2023.

Council will undertake the following services to achieve the objectives established in the community strategic plan, *Cessnock 2023*.

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



Objective 2.1:

Diversifying local business options Strategic Directions

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

DELIVERY PROGRAM 2017-21

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

OPERA	TIONAL PLAN 2017-18	Responsibility
2.1.1	Undertake a follow-up Business Capability Study (to include trend analysis) and a Liveability Study.	
2.1.2	Identify opportunities and advocate for economic development and infrastructure funding.	
2.1.3	Implement a Business Investment Attraction Program.	
2.1.3.a	Use the Investment Prospectus to market to targeted industries.	Economic Development
2.1.4	Provide support for activation of commercial centres, business engagement, promotion and support for business growth.	
2.1.4.a	Support main street programs.	Economic Development
2.1.5	Finalise and commence implementation of the Cessnock Commercial Precinct, Public Domain Plan, DCP and s94 Plan.	
2.1.6	Finalise and commence implementation of the Kurri Kurri District Plan and Town Centre Masterplan, Public Domain Plan, DCP a	nd s94 Plan.
2.1.7	Continue delivery of the Branxton Sub-Regional Plan - Stage 2.	

Objective 2.2:

Achieving more sustainable employment opportunities

Strategic Directions

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

DELIVERY PROGRAM 2017-21

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

OPERATIONAL PLAN 2017-18

- Develop and communicate employment-related information to businesses. 2.2.1
- 2.2.1.a Develop critical information kits on workforce planning, employment incentives, flexible work arrangements and industrial relations. Economic Development
- Undertake a Skills Needs Analysis and collaborate with State and Federal Governments to promote employment. 2.2.2
- 2.2.3 Continue the Cessnock City Youth First Project.
- Provide and promote apprenticeships and traineeships within Council. 2.2.4
- 2.2.4.a Explore opportunities within the Council workforce for traineeships, apprenticeships and work experience programs.

Responsibility

Human Resources

Objective 2.3:

Increasing tourism opportunities and visitation in the area

Strategic Directions

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

DELIVERY PROGRAM 2017-21

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

OPERA	TIONAL PLAN 2017-18	Responsibility
2.3.1	Collaboratively identify markets and promote the local government area's tourism industry.	
2.3.2	Promote and grow the Hunter Valley Visitor Centre.	
2.3.3	Support major community events and festivals.	
2.3.4	Commence implementation of the Vineyard Signage Strategy.	
2.3.4.a	Prepare an implementation plan for the Vineyard Signage Strategy.	Design Delivery

MEASURES

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



INTEGRATED PLANS AND STRATEGIC STUDIES

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

PROGRAMS

A SUSTAINABLE AND PROSPEROUS ECONOMY



CESSNOCK CBD MASTERPLAN





HUNTER VALLEY VISITOR CENTRE



VINEYARD SIGNAGE



ECONOMIC DEVELOPMENT



Operational Budget - A sustainable and prosperous economy

Operational Budget 2017-18 2017-18 2017-18 Capital 2017-18 Captial Activity 2016-17 Budget Operating Operating 2017-18 Budget Expenditure Revenue Expenditure Revenue A prosperous and sustainable economy 551,650 Economic Development 478,120 551,650 Hunter Valley Visitors Centre 286,950 598,000 (342,300) 3,000 258,700 810,350 Sub-Total 765,070 1,149,650 (342,300) 3,000 -

2017-2021 CAPITAL WORKS

CESSNOCK CIVIC PRECINCT REVITALISATION PROGRA	M (RCC)		FUNDING YEAR						
LOCATION	PROJECT	201	7/18	201	8/19	201	9/20	202	20/21
CBD Wayfinding Signage		\$55,000	RCC-2017-003						
Upgrade Bridges Hill Park Playground		\$300,000	RCC-2017-001	\$300,000	RCC-2017-001				
Improve walking path access from CBD to Bridges Hill Park		\$30,000	RCC-2017-002	\$60,000	RCC-2017-002				
Formalise pedestrian link from CBD to Wollombi Rd				\$120,000	RCC-2019-001				
Consolidate carpark entries away from intersection of Charlton & Cooper				\$50,000	RCC-2019-002				
Streetscape Charlton Street carpark				\$20,000	RCC-2019-003				
Connection of Charlton south between Hall St & Aberdare Rd				\$315,000	RCC-2019-004				
Create new pedestrian links across drainage channels				\$150,000	RCC-2019-005				
Install bike parking at library, art gallery, and major retailers				\$50,000	RCC-2019-006				
Facilitate Public Art with solar and signage				\$50,000	RCC-2019-007				
Renovate H.J. Sternbeck Lions Park				\$75,000	RCC-2019-008				
	TOTAL	\$385,000		\$1,190,000		\$0		\$0	
Funding Source:	Grants	\$175,000		\$495,000					
	s94	\$195,000		\$410,000					
	General Fund	\$15,000		\$285,000					

Community's desired outcome:

A sustainable and healthy environment

Community's Desired Outcome:

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

Council will undertake the following services to achieve the objectives established in the community strategic plan, *Cessnock 2023*.

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



Objective 3.1:

Protecting and enhancing the natural environment and the rural character of the area *Strategic Directions*

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

DELIVERY PROGRAM 2017-21

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

OPERA	TIONAL PLAN 2017-18	Responsibility
3.1.1	Finalise Cessnock City Planning Strategy and commence implementation.	
3.1.1.a	Finalise the Cessnock City Planning Strategy.	Strategic Land Use Planning
3.1.2	Undertake a strategic land use review of the urban villages in the local government area.	
3.1.2.a	Scope the project to review the urban villages in the local government area.	Strategic Land Use Planning
3.1.3	Progress the review of land use planning controls within the vineyard district.	
3.1.4	Continue implementation of the Biodiversity Strategy.	
3.1.4.a	Ensure future zones within the planning framework are truly reflective of land capability and biodiversity values.	Natural Environment Planning Strategic Land Use Planning
3.1.5	Continue to implement the Carbon Management & Energy Reduction Strategy.	
3.1.5.a	Commence implementation of the Energy Efficiency Project.	Natural Environment Planning
3.1.6	Manage the risks to climate change and improve resilience to extreme weather events, flooding, bushfire, mine subsidence and	land contamination.
3.1.6.a	Adopt a Climate Change Policy.	Natural Environment Planning
3.1.6.b	Continue the investigation, prioritisation and remediation of closed landfill sites.	Environment & Waste
3.1.6.c	Adopt a contaminated land policy and procedures.	Natural Environment Planning
3.1.7	Manage Council's environmental assets.	
3.1.7.a	Develop and implement the flying fox camp management plan.	Natural Environment Planning
3.1.8	Carry out regulatory and education programs to protect and enhance the natural environment and environmental health.	
3.1.8.a	Continue community engagement and education relating to environmental initiatives.	Natural Environment Planning
3.1.8.b	Continue to implement the OSSM Strategy.	Environmental Health
3.1.8.c	Continue implementation of the Regional Weeds Action Plan.	Recreation Services
3.1.9	Commence implementation of the priority recommendations from flood studies and risk management plans for major catching	ents in the local government area.
3.1.9.a	Commence the Swamp/Fishery Flood Study priority projects.	Strategic Asset Planning
3.1.9.b	Commence the Cessnock City (Black Creek) priority recommendations for South Cessnock.	Strategic Asset Planning
3.1.9.c	Continue the Greta/Anvil Creek Flood Study.	Strategic Asset Planning
3.1.10	Continue implementation of Council's Trunk Stormwater Drainage Strategy to protect and enhance the natural environment.	
3.1.11	Commence development of a street tree strategy.	

Objective 3.2:

Better utilisation of existing open space

Strategic Directions

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

DELIVERY PROGRAM 2017-21

- 3.2.1 Implement the Recreation & Open Space Strategic Plan 2017.
- 3.2.2 Develop and update Plans of Management.
- 3.2.3 Continue to implement the adopted masterplans for Council's recreation & community facilities and spaces.
- 3.2.4 Provide and maintain recreation facilities, streetscapes and public open space.

OPERA	TIONAL PLAN 2017-18	Responsibility
3.2.1	Implement the Recreation & Open Space Strategic Plan 2017.	
3.2.1.a	Commence implementation of high priority recommendations from the Recreation & Open Space Strategic Plan 2017.	Recreation Services
3.2.2	Develop and update Plans of Management.	
3.2.3	Continue to implement the adopted masterplans for Council's recreation & community facilities and spaces.	
3.2.4	Provide and maintain recreation facilities, streetscapes and public open space.	
3.2.4.a	Undertake routine maintenance in accordance with schedules.	Recreation Services

Objective 3.3:

Better waste management and recycling

Strategic Directions

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

DELIVERY PROGRAM 2017-21

- 3.3.1 Construct and introduce a waste transfer station at Council's Waste Management Centre.
- 3.3.2 Commence construction of the landfill extension project.
- 3.3.3 Continue implementation of the priority projects from the Waste Management Strategy 2014-19 and the EPA Waste Less Recycle More program.
- 3.3.4 Update the Waste Management Strategy for the period 2020-24.
- 3.3.5 Continue to implement programs that target litter and illegal dumping.

OPERA	TIONAL PLAN 2017-18	Responsibility
3.3.1	Construct and introduce a waste transfer station at Council's Waste Management Centre.	
3.3.1.a	Construct and commission the Waste Transfer Facility including a Community Recycling Centre.	Environment & Waste
3.3.2	Commence construction of the landfill extension project.	
3.3.2.a	Progress construction of the landfill extension project.	Environment & Waste
3.3.3	Continue implementation of the priority projects from the Waste Management Strategy 2014-19 and the EPA Waste Less Re-	cycle More program.
3.3.4	Update the Waste Management Strategy for the period 2020-24.	
3.3.5	Continue to implement programs that target litter and illegal dumping.	

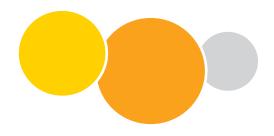
MEASURES

Measures	Context/Benchmark	Base	Target
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
Environmental health and	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.	83%	
protection	This is a measure of Council's contribution to the health of the local environment.	2015-16	>80%
inspections	In 2015-16 749 inspections were carried out.		
Completion of Capital Works Program - Recreation	This measure is the number of completed projects divided by the total number of projects (in the CFR, CBR, CFP, CBC, and CFC sections) of the adopted Recreation & Buildings Capital Works Program.	64%	>85%
	This is a measure of the number of tonnes recycled and re-processed via the kerbside recycling and organics collection	5501t	
Waste & Recycling	service. The kerbside recycling service was provided to 21,022 properties in 2015-16. This measure is sourced from Hunter Resource Recovery.	2015-16	11,300t
Waste & Recycling	This is a measure of the number of domestic waste collection services provided by Council. In 2015-16 there were 23,781 domestic waste collection services.	21,022 2015-16	21,500

INTEGRATED PLANS AND STRATEGIC STUDIES

- Aquatic Needs Analysis 2014
- Black Creek Flood Study 2010
- Carbon Management & Energy Reduction Plan
- Cessnock Biodiversity Management Plan
- Cessnock Biodiversity Strategy
- Cessnock CBD Masterplan 2012
- Cessnock City Council Cemetery Strategy 2009
- Cessnock City Council Skate & BMX Facilities Needs Assessment 2020
- Cessnock City Flood Plain Risk Management Study & Plan 2016
- Cessnock Heritage Study 1994
- Cessnock Local Environmental Plan 2011, Cessnock City Council
- Citywide Settlement Strategy 2010, Cessnock City Council
- Gordon Williams Memorial Lawn Cemetery Masterplan

- General Community Use (Community Land) Plan of Management 2014
- Generic Parks Plan of Management 2014
- Generic Playgrounds Plan of Management 2009
- Generic Sportsground Plan of Management 2014
- Kurri Kurri Cemetery Masterplan 2010
- Lower Hunter Regional Strategy 2006, NSW Department of Planning
- On-Site Sewage Management System Strategy 2012, Cessnock City Council
- Skate Park Needs Analysis 2011
- Plans of Management and Masterplans for specific recreational facilities
- Recreation & Open Space Strategic Plan 2017, Cessnock City Council
- Waste Management Strategy 2014-19, Cessnock City Council
- Weed Action Plan 2015-20



CAPITAL WORKS PROGRAMS

A SUSTAINABLE & HEALTHY ENVIRONMENT



DRAINAGE





RECREATION

FACILITIES



RECREATION BUILDINGS



WASTE MANAGEMENT

Operational Budget - A sustainable and healthy environment

Operational Budget						
Activity	2016-17 Budge	2017-18 Operating Expenditure	2017-18 Operating Revenue	2017-18 Capital Expenditure	2017-18 Captial Revenue	2017-18 Budget
A sustainable and healthy environment						
Drainage	388,05	6 450,000	(506,900)	1,022,000	(636,100)	329,000
Environment Operations	240,68	0 249,280	(5,800)	-	-	243,480
Environmental Programs	2,40	0 2,400	-	-	-	2,400
Flood Management	101,04	4 115,000	-	-	-	115,000
Natural Environment Planning	179,00	0 192,200	-	-	-	192,200
Recreation	567,10	0 572,100	-	-	-	572,100
Weed Programs	103,90	0 193,400	(88,600)	-	-	104,800
Land Use Planning	859,20	0 882,900	(13,800)	-	-	869,100
Waste		- 13,350,750	(13,780,750)	430,000	-	-
2	Sub-Total 2,441,38	16,008,030	(14,395,850)	1,452,000	(636,100)	2,428,080

2017-2021 CAPITAL WORKS

DRAI	NAGE CONSTRUCTION PROGRAM (CDR)	FUNDING YEAR								
LOCATION	PROJECT	2017/18		2018/19		2019/20		2020/21		
Aberdare	Congewai St investigation							\$60,000	CDR-2021-001	
Aberdare	Rawson St investigation and design							\$15,000	CDR-2021-006	
Abermain	Ridley St construction			\$300,000	CDR-2019-001					
Administration	Operational costs assiciated with the program	\$122,000		\$122,000		\$122,000		\$122,000		
Branxton	Cessnock St investigation and design							\$15,000	CDR-2021-008	
Branxton	Railway St construction					\$120,000	CDR-2020-001			
Branxton	Thomas St investigation and design	\$10,000	CDR-2018-002							
Branxton	Thomas St drainage construction			\$200,000	CDR-2019-002					
Cessnock	Margaret & James Sts - investigation and design stage 1	\$10,000	CDR-2018-003							
Greta	Anvil St construction			\$200,000	CDR-2019-003					
Greta	Whitburn Estate Stage 2 - trunk drainage construction	\$880,000	CDR-2018-001							
Greta	Whitburn Estate Stage 3 & 4 - trunk drainage construction					\$250,000	CDR-2020-002	\$250,000	CDR-2021-002	
Heddon Greta	Cooper St Stage 1 construction			\$150,000	CDR-2019-004					
Heddon Greta	Cooper St Stage 2 investigation and design							\$35,000	CDR-2021-009	
Heddon Greta	Clift St - investigation and design			\$10,000	CDR-2019-007					
Kurri Kurri	Edward St investigation and design			\$10,000	CDR-2019-006					
Kurri Kurri	Heddon St construction					\$150,000	CDR-2020-003			
Kurri Kurri	Booth St investigation and design					\$60,000	CDR-2020-004	\$385,000	CDR-2021-003	
Kurri Kurri	Coronation St Stage 2 investigation and design							\$50,000	CDR-2021-004	
Kurri Kurri	Lang & Mulbring Sts drainage investigation and design					\$50,000	CDR-2020-005			
Millfield	Portland St trunk drainage detail design							\$75,000	CDR-2021-005	
North Rothbury	Thomas St stage 1 construction					\$250,000	CDR-2020-006			
Nulkaba	Tallowood Ave construction			\$55,000	CDR-2019-005					
	TOTAL	\$1,022,000		\$1,047,000		\$1,002,000		\$1,007,000		
Funding Source:	Loan	\$636,100		\$659,600		\$541,100		\$514,600		
	Stormwater Levy	\$385,900		\$387,400		\$460,900		\$492,400		

FLOODPLAIN MA	FUNDING YEAR								
LOCATION	PROJECT	201	2017/18 2018/19 2019/20		2020/21				
Abermain/Weston (Grant Funding Dependent)	Flood warning system investigation	\$0	PMF-2018-006						
Administration	Operational costs associated with the program	\$115,000		\$115,000		\$43,000		\$13,000	
Cessnock (Grant Funding Dependent)	Flood warning system investigation	\$0	PMF-2018-005						
South Cessnock (Grant Funding Dependent)	Bund wall and channel works design and construction	\$0	PMF-2018-002			\$0	PMF-2018-002		
Swamp Creek (Grant Funding Dependent)	Vegetation Clearance			\$0	PMF-2019-005	\$0	PMF-2019-005	\$0	PMF-2019-005
Abermain & Weston (Grant Funding Dependent)	Voluntary Flood Proofing			\$0	PMF-2019-002				
Cessnock (Grant Funding Dependent)	Voluntary Flood Proofing			\$0	PMF-2019-003	\$0	PMF-2019-003		
Abermain & Weston (Grant Funding Dependent)	Voluntary House Raising	\$0	PMF-2018-008	\$0	PMF-2018-008	\$0	PMF-2018-008		
Cessnock (Grant Funding Dependent)	Voluntary House Raising	\$0	PMF-2018-009	\$0	PMF-2018-009	\$0	PMF-2018-009		
Abermain & Weston (Grant Funding Dependent)	Voluntary House Purchase	\$0	PMF-2018-003	\$0	PMF-2018-003	\$0	PMF-2018-003	\$0	PMF-2018-003
Wollombi (Grant Funding Dependent)	Flood Warning System Design & Construction	\$0	PMF-2018-004	\$0	PMF-2018-004	\$0	PMF-2018-004	\$0	PMF-2018-004
	TOTAL	\$115,000		\$115,000		\$43,000		\$13,000	
Funding Source:	Stormwater Levy	\$115,000		\$115,000		\$43,000		\$13,000	

RECREATION FACILITIE	FUNDING YEAR								
LOCATION	LOCATION PROJECT		2017/18 2018/19			2019/20		2020/21	
Branxton Oval	Construction of shelter and picnic setting	\$11,176	CFR-2018-003						
East Cessnock Oval	Construction of Retaining Wall							\$45,000	CFR-2021-001
Greta Central Oval (Grant Funding Dep	endent) Installation of floodlighting					\$0	CFR-2020-003		
Hunter River Reserve	Fencing Improvements			\$15,000	CFR-2019-001				
Kurri Kurri Central Oval (Grant Funding Dependent)	Cricket Oval - Installation of floodlighting			\$0	CFR-2019-002				
Margaret Johns Park Kurri Kurri	Extension to the concrete concourse					\$10,000	CFR-2020-004	\$10,000	CFR-2020-004
Miller Park Branxton	Installation of picnic shelter & seating			\$20,000	CFR-2019-003				
Pokolbin Park	Installation of fencing							\$33,800	CFR-2021-003
TAFE Park Cessnock	Installation of park seating			\$5,000	CFR-2019-005				
Various - Veterans Memorial Park (Aber Jeffries Park (Abermain)	main), Playground Replacement Program	\$90,000	CFR-2018-001	\$71,800	CFR-2019-004	\$80,000	CFR-2020-001		
Various - Peace Park (Weston), Abernet Whitburn Estate (Greta), Hedleigh Park Greta), Kitchener Poppethead Park		\$21,800	CFR-2018-002			\$21,800	CFR-2020-002	\$23,000	CFR-2021-002
	ΤΟΤΑΙ	\$122,976		\$111,800		\$111,800		\$111,800	
Funding Source:	Grants	\$11,176		-		-		-	
	General Fund	\$111,800		\$111,800		\$111,800		\$111,800	
RECREATION FACILI	TIES RENEWAL PROGRAM (RFR)		FUNDIN	G YEAR					
LOCATION	PROJECT	201	7/18	20	18/19	20	19/20	20	20/21
Bimbadeen Lookout	Barrier fence replacement					\$40,000	RFR-2020-003		
Bimbadeen Lookout	Picnic shelter and seating							\$12,300	RFR-2021-003
Birralee Park Kurri Kurri	Fencing renewal			\$40,000	RFR-2019-003				
Carmichael Park Bellbird	Re-purpose tennis courts to multi-sport hard court							\$27,000	RFR-2021-004
Kurri Kurri Skate Park	Resurface the snake run upgrade/renewal - staged					\$56,300	RFR-2017-001	\$27,700	RFR-2017-001
Margaret Johns Park Kurri Kurri	Irrigation Renewal	\$30,000	RFR-2018-004						
North Rothbury Multi-Purpose Court	Reseal asphalt multi-purpose court							\$12,500	RFR-2021-005
Peace Park Weston	Remediation of the rock edging around pond - Stage 1	\$30,000	RFR-2018-003	\$30,000	RFR-2018-003				
Various	Long Jump Pits Renewal	\$40,000	RFR-2018-001	\$23,500	RFR-2018-001				
Various Parks & Reserves	Asset Renewal	\$50,000	RFR-2018-002	\$50,000	RFR-2019-002	\$50,000	RFR-2020-002	\$50,000	RFR-2021-002
Various Playgrounds	Install concrete plinths around playground			\$20,000	RFR-2019-001	\$20,000	RFR-2020-001	\$40,000	RFR-2021-001
Veterans Memorial Park Aberdare	Footpath renewal - stage 2	\$10,800	RFR-2017-009						
	TOTAL	\$160,800		\$163,500		\$166,300		\$169,500	
Funding Source:	General Func	\$160,800		\$163,500		\$166,300		\$169,500	

Community's desired outcome:

Accessible infrastructure, services and facilities

Community's Desired Outcome:

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

Council will undertake the following services to achieve the objectives established in the community strategic plan, *Cessnock 2023*.



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

Objective 4.1:

Better transport links

Strategic Directions

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

DELIVERY PROGRAM 2017-21

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

OPERATIONAL PLAN 2017-18

- 4.1.1 Advocate for increased road, public and community transport and associated infrastructure funding.
- 4.1.1.a Advocate for commuter car parking to provide car pooling and community transport opportunities associated with the Hunter Expressway. Design Delivery

4.1.1.b	Support applications for upgrades of bus stops.	Design Delivery
4.1.2	Commence implementation of the Traffic & Transport Strategy.	
4.1.2.a	Commence investigation and design of high priority projects from the Traffic & Transport Strategy.	Design Delivery
4.1.3	Commence implementation of the Pedestrian Access & Mobility Plan.	
4.1.4	Commence implementation of the Cycling Strategy.	
4.1.5	Contribute to the investigations and planning for the Richmond Vale Rail Trail.	
4.1.6	Continue implementation of the Cessnock Airport Strategic Plan.	
4.1.7	Complete the preparation of a City Wide Section 94 Contributions Plan.	
4.1.8	Adopt the City Wide Section 94A Contributions Plan.	
4.1.8.a	Finalise the City Wide Section 94A Contributions Plan.	Strategic Land Use Planning

Objective 4.2:

Improving the road network

Strategic Directions

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

DELIVERY PROGRAM 2017-21

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

OPERA	OPERATIONAL PLAN 2017-18 Responsibility					
4.2.1	Develop prioritised capital works programs in line with adopted asset management plans.					
4.2.2	Deliver prioritised on-ground capital works and maintenance programs.					
4.2.2.a	Undertake a review of the unsealed rural road schedule.	Works Delivery				
4.2.2.b	Design and document quality road work, bridges and culverts for the Capital Works Program.	Design Delivery				
4.2.2.c	Advocate for and support applications for grant funding to improve road infrastructure.	Design Delivery				
4.2.3	Continue to improve support services and facilities to assist works delivery and service provision.					
4.2.3.a	Implement action plan from the "Leading Practice in Procurement" program.	Procurement & Buildings				
4.2.3.b	Identify and scope the priority projects from the heavy plant and equipment service improvement project.	Procurement & Buildings				
4.2.3.c	Progress the improvements identified in the Depot Masterplan.	Procurement & Buildings				
4.2.4	Work with the State Government to develop a land use strategy for the Hunter Expressway corridor.					

Objective 4.3:

Improving access to health services locally

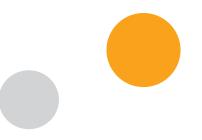
Strategic Directions

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

DELIVERY PROGRAM 2017-21

4.3.1 Advocate for health services on behalf of the community.

OPERA	TIONAL PLAN 2017-18	Responsibility
4.3.1	Advocate for health services on behalf of the community.	
4.3.1.a	Identify the priority projects from the Health & Wellbeing Plan.	Community Development



MEASURES

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

INTEGRATED PLANS AND STRATEGIC STUDIES

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

CAPITAL WORKS PROGRAMS

ACCESSIBLE INFRASTRUCTURE, SERVICES & FACILITIES



Carparks, accessways & pathways



Road Construction







Road Safety

Bridge Construction

Operational Budget - Accessible infrastructure, services and facilities

Operational Budget

Activity	2016-17 Budget	2017-18 Operating Expenditure	2017-18 Operating Revenue	2017-18 Capital Expenditure	2017-18 Captial Revenue	2017-18 Budget
Accessible infrastructure, services and facilities						
Depot Support Services	493,250	501,850	(14,300)	-	-	487,550
Purchasing & Store	(20,630)	378,900	(392,100)	-	-	(13,200)
Design & Contracts	1,394,600	1,352,300	(86,800)	3,500	(1,200)	1,267,800
Plant & Fleet	(986,700)	(996,300)	(558,000)	516,000	-	(1,038,300)
Workshop	986,700	1,077,300	(1,563,000)	1,524,000	-	1,038,300
Aerodrome	205,200	512,400	(307,200)	-	-	205,200
Strategic Asset Planning	1,383,896	1,378,343	-	-	-	1,378,343
Construction Program	(3,498,908)	-	(3,232,400)	4,238,500	(200,000)	(806,100)
Local Road Bridge Programs	539,284	430,357	(1,709,231)	2,250,500	(3,773,512)	(2,801,886)
Resealing Program	2,579,208	-	-	1,826,043	-	1,826,043
Works Delivery Administration	180,060	753,350	-	-	-	753,350
Outdoor Staff Overheads	891,850	1,463,900	(202,400)	-	-	1,261,500
Infrastructure Works Programs	8,171,940	7,317,300	(1,780,000)	1,870,100	-	7,407,400
Private Works	70,000	70,700	-	-	-	70,700
Sub-To	otal 12,389,750	14,240,400	(9,845,431)	12,228,643	(3,974,712)	12,648,900

2017-2021 CAPITAL WORKS

AIRPORT CONSTRUC	TION PROGRAM				FUNDI	NG YEAR			
LOCATION	PROJECT	201	7/18	201	18/19	201	9/20	202	0/21
Cessnock Airport (Grant funding dependent)	Eastern area hardstand								
Cessnock Airport (Grant funding dependent)	Hangar facilities and aircraft storage								
Cessnock Airport (Grant funding dependent)	Water connection								
Cessnock Airport (Grant funding dependent)	Sewer connection								
	TOTAL	\$0		\$0		\$0		\$0	

Funding Source: Grant funding dependent

AIRPORT RENEWA	L PROGRAM				FUNDI	NG YEAR			
LOCATION	PROJECT	2017	//18	201	18/19	201	9/20	202	0/21
Cessnock Airport (Grant funding dependent)	Perimeter fencing								
Cessnock Airport (Grant funding dependent)	Runway resealing								
Cessnock Airport (Grant funding dependent)	Taxiway widening and resealing								
	TOTAL	\$0		\$0		\$0		\$0	

Funding Source: Grant funding dependent

В	RIDGE CONSTRUCTION PROGRAM (CBS)				FUNDIN	IG YEAR			
LOCATION	PROJECT	201	7/18	201	18/19	201	19/20	202	20/21
Abermain	Bathurst Street investigation and design			\$10,000	CBS-2019-004			\$10,000	CBS-2019-004
Bellbird	Abbotsford Street Bridge refurbishment	\$315,000	CBS-2018-007						
Buchanan	Buchanan Road Culvert (North Valley View Lane) - investigation					\$10,000	CBS-2020-001		
Cedar Creek	Sawpit Road Crossing			\$85,000	CBS-2019-005				
Cessnock	Doyle Street investigation and design							\$10,000	CBS-2021-001
Cessnock	Ferguson Street investigation and design			\$10,000	CBS-2019-002				
Congewai	Thursbys Bridge refurbishment	\$45,000	CBS-2018-002						
Greta	Anvil Creek replacement			\$624,100	CBS-2017-005	\$485,000	CBS-2017-005		
Laguna	Watagan Creek #3 refurbishment	\$70,000	CBS-2018-006						
Mulbring	Whitebridge Rd culvert replacement	\$65,000	CBS-2018-003						
Paynes Crossing	Paynes Crossing Bridge (Grant Funding Dependent)			\$300,000	CBS-2019-001				
Quorrobolong	Fosters bridge construction	\$1,425,500	CBS-2016-001						
Quorrobolong	Whitings Bridge investigation and design and refurbishment	\$10,000	CBS-2018-004	\$200,000	CBS-2018-004				
Rothbury	Wilderness 2 refurbishment	\$300,000	CBS-2018-001						
Weston	Kline Street investigation and design and construction	\$10,500	CBS-2018-005			\$10,000	CBS-2018-005	\$330,900	CBS-2018-005
Wollombi	Cunneens investigation			\$10,000	CBS-2019-003				
Wollombi	Yango Creek investigation and design and replacement	\$10,000	CBS-2017-004			\$164,600	CBS-2017-004	\$335,400	CBS-2017-004
	TOTAL	\$2,250,500		\$1,239,100		\$669,600		\$686,300	
Funding Source:	Loan	\$1,217,262		-		-		-	
	Grants	\$1,033,238		\$1,007,500		-		-	
	General Fund	-		\$231,600		\$669,600		\$686,300	

LOCAL ROAI	D CONSTRUCTION PROGRAM (CRL)				FUNDI	NG YEAR			
LOCATION	PROJECT	201	7/18	20	18/19	201	9/20	202	20/21
CBD/Civic Precinct	Roads Component			\$480,000	CRL-2019-001				
Fosters Bridge Project	Roads Component	\$1,347,000	CRL-2018-001	\$1,353,000	CRL-2018-001				
Frame Drive Bridge Project	Roads Component	\$2,400,000	CRL-2018-002						
Stanford St Kitchener	(VPA funded) Investigation and concept design		CRL-2018-003						
	TOTAL	\$3,747,000		\$1,833,000					
Funding Source:	Grants	\$2,273,012		\$735,000					
	Reserves	\$608,631		-					
	s94	-		\$410,000					
	General Fund	\$865,357		\$688,000					

LOCAL ROA	D RENEWAL PROGRAM (RRL)				FUNDIN	IG YEAR			
LOCATION	PROJECT	201	17/18	20	18/19	201	9/20	202	20/21
Aberdare St, Kitchener	From Abermain to Stanford	\$114,400	RRL-2018-011			\$93,600	RRL-2020-005		
Buckland Ave, Cessnock	From Mills to Burnett					\$172,380	RRL-2020-009		
Butler Pde, Kurri Kurri	From Deakin to Deakin					\$176,800	RRL-2020-008		
Car Park Resurfacing/Rehabilitation		\$50,000	RRL-2018-004	\$50,000	RRL-2019-004	\$50,000	RRL-2020-004	\$50,000	RRL-2021-004
Congewai Rd, Paxton	From Millfield to CH500							\$227,084	RRL-2021-005
Deakin St, Kurri Kurri	From Alexandra to Mitchell	\$463,515	RRL-2018-009						
Government Rd, Cessnock	From Anzac to Pangari			\$146,250	RRL-2019-010				
Heddon St, Heddon Greta	From Radford to MR195	\$210,470	RRL-2018-007						
Heddon St, Kurri Kurri	From Northcote to Deakin			\$157,300	RRL-2019-007				
Kendall St, Bellbird	From Mary to Bimbadeen	\$111,150	RRL-2018-008						
Local Road Resurfacing Program			RRL-2018-001		RRL-2019-001	\$221,120	RRL-2020-001	\$112,132	RRL-2021-001
Local Road Special Rate Variation Re	surfacing Program	\$576,208	RRL-2018-002	\$361,220	RRL-2019-002	\$1,296,000	RRL-2020-002	\$1,296,000	RRL-2021-002
Macquarie Ave, Cessnock	From Arcadia to Wangi			\$228,670	RRL-2019-005				
Mansfield St, Greta	From Nelson to Camp					\$249,600	RRL-2020-006	\$114,400	RRL-2021-008
McGrane St, Cessnock	From Leonard to Bridge			\$169,065	RRL-2019-009				
Mitchell Ave, Kurri Kurri	From Rail Crossing to Northcote							\$375,960	RRL-2021-009
Mount View Rd, Cessnock	From Barrett to Links	\$300,300	RRL-2018-010						
Mount View Rd, Millfield	From CH13978 to Second			\$295,295	RRL-2019-008				
Quorrobolong Rd, Kitchener	From CH3259 to Heddon			\$209,300	RRL-2019-006				
Sanctuary Rd, Paxton	From CH1300 to CH1800					\$260,000	RRL-2020-010		
Sandy Creek Rd, Quorrobolong	From Bridge to CH800							\$267,800	RRL-2021-006
Scott St, Cessnock	From Mount View to Maclean					\$78,000	RRL-2020-007		
Sheddon St, Cessnock	From Cessnock to Florence							\$219,024	RRL-2021-007
	TOTAL	\$1,826,043		\$1,417,500		\$2,597,500		\$2,662,400	
Funding Source:	Grants	-		-		\$700,000		\$700,000	
	Special Rate Variation	\$1,360,200		\$1,333,800		\$1,307,000		\$1,296,000	
	General Fund	\$465,843		\$83,700		\$590,500		\$666,400	

TRAF	FIC FACILITIES PROGRAM (CFT)				FUNDING	5 YEAR			
LOCATION	PROJECT	201	7/18	20	18/19	201	19/20	202	.0/21
Bowen Street Branxton	Public school parking and footpath		CFT-2018-001						
Ruby Street Ellalong	Public school childrens crossing		CFT-2018-002						
Abermain Street Pelaw Main	Public school parking and footpath		CFT-2018-003						
King Street Abermain	Holy Spirit Infants School parking and footpath		CFT-2018-004						
Sixth Street Weston	Weston Public School children's crossing		CFT-2018-005						
Percy Street Cessnock	Pedestrian crossing at intersection of Wollombi Rd - upgrade		CFT-2018-006						
Doyle Street Bellbird	School Zone Improvements at Bellbird School		CFT-2018-007						
Keene Street Cessnock	Install pedestrian facility to service new Cessnock Central		CFT-2018-008						
Rawson Street Aberdare	Local area traffic management		CFT-2018-009						
Oakey Creek Road Pokolbin	Pavement rehabilitation and create clear zone - stage 1				CFT-2019-001				
Millfield Road Millfield	Median "fingers" at intersection of Eleventh Av and Millfield Rd				CFT-2019-002				
Wollombi Road Wollombi	Study and pre-construction works for intersection				CFT-2019-003				
Allworth Street Kurri Kurri	Provide kerb ramp for accessible car parking space				CFT-2019-004				
Fourth Street Weston	Develop designs and construction of a traffic calming scheme				CFT-2019-005				
Bathurst Street Abermain	Provide accessible car parking space				CFT-2019-006				
Heddon Street Heddon Greta	Provide footpath on Heddon St to link existing footpath						CFT-2020-001		
Wollombi Road Cessnock	7-Eleven development - traffic facilities remediation						CFT-2020-002		
Gingers Lane Weston	Investigation						CFT-2020-003		
Wollombi Road Cessnock	Remediate 7 traffic facilities for recent 7-Eleven development						CFT-2020-004		
Wollombi Road Cedar Creek	Safety investigation and improvements						CFT-2020-005		
Cessnock	Coach stop						CFT-2020-006		
Wollombi Road West Cessnock	Upgrade to two approach and departures lanes eastbound								CFT-2021-001
John Street Abermain	Design and construct road widening and drainage improvement								CFT-2021-002
Sandy Creek Road Quorrobolong	Investigate traffic calming measures at intersection of Quorrobolong Road								CFT-2021-003
Vincent Street Cessnock CBD	Implementation of CBD Masterplan works								CFT-2021-004
Mount View Road Cessnock	Investigate pedestrian refuge on McGrane St at Mount View Rd								CFT-2021-005
	TOTAL	\$0		\$0		\$0		\$0	

Funding Source:

PATHW	AY CONSTRUCTION PROGRAM (CPW)				FUNDIN	G YEAR			
LOCATION	PROJECT	20	17/18	20	18/19	201	19/20	202	20/21
Cessnock	Campbell St - move pedestrian crossing further away	\$50,000	CPW-2018-001						
Victoria Street Cycleway	Connection from Dowlan Lane to Bridges Hill Park	\$9,000	CPW-2018-003						
Weston Overpass Cycleway	Connect existing path on Northcote St	\$200,100	CPW-2018-004						
Bellbird	Kendall St - from intersection of Doyle St to Mary St			\$113,500	CPW-2019-001				
Branxton to Greta Cycleway	(Grant Funding Dependent)		CPW-2018-005						
Bridge Street Cycleway	Stage 1 - investigation and design			\$50,000	CPW-2019-002				
Cessnock	Buckland Ave and View St - pram ramps and extension of path			\$10,000	CPW-2019-003				
Cessnock	Rawson St - pathway from Quarrybylong Street to brandis Street			\$60,000	CPW-2019-004				
Kearsley	Caledonia St from Allandale St to Tomalpin St			\$30,000	CPW-2019-006				
Bridge Street Cycleway	Stage 2 construction					\$268,000	CPW-2020-001		
Abermain	Melbourne St - construct path from Goulburn St to car parking							\$10,000	CPW-2021-001
Cessnock	Alfred St - children's school crossing							\$16,000	CPW-2021-002
Cessnock	Cumberland Street from Cooper St to Hall St							\$55,000	CPW-2021-003
Cessnock	Hall St - (intersection with Darwin St)							\$5,000	CPW-2021-004
Cessnock	Maitland Rd - intersection wiht Gallagher St							\$10,000	CPW-2021-005
Cessnock	Quarrybylong St - replace a section of existing path							\$5,000	CPW-2021-008
Cessnock	West Ave - hazard markers and signage							\$5,000	CPW-2021-010
Kurri Kurri	Merthyr St - from Lang St to Barton St (both sides)							\$74,100	CPW-2021-012
Kurri Kurri	Mitchell Ave - pathway from Lang Street to Maitland Street							\$20,000	CPW-2021-013
Weston	First St - kerb ramp and pedestrian refuge							\$10,000	CPW-2021-014
Weston	First St - from Station St to Hall St							\$63,000	CPW-2021-015
	TOTAL	\$259,100		\$263,500		\$268,000		\$273,100	
Funding Source:	General Fund	\$259,100		\$263,500		\$268,000		\$273,100	

REGIONAL R	OAD RENEWAL PROGRAM (RRR)				FUNDIN	G YEAR			
LOCATION	PROJECT	20 ⁻	17/18	201	18/19	201	19/20	202	0/21
Regional Roads Special Rate Variation	Resurfacing Program	\$627,400	RRR-2018-002	\$633,800	RRR-2019-002	\$740,600	RRR-2020-002	\$771,100	RRR-2021-002
MR181 Wollombi Rd Millfield	Stage 4	\$400,000	RRR-2018-003						
MR181 Wollombi Rd Millfield	Stage 5			\$400,000	RRR-2019-003				
MR181 Wollombi Rd Millfield	Stage 6					\$400,000	RRR-2020-003		
MR181 Wollombi Rd Milldield	Cedar Ck to Hayes Stage 1							\$400,000	RRR-2021-003
MR181 Wollombi Rd Cedar Creek	East of Stonehurst Winery	\$30,000	RRR-2018-008						
Paynes Crossing Road, Paynes Crossing	Geotechnical Risk Assessment - works 2km north of the intersection with Wollombi Rd	\$395,000	RRR-2018-004						
Dog Hole Road, Stockrington	Geotechnical Risk Assessment - works approximately 1km west of the Lenagnans Drive, Minmi interesection			\$395,000	RRR-2019-004				
Cessnock Rd, Weston	Peace Park access intersection investigation	\$20,000	RRR-2018-005						
Cessnock Rd, Weston	Peace Park access intersection construction			\$150,000	RRR-2019-005				
Wollombi Rd, Cessnock	James to Allandale Rd - Investigation & concept design	\$50,000	RRR-2018-006						
Maitland Rd, Cessnock	Allandale Rd to Old Maitland Rd - Investigation & concept design	\$30,000	RRR-2018-007						
George Downes Rd, Bucketty	Geotechnical Risk Assessment - works minor slip in road cutting near 2821 George Downes Drive approximately 170 km west of intersection with Private Road No.6 Bucketty					\$465,000	RRR-2020-004		
Paynes Crossing Rd, Paynes Crossing	Geotechnical Risk Assessment - works north of Williams Bridge 1.3 to 1.7 km							\$465,000	RRR-2021-004
	TOTAL	\$1,552,400		\$1,578,800		\$1,605,600		\$1,636,100	
Funding Source:	Grants	\$752,600		\$752,600		\$752,600		\$752,600	
	Special Rate Variation	\$799,800		\$826,200		\$853,000		\$864,000	
	General Fund	-		-		-		\$19,500	

RMS BLACKSPOT OR SAFER ROA	DS PROGRAM (CRR)				FUNDIN	G YEAR			
LOCATION	PROJECT	201	7/18	201	8/19	201	9/20	202	0/21
State Grant Funded Safety Initiatives	Safer Roads Program								
Federal Grant Funded Road Safety Initiatives	Black Spot Program								
Cessnock Road, Weston (Grant Funding Dependent)	Median treatment - Elsholz		CRR-2018-001						
Abernethy / Murray Street, Abernethy (Grant Funding Dependent)	Road Safety Audit for full length 3km		CRR-2018-002						
Rothbury, Old North Road (Grant Funding Dependent)	Road Safety Audit from Wine Country Drive to Hermitage Road		CRR-2018-003						
Richmond Vale Road, Richmond Vale (Grant Funding Dependent)	800m south of Sheppard Drive for 600m - Road Widening		CRR-2018-004						
Alexander St & Shedden St (Grant Funding Dependent)	Intersection Safety Analysis		CRR-2018-005						
Allandale Rd & McGrane St (Grant Funding Dependent)	Intersection Safety Analysis				CRR-2019-001				
Old Maitland Road, Cessnock (Grant Funding Dependent)	Road Safety Audit full length				CRR-2019-002				
Paynes Crossing Road (Grant Funding Dependent)	Road Safety Audit works				CRR-2019-003				
Majors Lane, Keinbah (Grant Funding Dependent)	Road Safety Audit works				CRR-2019-004				
Lovedale Road, Lovedale (Grant Funding Dependent)	Road Safety Audit works				CRR-2019-005				
Great North Road (Grant Funding Dependent)	Road Safety Audit works						CRR-2020-001		
George Downes Drive, Bucketty (Grant Funding Dependent)	Road Safety Audit works						CRR-2020-002		
Wollombi Road, Pelton - the pinch (Grant Funding Dependent)	Road Safety Audit works						CRR-2020-003		
Sandy Creek Road, Mount Vincent (Grant Funding Dependent)	Motorcycle Safety works						CRR-2020-004		
Sandy Creek Road, Quorrobolong (Grant Funding Dependent)	Church Street to Whitings Lane						CRR-2020-005		
Cessnock Road & Orange St, Charles St Abermain (Grant Funding Dependent)	Intersection Safety works								CRR-2021-001
Cumberland St & Cooper St, Cessnock (Grant Funding Dependent)	Intersection Safety works								CRR-2021-002
Cumberland & Hall Sts, Cessnock (Grant Funding Dependent)	Intersection Safety works								CRR-2021-003
Wollombi Rd & Darwin St, Cessnock (Grant Funding Dependent)	Intersection Safety works								CRR-2021-004
Wollombi Rd & Chidgey St, Cessnock (Grant Funding Dependent)	Intersection Safety works								CRR-2021-005
	TOTAL	\$0		\$0		\$0		\$0	

Funding Source:



Community's desired outcome:

Civic leadership and effective governance

Community's Desired Outcome:

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

Council will undertake the following services to achieve the objectives established in the community strategic plan, *Cessnock 2023*.



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

Objective 5.1:

Fostering & supporting community leadership

Strategic Directions

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

DELIVERY PROGRAM 2017-21

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

OPERATIONAL PLAN 2017-18

OPLRA	ATIONAL PLAN 2017-10	
5.1.1	Foster professional development of Councillors.	
5.1.1.a	Undertake a skills audit of Councillors.	Governance & Business Services
5.1.1.b	Prepare a cost-effective professional development program for Councillors.	Governance & Business Services
5.1.2	Conduct pre-induction and induction programs for the 2020 local government election.	

Objective 5.2:

Encouraging more community participation in decision making Strategic Directions

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

DELIN	/ERY PROGRAM 2017-21
5.2.1	Commence implementation of the priority projects from the Communications & Engagement Strategy.
5.2.2	Actively participate in and collaborate with Hunter Joint Organisation to promote the interests of the local government area.
5.2.3	Continue to monitor and respond to the State Government's local government reform program to improve the financial sustainability of councils.
5.2.4	Continue to support and monitor the operations of Section 355 committees.
OPER	RATIONAL PLAN 2017-18 Responsibility
5.2.1	ATIONAL PLAN 2017-18 Commence implementation of the priority projects from the Communications & Engagement Strategy.
OPER 5.2.1 5.2.1.a 5.2.2	ATIONAL PLAN 2017-18 Commence implementation of the priority projects from the Communications & Engagement Strategy.

Recreation Services

- 5.2.4 Continue to support and monitor the operations of Section 355 committees.
- 5.2.4.a Review the operations of all Section 355 committees to ensure they continue to be fit for purpose.

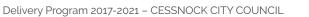
Objective 5.3:

Making Council more responsive to the community Strategic Directions

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



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



OPERA	TIONAL PLAN 2017-18	Responsibility
5.3.1	Develop and commence implementation of the Customer Service Strategy sub-plans.	
5.3.1.a	Develop Customer Service Strategy sub-plans.	Governance & Business Services
5.3.1.b	Commence customer service training across the organisation.	Governance & Business Services
5.3.2	Continue to conduct regular development consultation forums.	
5.3.3	Continue to efficiently and effectively process development applications and respond to planning-related enquiries.	
5.3.3.a	Refine and expand the online lodgement of applications.	Business Support
5.3.4	Develop and implement a strategic and operational internal audit plan.	
5.3.5	Implement the Risk Management Strategy.	
5.3.5.a	Undertake consultation on the Crisis Management Plan sub-plans.	Governance & Business Services
5.3.6	Implement systems and strategies to improve productivity across the organisation.	
5.3.6.a	Re-negotiate the existing Enterprise Agreement.	Human Resources
5.3.6.b	Develop and commence implementation of an on-line Work Health & Risk system.	Human Resources
5.3.6.c	Implement the Organisational Improvement Project.	Human Resources
5.3.7	Continue to educate staff on statutory compliance obligations.	
5.3.7.a	Continue to deliver Code of Conduct training at staff induction.	Governance & Business Services
5.3.7.b	Coordinate disclosure of interest returns.	Governance & Business Services
5.3.8	Carry out governance functions, provide advice and conduct education programs to comply with legislation and best practice.	
5.3.9	Action the Strategic Property Review.	
5.3.9.a	Commence implementation of the Stage 1 actions from the Strategic Property Review.	Intergrated Planning & Strategic Property
5.3.9.b	Commence investigation of Stage 2 properties.	Intergrated Planning & Strategic Property
5.3.10	Further embed IP&R as the centrepiece of the new LG Act.	
5.3.11	Continue implementation of the Financial Sustainability Initiative projects.	
5.3.12	Continue to improve financial systems and services to support the organisation.	
5.3.12.a	Investigate options for electronic dissemination and payment of rates and other receivables.	Finance
5.3.12.b	Commence review of Council's rating structure and categorisations.	Finance
5.3.13	Continue to improve Council's use of technology to inform and engage the community.	
5.3.13.a	Provide updates on the current Capital Works Program, particularly with respect to traffic disruptions and construction works.	Design Delivery
5.3.14	Implement the Workforce Plan.	

MEASURES

Measures	Context/Benchmark	Base	Target
Development Application	This measure is the mean and the median number of days to process Development Applications (for all DAs which have been determined).	49 Mean 2015-16	Maintain
Processing Times	This data is sourced from the Local Development Performance Monitoring Report.	23 Median 2015-16	28 days
Satisfaction with Council's	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.	3.27	
performance	The benchmark in 2009 from similar surveys with over 15,000 residents across 25 local government areas was 3.5.	2016	>3.5
overall	The 2016 rating was 3.27 (compared with 3.22 in 2014).		
Response to Customer	The number of customer requests that are completed within agreed timeframes divided by the total number of customer requests completed.	74%	75%
Requests	This data is sourced from the workflows in Council's customer request management system.	2015-16	, 3, 10
Operating	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).		>0
Performance	The Fit for the Future benchmark is better than breakeven (average over three years).	2015-16	
Own Source	This measure is the three year average of the total operating result (excluding capital grants and contributions) divided by total operating revenue.	67.4%	>60%
Revenue	The Fit for the Future benchmark is greater than 60% (average over three years).	2015-16	
Debt Carvise	This measure is the three year average of the cost of debt service (principal and interest) divided by total operating revenue.	2.5%	>0 and <20%
Debt Service	The Fit for the Future benchmark is greater than 0% and less than 20% (average over three years).	2015-16	

INTEGRATED PLANS AND STRATEGIC STUDIES

- Cessnock 2023
- Communications & Engagement Strategy, Cessnock City Council
- Customer Service Strategy (under review)
- Strategic Audit Plan 2013-16

PROGRAMS

CIVIC LEADERSHIP & EFFECTIVE GOVERNANCE



LEADERSHIP







COMMUNITY ENGAGEMENT

CUSTOMER SERVICE

FINANCIAL SUSTAINABILITY

GOVERNANCE

Operational Budget - Civic leadership and effective governance

Activity	2016-17 Budget	2017-18 Operating	2017-18 Operating	2017-18 Capital	2017-18 Captial	2017-18 Budget
Activity	2010-17 Budget	Expenditure	Revenue	Expenditure	Revenue	2017-18 Dudget
Civic leadership and effective governance						
General Manager	751,650	751,600	-	-	-	751,60
Directors	1,876,550	1,786,300	(10,400)	1,400	-	1,777,30
Corporate Administration	796,570	803,480	(2,500)	500	-	801,48
Business Support	615,000	1,023,700	(289,588)	-	-	734,11
Customer Service	743,820	691,800	(200)	-	-	691,60
Records Management	100,900	170,800	(90,000)	-	-	80,80
ntegrated Planning and Strategic Property	358,000	374,100	-	-	-	374,10
nvestment Properties	0	8,100	(8,100)	-	-	
Property Management	171,946	211,800	(38,200)	-	-	173,60
Business Improvement	230,200	204,900	-	-	-	204,90
Financial Mgt. and Reporting	(5,691,708)	3,390,800	(6,415,600)	(2,499,600)	-	(5,524,400
nsurances and Rehabilitation	916,800	1,083,400	(140,700)	-	-	942,70
Payroll Section	71,200	73,900	-	-	-	73,90
nformation Technology	1,881,927	1,871,130	(104,000)	165,400	-	1,932,53
Human Resources	1,130,300	1,185,630	(13,000)	-	-	1,172,63
Development Services	1,757,012	2,301,142	(703,600)	-	-	1,597,54
Building Regulation	194,550	1,118,012	(938,500)	-	-	179,51
Media and Communication	239,700	237,600	-	-	-	237,60
Mayor and Councillors	634,925	654,000	(6,700)	-	-	647,30
S	ub-Total 6,779,342	17,942,194	(8,761,088)	(2,332,300)	-	6,848,80

Section 3 2017-18 Budget

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

"

FINANCIAL FORECASTS

Assumptions

The 2017-18 estimates of income and expenditure in this document have been prepared using the following financial assumptions:

General Rates

• Ordinary rates are increased by 2.3% comprising the rate peg limit of 1.5% plus 0.8% for growth.

Domestic Waste Management Charges

• Domestic Waste Management Charges remain the same as for 2016-17.

Interest Rates

• Interest on new loans of 5.0% (5.0% in 2016-17) and interest on investments of 2.5% (2.5% in 2016-17).

Inflation

The 2017-18 annual budget has been based on a 2.0% award increase in salaries and wages (2.8% in 2016-17). No inflation has been generally applied to materials and contracts in the 2017-18 budget.

Risks

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

General Risks

A major influence on expected revenues and expenses in any year is the economy. The level of economic activity will impact demand for some of Council's services, while changes in inflation rates and interest rates will be reflected in the costs Council pays for materials and services and the return on its investments. Many of Council's maintenance and construction activities are impacted by the weather; extreme weather conditions can impact on priorities (because of road deterioration, cleaning of debris etc.) and result in programmed works being postponed.

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

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

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

Specific Risks

Climate

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

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

The Garnaut Report (2008) found that, as a result of past actions, the world is already committed to a level of warming that could lead to damaging climate change. The continuing growth in greenhouse gas emissions is expected to have a severe and costly impact on agriculture, infrastructure, biodiversity and ecosystems in Australia. The report concluded that every Australian would have to adapt to climate change... for the maintenance of their livelihoods and the things that they value. Climate change will affect rainfall, temperature and sea levels and will have consequences on flooding, soil moisture, bushfire intensity and storm events. It will cause the re-evaluation of Council activities and priorities, as well as significantly impacting on future plans.

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

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

Ability to Fund Asset Management

A common issue arising from recent local government reviews has been the shortfall in infrastructure maintenance and renewals expenditure (and how it is to be funded) to ensure that infrastructure is providing the level of service expected by the community. If appropriate asset management processes are not adopted, then assets can deteriorate to the point where level of service standards cannot be met.

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

Development Applications

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

Rate Pegging

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

In 2017-18 the rate peg limit of 1.5% was less than the forecast rate peg of 2.4% in the long-term financial plan adopted by Council in 2015.

Future Funding Obligations

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

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

CURRENT FINANCIAL POSITION OF COUNCIL

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

In April 2013, Council received the results from the NSW Treasury Corporation (TCorp) assessment of the financial capacity and sustainability of all 152 councils in NSW. TCorp has prepared a Financial Sustainability Rating (FSR) and Outlook for each council, in order to provide an overall position of the sustainability of Councils when compared with other councils within NSW.

Cessnock City Council has been assessed as:

Financial Sustainability Rating (FSR) - Moderate

Outlook - Negative

The report states, a Council with a FSR of moderate and an outlook of negative, is assessed as being in a deteriorating position or at risk of being down graded from moderate to weak. As TCorp considers an FSR of lower then moderate to be at much greater risk of being unsustainable, councils in this position need to be considering options for addressing the areas of poor performance that are contributing to Council's assessed FSR and Outlook.

TCorp has issued definitions for the above ratings, as follows:-

1. Financial Sustainability Rating (FSR) - Moderate

- A local government with an adequate capacity to meet its financial commitments in the short to medium term and an acceptable capacity in the long term.
- While it has some record of reporting minor to moderate operating deficits the local government may also have recently reported a significant operating deficit.
- It is likely able to address its operating deficits, manage unforeseen financial shocks and any adverse changes in its business, with moderate revenue and/or expense adjustments. The expense adjustments are likely to result in a number of changes to the range of and/or quality of services offered.
- Its capacity to manage core business risks is moderate.

2. Outlook - Negative

• As a result of a foreseeable event or circumstance occurring, there is the potential for deterioration in the local government's capacity to meet its financial commitments (short and/or long term) and resulting change in its rating. However, it does not necessarily indicate that a rating change may be forthcoming.

The TCorp assessment confirms Council's long-term financial forecasting; that the continuation of Council's current spending and income patterns is not sustainable.



Council's response to this was the adoption, in July 2014, of a Financial Sustainability Initiative to ensure that, in the long-term, Council generates sufficient funds to provide the levels of service and infrastructure agreed with our community.

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

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

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

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

These projects have been incorporated into Council's Fit for the Future Improvement Proposal.

Operational Budget

Activity	:	2016-17 Budget	2017-18 Operating Expenditure	2017-18 Operating Revenue	2017-18 Capital Expenditure	2017-18 Captial Revenue	2017-18 Budget
A connected, safe and creative community	ty						
Social & Community Planning		134,050	138,500	-	-	-	138,500
Youth Centre		218,810	231,600	(16,500)	-	-	215,100
Building Maintenance Services		1,393,700	1,392,600	0	-	-	1,392,600
Tidy Towns		38,000	39,500	(2,000)	-	-	37,500
Recreation Facilities		3,327,405	2,902,000	(16,500)	802,276	(271,176)	3,416,600
Community Facilities		858,246	797,357	(27,800)	96,500	-	866,057
Cemeteries		84,750	361,400	(461,200)	270,000	-	170,200
Swimming Pools		1,163,150	1,246,900	(202,600)	203,200	-	1,247,500
Sanitary		5,910	6,000	0	-	-	6,000
Health & Building		385,900	1,036,800	(313,700)	-	-	723,100
On-Site Sewage Management		(205,400)	-	(452,600)	-	-	(452,600
Ranger/Animal Control		786,472	1,180,815	(443,100)	-	-	737,715
Rural Fire Services		377,000	624,000	(80,000)	-	-	544,000
Town Fire Brigades		320,000	323,900	-	-	-	323,900
State Emergency Services		83,500	107,600	-	-	-	107,600
Road Safety		51,000	100,700	(48,000)	-	-	52,700
Libraries		1,275,415	1,417,359	(158,000)	183,300	-	1,442,659
Cessnock Performing Arts Centre		486,120	780,100	(284,800)	-	-	495,300
Community & Cultural Programs		345,750	386,940	(42,600)	-	-	344,340
Marthaville		6,500	7,300	-	-	-	7,300
Richmond Main		51,000	58,300	(6,700)	-	-	51,600
	Sub-Total	11,187,278	13,139,671	(2,556,100)	1,555,276	(271,176)	11,867,671
A prosperous and sustainable economy							
Economic Development		478,120	551,650	-	-	-	551,650
Hunter Valley Visitors Centre		286,950	598,000	(342,300)	3,000	-	258,700
	Sub-Total	765,070	1,149,650	(342,300)	3,000	-	810,350

Operational Budget

Activity	2016-17 Budget	2017-18 Operating Expenditure	2017-18 Operating Revenue	2017-18 Capital Expenditure	2017-18 Captial Revenue	2017-18 Budget
A sustainable and healthy environment						
Drainage	388,056	450,000	(506,900)	1,022,000	(636,100)	(329,000)
Environment Operations	240,680	249,280	(5,800)	-	-	243,480
Environmental Programs	2,400	2,400	-	-	-	2,400
Flood Management	101,044	115,000	-	-	-	115,000
Natural Environment Planning	179,000	192,200	-	-	-	192,200
Recreation	567,100	572,100	-	-	-	572,100
Weed Programs	103,900	193,400	(88,600)	-	-	104,800
Land Use Planning	859,200	882,900	(13,800)	-	-	869,100
Waste	-	13,350,750	(13,780,750)	430,000	-	-
Sub-Tot	al 2,441,380	16,008,030	(14,395,850)	1,452,000	(636,100)	2,428,080
Accessible infrastructure, services and facilities						
Depot Support Services	493,250	501,850	(14,300)	-	-	487,550
Purchasing & Store	(20,630)	378,900	(392,100)	-	-	(13,200)
Design & Contracts	1,394,600	1,352,300	(86,800)	3,500	(1,200)	1,267,800
Plant & Fleet	(986,700)	(996,300)	(558,000)	516,000	-	(1,038,300)
Workshop	986,700	1,077,300	(1,563,000)	1,524,000	-	1,038,300
Aerodrome	205,200	512,400	(307,200)	-	-	205,200
Strategic Asset Planning	1,383,896	1,378,343	-	-	-	1,378,343
Construction Program	(3,498,908)	-	(3,232,400)	4,238,500	(200,000)	806,100
Local Road Bridge Programs	539,284	430,357	(1,709,231)	2,250,500	(3,773,512)	(2,801,886)
Resealing Program	2,579,208	-	-	1,826,043	-	1,826,043
Works Delivery Administration	180,060	753,350	-	-	-	753,350
Outdoor Staff Overheads	891,850	1,463,900	(202,400)	-	-	1,261,500
Infrastructure Works Programs	8,171,940	7,317,300	(1,780,000)	1,870,100	-	7,407,400
Private Works	70,000	70,700	-	-	-	70,700
Sub-Tot	tal 12,389,750	14,240,400	(9,845,431)	12,228,643	(3,974,712)	12,648,900

Operational Budget

Activity	2016-17 Budget	2017-18 Operating Expenditure	2017-18 Operating Revenue	2017-18 Capital Expenditure	2017-18 Captial Revenue	2017-18 Budget
Civic leadership and effective governance						
General Manager	751,650	751,600	-	-	-	751,600
Directors	1,876,550	1,786,300	(10,400)	1,400	-	1,777,300
Corporate Administration	796,570	803,480	(2,500)	500	-	801,480
Business Support	615,000	1,023,700	(289,588)	-	-	734,112
Customer Service	743,820	691,800	(200)	-	-	691,600
Records Management	100,900	170,800	(90,000)	-	-	80,800
Integrated Planning and Strategic Property	358,000	374,100	-	-	-	374,100
Investment Properties	0	8,100	(8,100)	-	-	-
Property Management	171,946	211,800	(38,200)	-	-	173,600
Business Improvement	230,200	204,900	-	-	-	204,900
Financial Mgt. and Reporting	(5,691,708)	3,390,800	(6,415,600)	(2,499,600)	-	(5,524,400)
Insurances and Rehabilitation	916,800	1,083,400	(140,700)	-	-	942,700
Payroll Section	71,200	73,900	-	-	-	73,900
Information Technology	1,881,927	1,871,130	(104,000)	165,400	-	1,932,530
Human Resources	1,130,300	1,185,630	(13,000)	-	-	1,172,630
Development Services	1,757,012	2,301,142	(703,600)	-	-	1,597,542
Building Regulation	194,550	1,118,012	(938,500)	-	-	179,512
Media and Communication	239,700	237,600	-	-	-	237,600
Mayor and Councillors	634,925	654,000	(6,700)	-	-	647,300
Sub-Total	6,779,342	17,942,194	(8,761,088)	(2,332,300)	-	6,848,806
Sub-Total Net Expenditures	33,562,820	62,572,645	(35,993,469)	12,906,619	(4,881,988)	34,603,807
Rates	(33,562,820)	1,387,200	(35,991,100)	-	-	(34,603,900)
TOTAL (SURPLUS)/DEFICIT	0	63,959,845	(71,984,569)	12,906,619	(4,881,988)	(93)

Budget by Function/Activity - Note 2(a)

Functions/Activities	Income from continuing operations 2017-18 Budget	Expenses from continuing operations 2017-18 Budget	Operating result from continuing operation 2017-18 Budget	
Governance	-	1,218,442	1,218,442	
Administration	(869,096)	17,782,400	16,913,304	
Public Order & Safety	(523,100)	2,068,351	1,545,251	
Health	(1,098,300)	816,300	(282,000)	
Environment	(14,337,650)	14,321,380	(16,270)	
Community Services & Education	(62,700)	370,100	307,400	
Housing & Community Amenities	(1,303,492)	5,302,575	3,999,083	
Recreation & Culture	(1,033,976)	8,851,903	7,817,927	
Mining, Manufacturing & Construction	(892,700)	1,204,904	312,204	
Transport & Communication	(7,553,050)	15,168,860	7,615,810	
Economic Affairs	(351,000)	1,311,850	960,850	
Total Functions & Activities	(28,025,064)	68,417,065	40,392,001	
General Purpose Income ¹	(42,389,000)	-	(42,389,000)	
Operating result from continuing operations	(70,414,064)	68,417,065	(1,996,999)	

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



Profit & Loss Statement

		2015-16 Actual Profit & Loss	2016-17 Adopted Budget Profit & Loss	2017-18 Forecast Profit & Loss
REVENUE				
Rates & Annual Charges		(44,020,000)	(45,832,940)	(47,113,950)
Jser Charges & Fees		(8,057,000)	(7,188,850)	(7,186,788)
nterest & Investment Reve	enue	(1,515,000)	(864,500)	(849,500)
Other Operating Revenues	5	(1,830,000)	(1,078,254)	(1,206,304)
Operating Grants & Contri	butions	(14,000,000)	(13,455,718)	(11,028,896)
Net gain from disposal of a	assets	-	-	-
Sub-Total		(69,422,000)	(68,420,262)	(67,385,438)
EXPENSES				
Employee Benefits & On-co	osts	29,186,000	30,263,440	30,467,225
Borrowing Costs		552,000	541,825	485,347
Naterials & Contracts		19,841,000	12,978,424	13,388,743
Depreciation & Amortisation		9,608,000	10,115,000	9,985,000
ther Expenses		11,606,000	13,209,761	11,590,750
Net loss from Disposal of A	Assets	3,536,000	3,500,000	2,500,000
mpairment		361,000	-	-
Sub-Total		74,690,000	70,608,450	68,417,065
Operating Result - (Surp	lus)/Loss	5,268,000	2,188,188	1,031,627
Capital Grants & Contribut	ions	(16,895,000)	(7,013,450)	(3,028,626)
Overall Result - (Surplus)/Loss	(11,627,000)	(4,825,262)	(1,996,999)
	Fit for the Future Benchmark	2015-16 Actual Profit & Loss	2016-17 Adopted Budget Profit & Loss	2017-18 Forecast Profit & Loss
Operating Performance	>0	-0.014	-0.002	0.004
Own Source Revenue	>60%	67.4%	67.2%	71.9%
nfrastructure Renewals	>100%	141.2%	188.3%	191.0%
nfrastructure Backlog	<2%	2.0%	1.4%	
Asset Maintenance	>100%	104.0%	104.9%	
Debt Service	>0 & <20%	2.5%	2.5%	2.6%

Balance Sheet						
	2016 Actual Balance Sheet	2016-17 Adopted Budget Balance Sheet	2017-18 Forecast Balance Sheet			
CURRENT ASSETS						
Cash & Investments	36,710,000	27,357,832	26,949,670			
Receivables	3,110,000	4,272,855	4,311,370			
Inventories	323,000	322,930	322,930			
Other	206,000	206,123	206,123			
Sub-Total	40,349,000	32,159,740	31,790,093			
NON-CURRENT ASSETS						
Investments	1,300,000	-	-			
Receivables	-	-	-			
Inventories	1,270,000	1,270,164	1,270,164			
Infrastructure, Property, Plant & Equipment	727,765,000	744,863,645	747,785,264			
Sub-Total	728,335,000	746,133,809	749,055,428			
CURRENT LIABILITIES						
Payables	(6,756,000)	(10,940,022)	(10,804,799)			
Borrowings	(1,152,000)	(1,326,050)	(1,326,130)			
Provisions	(8,661,000)	(8,004,223)	(8,164,307)			
Sub-Total	(16,569,000)	(20,270,295)	(20,295,236)			
NON-CURRENT						
Payables	(2,444,000)	(2,103,002)	(2,103,002)			
Borrowings	(6,598,000)	(6,909,283)	(7,436,515)			
Provisions	(11,398,000)	(11,381,113)	(11,383,913)			
Sub-Total	(20,440,000)	(20,393,398)	(20,923,431)			
EQUITY	(731,675,000)	(737,629,856)	(739,626,855)			

Reserve Balances 2016-17 2017-18 2017-18 2017-18 Estimated Transfers to Transfers from Estimated Reserve Balance Reserve Balance Reserves Reserves **EXTERNAL RESTRICTIONS** Developer Contributions 6,842,500 1,500,000 225,000 8,117,500 494,479 494,479 Domestic Waste Management -Roads & Maritime Services 2,110,000 _ 2,110,000 -Sub-Total 9,446,979 1,500,000 225,000 10,721,979 INTERNAL RESTRICTIONS Bridge Replacement 316,007 167,200 135,000 348,207 Computer Services 165.264 100.200 100,200 165,264 2,530,732 455,000 400,000 2,585,732 Employee Leave Entitlements 200,000 Energy Efficiency Fund 200,000 -Insurance Provisions 229,862 70,700 159,162 Lawn Cemeteries 4,868 4,868 -Miscellaneous Projects 1,030,353 59,300 339,200 750,453 Operations & Programs 341,922 531,922 190,000 85,251 Planning Proposals 85,251 Plant & Vehicle Replacement 2,402,701 1,083,500 1,624,000 1,862,201 Property Investment Fund 741,104 20,000 8,100 753,004 Sanitary Operations 21,130 21,130 -Single Invitation Contracts 316,875 316,875 -Waste Depot & Rehabilitation 6,197,503 793,030 6,990,533 Sub-Total 14,583,572 2,868,230 2,994,075 14,457,727 TOTAL 24,030,551 4,368,230 3,219,075 25,179,706



REVENUE POLICY

A. Rating

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

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



Rate Pegging

In December 2016 the Independent Pricing & Regulatory Tribunal (IPART) determined a rate peg of 1.5% for 2017-18.

Methodology

For 2017-18 Council continues to use a rating methodology comprising a base amount plus an ad valorem amount (land value multiplied by a rate in the \$).

The land valuations used to calculate rates for 2017-18 are supplied by the Valuer General and have a base date of 1 July 2016.

Interest on Overdue Rates

In accordance with Section 566 of the Local Government Act 1993, Council proposes to charge interest on overdue rates and charges for 2017-18 at a simple rate of 7.5% calculated daily (or as notified by the OLG).

Categorisation of Land

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

- residential
- rural residential
- business
- farmland
- farmland low intensity
- farmland mixed use
- farmland business rural
- mining



Category	Reference	Definition
		Land is categorised as residential if it is a parcel of rateable land valued as one assessment and:-
		• Its main use is for residential accommodation (but not as a hotel, motel, guesthouse, boarding house, lodging house, or nursing home).
		It is vacant land zoned for residential purposes.
	Section 516 Local	It is rural residential land. Rural residential land is defined as being
Residential	Government Act 1993	a) land that is the site of a dwelling, and
		b) is not less than 2 hectares and not more that 40 hectares in area, and is either:
		i) not zoned or otherwise designated for use under an environmental planning instrument, or
		ii) zoned or otherwise designated for use under such an instrument for non-urban purposes, and
		c) does not have significant and substantial commercial purpose or character.
Rural Residential	Section 516 Local Government Act 1993	A sub-category of residential for rural residential land where there is a residential dwelling and the land area is between 2 and 40 hectares.
Business	Section 518 Local Government Act 1993	Land is categorised as business if it cannot be categorised as farmland, residential or mining. The main land uses in the business category are commercial and industrial.
	Section 515 Local Government Act 1993	Land is categorised as farmland if it is a parcel of rateable land valued as one assessment and its dominant use is for farming (that is the business or industry of grazing, animal feedlots, dairying, pig farming, poultry farming, viticulture, orcharding, beekeeping, horticulture, vegetable growing, forestry, oyster or fish farming, or growing crops for profit) and:-
Farmland		has a significant and substantial commercial purpose or character, and
		 is engaged in for the purpose of profit on a continuous or repetitive basis.
		Rural residential land can not be categorised as farmland.
Farmland - Mixed Use	Section 515 Local Government Act 1993	A sub-category of farmland with both rural and business use.
Farmland - Low Intensity	Section 515 Local Government Act 1993	A sub-category of farmland for land which meets the farmland criteria under Section 515 with a lower intensity of land utilisation.
Farmland - Business Rural	Section 515 Local Government Act 1993	A sub-category of farmland which has a low intensity of land utilisation with predominantly business activity.
Mining	Section 517 Local Government Act 1993	Land is categorised as mining (Section 517) if it is a parcel of rateable land valued as one assessment and its dominant use is for a coal or metalliferous mine.

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

Rates are assessed by levies on the value of land. Land values are determined by the Valuer General. Increases in rates are in line with the rate peg determined by the Independent Pricing Regulatory Tribunal (IPART). The rating structure for 2017-18 is shown in the table below.

Rating Structure

Council will increase rates by 1.5% in 2017-18 in line with the IPART determination of the rate peg.

The following table shows the ad valorem and base rate amounts for 2017-18, based on the approved general increase of 1.5%.

RATE TYPE	CATEGORY	SUB-CATEGORY	AD VALOREM AMOUNT IN CENTS IN \$	BASE AMOUNT \$	BASE AMOUNT % OF TOTAL RATE	RATE YIELD \$
Ordinary	Residential		0.463289	430.00	38.49%	23,093,215
Ordinary	Residential	Rural	0.455847	430.00	22.76%	3,304,198
Ordinary	Farmland		0.383849	430.00	17.01%	2,212,298
Ordinary	Farmland	Mixed Use	0.927177	535.00	7.61%	182,900
Ordinary	Farmland	Low Intensity	0.455870	430.00	31.72%	401,200
Ordinary	Farmland	Business Rural	0.927177	535.00	9.28%	207,588
Ordinary	Business		1.893679	535.00	15.11%	5,291,401
Ordinary	Mining		4.438638	1,500.00	0.85%	1,062,200
		TOTAL				35,755,000

B. Charges

Waste Charges

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

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

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

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

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

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

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

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

Domestic Waste Service Charge -Vacant

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

Domestic Waste Service Charge

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

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

For 2017-18 each service includes the issue of four (4) waste depot passes to be used at the Cessnock Waste & Reuse Centre. Each pass allows free disposal of up to 500 kilograms of domestic or general household waste. If the quantity of waste exceeds 500 kilograms per disposal, additional issued passes may be used, or a fee will apply. Waste is to be transported in passenger vehicles, utilities or small trailers only.

Additional Domestic Waste Service Charge

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

Additional Domestic Waste Service Charge - Recycling & Garden Organics

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

Waste Management Service Charge

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

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

Additional Waste Management Service Charge

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

Additional Waste Management Service Charge - Recycling & Garden Organics

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

Stormwater Charges

Under the provisions of Section 496A of the Local Government Act 1993, Council may make and levy an annual charge for the provision of stormwater management services for each parcel of rateable land for which the service is available. A stormwater service is a service to manage the quantity or quality, or both, of stormwater that flows off land, and includes a service to manage the re-use of stormwater for any purpose.

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





Hunter Catchment Contribution

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

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

The rate applicable to all land within the defined catchment area is estimated to be 0.0110 of a cent in the dollar on the current value of land within the area. The rate approved by the Minister for 2017-18 will be levied by Council.

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

The proposed charges for 2017-18 are:-

CHARGE	2017-18
Domestic Waste Management Service Charge – Vacant	\$65.00
Domestic Waste Management Service Charge	\$540.00
Additional Domestic Waste Management Service Charge	\$540.00
Additional Domestic Waste Management Service Charge – Recycling	\$53.00
Additional Domestic Waste Management Service Charge - Garden Organics	\$74.00
Waste Management Service Charge (including GST)	\$727.00
Additional Waste Management Service Charge (including GST)	\$727.00
Additional Waste Management Service Charge – Recycling	\$53.00
Additional Waste Management Service Charge - Garden Organics	\$74.00
Stormwater Management Service Charge – Residential	\$25.00
Stormwater Management Service Charge – Residential Strata	\$12.50
Stormwater Management Service Charge – Business	\$25.00 per 350m ² or part thereof up to max. \$500

C. Statement of Proposed Borrowings

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

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

In 2017-18 Council proposes to borrow \$1,853,362 for the continuation of the drainage improvement program (\$636,100) and bridge renewals (\$1,217,262).

D. Fees & Charges

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

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

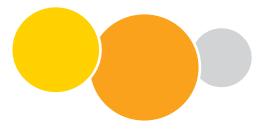
Goods and Services Tax (GST)

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

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

Fees and charges subject to GST are identified by a "Yes" in the GST column of the 2017-18 Schedule of Fees and Charges.

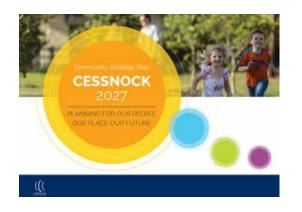
A copy of Council's adopted Schedule of Fees and Charges is available for information at Council's Administration Centre or at Council's website www.cessnock.nsw.gov.au.



Glossary

Community Strategic Plan

The community's vision for the future of the local government area. This document has a ten-year timeframe. The original plan (Cessnock 2020) was adopted in October 2010. The next plan (Cessnock 2023) was adopted in June 2013 and the current plan (Cessnock 2027) was adopted in June 2017.



Comprises:

• 1 x community vision - an overarching statement of what our community desires for the local government area.

- 5 x desired outcomes our community has articulated what it would like to see for the local government area grouped into five major themes (of community, economy, environment, infrastructure and governance).
- 16 x objectives our community has identified 3-4 ambitions under each of the desired outcomes.
- 44 x strategic directions our community has articulated the course in which it wishes to head in order to achieve its desired outcomes. The strategic directions start with the word "Our" or "We" to demonstrate their inclusiveness - i.e. we are all part of this.
- Community strategic plan measures These measures relate to the local government area (and do not reflect the performance of Council).

For example: Index of Socio-Economic Advantage, education levels, etc.

These sections will include a description of the measure, some context/background, the base line (i.e. what the measure is now) and the direction that is being targeted (i.e. where we want the measure to be in ten years' time). These measures will be used to assess progress towards the outcomes and objectives in the community strategic plan.

Delivery Program

The delivery program is Cessnock City Council's contribution to the achievement of the community strategic plan. Note that Council is one of many who will contribute towards our community's vision (others include: individuals, community groups, businesses, industry groups, not-for-profit groups, state & federal government and government agencies, etc.).

The delivery program has a four year timeframe – in line with the term of the elected Council. (A council is elected in September and must adopt a 4-year Delivery Program by the following June).

Comprises:

• Deliverables - These describe the programs, projects and services that Council will provide (during the term of the elected Council). The deliverables will start with a verb (e.g. "Commence", "Complete", "Provide", etc.) and progress against deliverables is reported on quarterly to Council.

Deliverables are linked to the 16 community strategic plan objectives and also include statutory requirements.

• Delivery program measures - These measures relate to the organisation and its outputs (as distinct with the community strategic plan measures which relate to the local government area). For example: Length of cycleway constructed, Responsiveness to customer requests, etc.

This section includes a description of the measure, some context/background, the base line (i.e. what the measure is now) and the target (i.e. where we want the measure to be in four years' time).

Operational Plan

The operational plan is the one-year slice of the fouryear delivery program.

Comprises:

- Initiatives A task associated with a delivery program deliverable.
- Responsibilities The section of Council responsible for implementing the initiative.

Resourcing Strategy (4-10 year timeframe)

Comprises:

- Asset Management Strategy
- Long-Term Financial Plan
- Workforce Plan

Details the resources required to implement the delivery program.

Revenue Policy

Details how Council proposes to raise revenue – including the rating structure (base amount and cents in the dollar etc.), waste management charges, proposed borrowings and how it calculates fees and charges (e.g. nominal contribution, cost recovery, profit-making, etc.)

Fees and Charges

Details of the fees and charges to be levied by Council during the financial year.

Budgets

Details of Council's proposed income and expenditure, and forecast financial statements.

Capital Works Program

Details of the new assets to be constructed and the existing assets to be upgraded or renewed.

