



CESSNOCK  
CITY COUNCIL

[www.cessnock.nsw.gov.au](http://www.cessnock.nsw.gov.au)

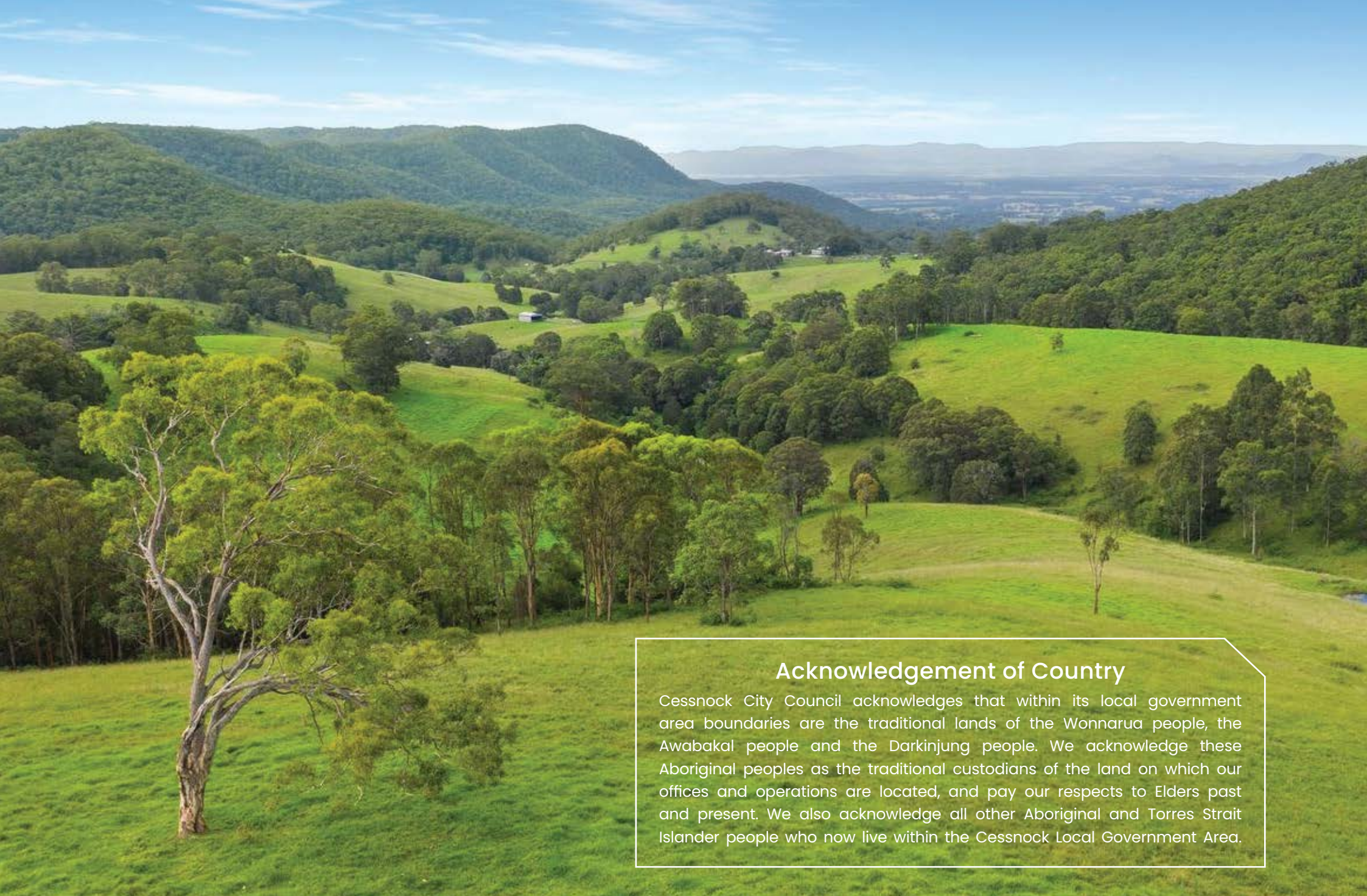
# CESSNOCK

Operational Plan  
2023-24



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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# VOLUME 1 **SECTION 1**







# Mayor's message

## Jay Suvaal

This Operational Plan for 2023–2024 demonstrates how our Council, like most organisations, continues to adapt how it delivers its services faced with unprecedented challenges.

We are operating in unique times, dealing with a work environment that is altered but not necessarily diminished by the pandemic, unparalleled price increases coupled with product and skill shortages never before seen, and I want to thank everyone in our community for your support as we continue to recover from three natural disasters being the fires of 2019, the March and July Floods.

During this period of recovery, it is important we respond professionally, and with a community mindset, and I am so proud of the work Cessnock City Council has done to achieve that recovery so far.

Council is charged with the responsibility of balancing new development, critical for our local economy, with the maintenance of local amenity, services and infrastructure for existing residents, and through consultation and engagement activities, we continue to make the changes necessary to ensure we are providing the services and amenities that the people of Cessnock LGA need.

This year's Operational Plan has a number of exciting projects in the planning stage and underway focusing on not only the practical but liveability and attractiveness of our LGA. Council is committed to doing more road works each year than the year before, and currently we have a great deal of road works underway throughout the region, remember to keep an eye on Council's website and social media channels for updates on all works.





# General Manager's message

## Ken Liddell

I'm pleased to present our Operational Plan 2023-2024. This plan details the strategies and actions we will take to achieve the shared vision for our city outlined in our Community Strategic Plan, Cessnock 2036.

The success of our community relies heavily on our ability to strategically plan for the future and deliver positive outcomes for every resident in the Cessnock Local Government Area. There is so much to look forward to as our region continues to grow. If you take a look across the key focus areas that guide our Delivery Program and Operational Plan, you'll see exciting projects and initiatives planned across the region.

Our organisation will continue to advocate for positive and strategic decisions with our regional counterparts, as Cessnock City continues to experience strong growth and development. We will also continue to identify opportunities for economic development, and provide support to local businesses, as well as attract new ones through our Greater Cessnock Jobs Strategy 2036 and Economic Growth Agenda.

Upgrading community infrastructure, and undertaking work on local roads, footpaths, and bridges continue to be key priorities under this program. Our considerable program of works reflects our culture of continuous improvement. This Operational Plan demonstrates that we are here to serve the community through the enormous range of services we deliver, from day-to-day operations, through to large scale projects. We look forward to delivering on our commitments set out in this program, as we progress the long-term priorities of the Community Strategic Plan, Cessnock 2036.







# OUR COMMUNITY VISION

CESSNOCK IS A COHESIVE AND WELCOMING COMMUNITY  
LIVING IN AN ATTRACTIVE AND SUSTAINABLE RURAL ENVIRONMENT.  
THERE IS A DIVERSITY OF BUSINESS AND EMPLOYMENT  
OPPORTUNITIES SUPPORTED BY ACCESSIBLE INFRASTRUCTURE  
AND LAND SERVICES WHICH EFFECTIVELY MEET COMMUNITY NEEDS.



# Our Councillors



**Paul Dunn**  
Councillor - Ward A



**Anthony Burke**  
Councillor - Ward B



**Karen Jackson**  
Councillor - Ward C



**Rosa Grine**  
Councillor - Ward D



**James Hawkins**  
Councillor - Ward A



**John Moores**  
Deputy Mayor - Ward B



**Anne Sander**  
Councillor - Ward C



**Mitchell Hill**  
Councillor - Ward D



**Jessica Jurd**  
Councillor - Ward A



**Ian Olsen**  
Councillor - Ward B



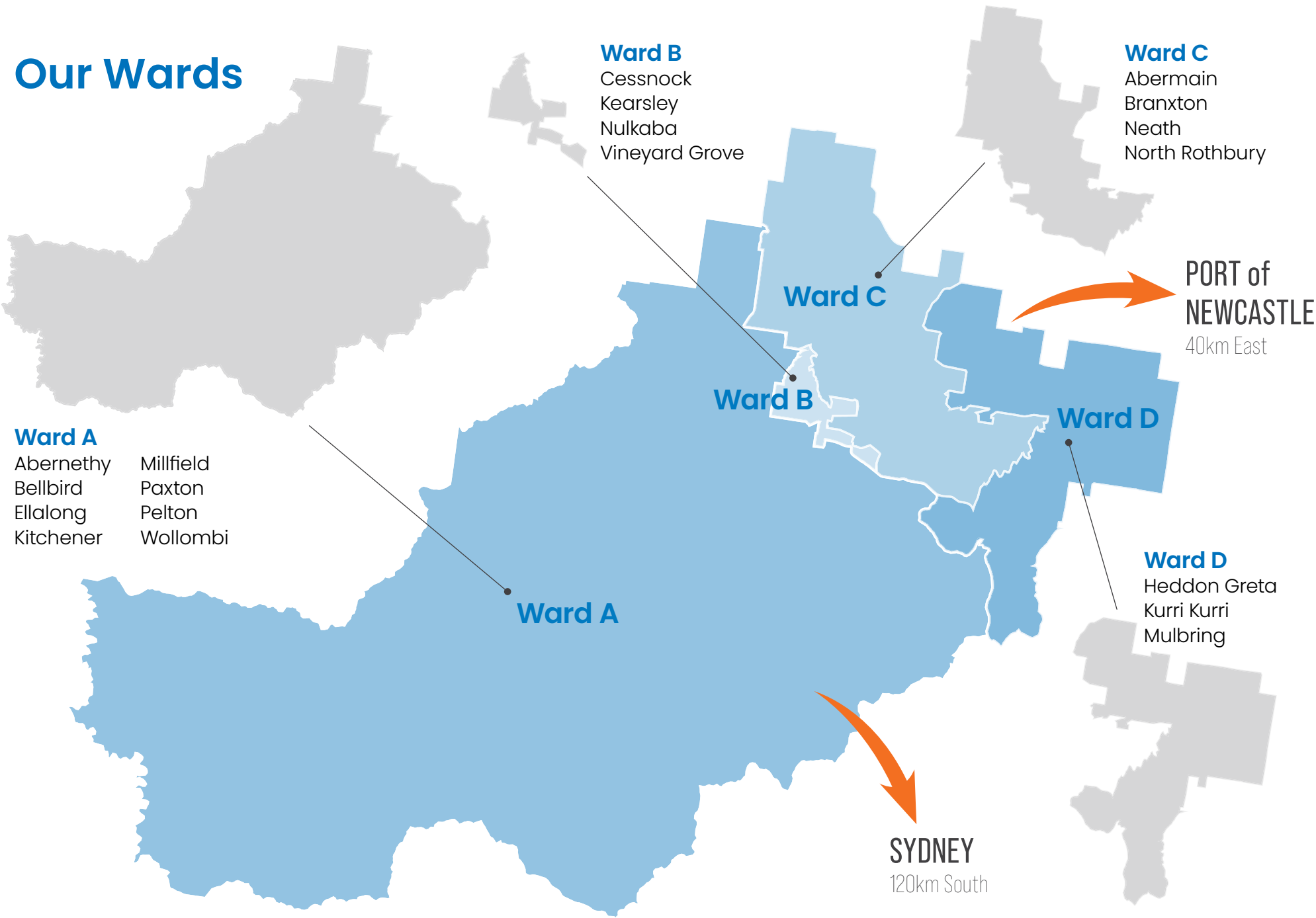
**Daniel Watton**  
Councillor - Ward C



**Paul Paynter**  
Councillor - Ward D



# Our Wards



# The Cessnock Local Government Area



*Attractive,  
thriving &  
welcoming*

**Cessnock City is located in the Hunter Valley, New South Wales, about 120 kilometres north of Sydney, 58 kilometres south west of Newcastle Airport and approximately 40 kilometres west of The University of Newcastle and the Port of Newcastle.**

The Cessnock Local Government Area is located on the traditional lands of the Wonnarua people, the Awabakal people and the Darkinjung people. The Area has a rich Indigenous heritage with many towns, villages, and localities bearing Aboriginal names including Kurri Kurri (meaning “the beginning” or “the first”) and Wollombi (“meeting place” or “meeting of the waters”).

The area’s local biodiversity is significant, both in the Hunter Valley and NSW, with more than 65 threatened species of plants and animals, including nine endangered ecological communities. Critically endangered species, including the Regent Honeyeater and Swift Parrot use our local bushland for food and shelter.

The Regent Honeyeater is also known to breed here. Also listed as critically endangered, the North Rothbury Persoonia (*persoonia pauciflora*), is only found in a small area in North Rothbury.

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. The township of Cessnock developed from 1850 as a service centre at the junction of the Great North Road.

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



Area  
**1,966 kms<sup>2</sup>**



Population  
**64,082**



**1.1 million**  
visitors  
each year



**7.8%**  
people with  
disability



**\$3.23  
billion**  
Gross regional  
product



**3,367**  
local  
businesses

**10.2%** Aboriginal and  
Torres Strait Islands



One third  
**UNESCO**  
World Heritage  
Listed Area



Australia's oldest  
wine making region  
**4,500 acres**  
under vine

# OUR SERVICES



**23**  
sporting  
facilities



**1**  
waste and  
recycling centre



**2**  
hospitals



**2**  
indoor  
sports centres



**2**  
TAFE  
campuses



**41**  
playgrounds



**10**  
cemeteries



**52**  
parks



**18**  
community  
halls



**3**  
swimming  
pools



**1**  
performance  
theatre



**2**  
libraries



**1**  
airport



**6**  
off leash  
dog areas

# Integrated Planning and Reporting

The Integrated Planning and Reporting (IP&R) Framework promotes integration with community-based objectives, informed by state-level plans and cascading down through to implementation across Council.

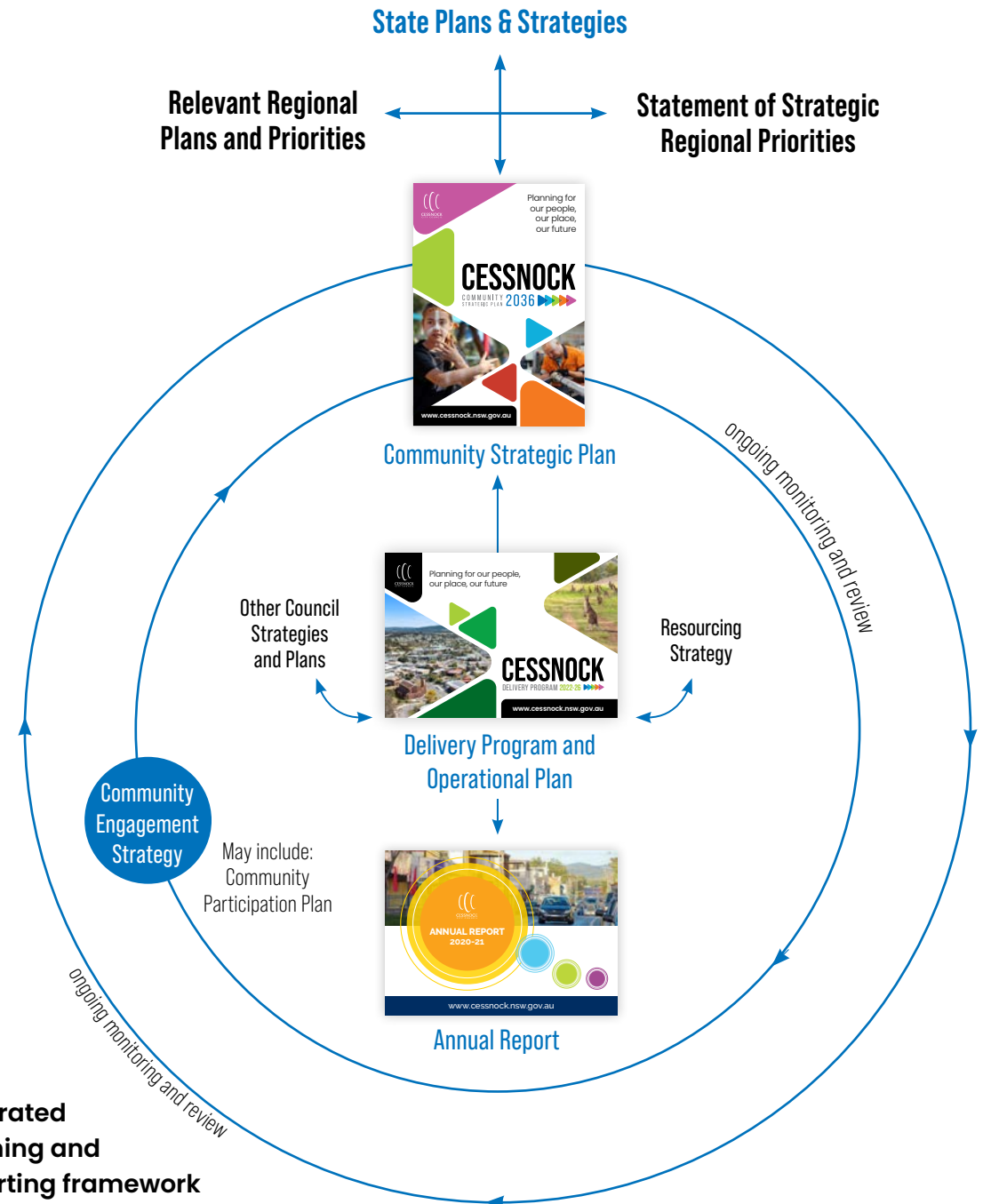
## Community Strategic Plan

The Community Strategic Plan, **Cessnock 2036** 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 plan strategies for achieving these goals. It guides all strategies and plans and must be developed by councils with, and on behalf of the community.

## Delivery Program

The **Cessnock Delivery Program 2022–26** translates the community's strategic directions, established by the Community Strategic Plan, into actions within the resources available under the resourcing strategy. It 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.

## Integrated Planning and Reporting framework



## Community Consultation

Community consultation is an important part of the integrated planning and reporting framework and is fundamental to Council's operations, as it assists and guides decision-making through the collection of perspectives and ideas from the Community and key stakeholders potentially affected by our decisions. Whilst the outcomes are not necessarily about gaining universal support for projects or making decisions, community consultation provides a fair and transparent process to provide a more comprehensive understanding of the drivers of projects and programs and their relevance for individuals, the Community and key stakeholders within the Cessnock Local Government Area.

## Community Engagement Strategy and Community Participation Plan

The **Community Engagement Strategy** outlines Council's commitment to community engagement and sets a strategic direction that aims to increase opportunities for genuine participation. Council is responsible for decisions that have both intended and sometimes unforeseen impacts on our Community. The Strategy supports undertaking effective community engagement and being more responsive to our community, so we can deliver strategies, services, projects and programs that help achieve our community's aspirations for the Cessnock Local Government Area.

The **Community Participation Plan** that sets out how and when we will engage the community across our planning functions under the *Environmental Planning and Assessment Act 1979*, including all mandatory requirements.

In addition, Council undertakes biennial community research with a representative sample of 400 residents to monitor perceptions of the progress against the Desired Outcomes in our Community Strategic Plan, **Cessnock 2036** and satisfaction with the services offered by Council. Community consultation for the next community strategic plan was recently undertaken throughout February and March 2023.

Council has also 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.

## Resourcing Strategy

Demonstrates how work identified in the delivery program and operational plan will be resourced. It must include provisions for long-term financial planning, workforce management planning and asset management planning.

## Annual Report

This is a requirement under **s428** of the *Local Government Act 1993 (NSW)*. It outlines council's achievements in implementing the delivery program through the year's operational plan, and report on the effectiveness of the principal activities undertaken to achieve the objectives in that year. The report must contain the council's audited financial statements and notes and any information or material required by the Regulation or the Guidelines.



## External Plans

- NSW Government – Hunter Regional Plan 2041
- NSW Government – Future Transport Strategy 2056
- Joint Hunter Region – Hunter JO Strategic Plan 2032
- NSW Government – Housing 2041

## About this Plan

The **Cessnock Operational Plan 2023–24** is a one-year plan developed to implement the operational activities that will achieve the long-term strategic directions set out in the **Cessnock Delivery Program 2022–26** and the Outcomes developed by the Community in the **Community Strategic Plan, Cessnock 2036**.

Every unit within the organisation has a plan and, in turn, every individual has a work program which all contribute to achieving the **Cessnock Delivery Program 2022–26** and ultimately the desired Outcomes of the **Community Strategic Plan, Cessnock 2036**.



## 5 Desired Outcomes

The community has identified five desired outcomes in the **Community Strategic Plan, Cessnock 2036**:



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



**2** A sustainable and prosperous economy



**3** A sustainable and healthy environment



**4** Accessible infrastructure, services and facilities



**5** Civic leadership and effective governance







# SECTION 2

# **OPERATIONAL PLAN**

# **2023-24**

# Navigating this section

<div>Outcomes</div> <div>These are the community’s long-term priorities and aspirations for the city, as set out in the Community Strategic Plan. They contribute to achieving the city vision. Council has a custodial role in working towards realising these objectives; however, it is not wholly responsible for achieving them. Other partners, such as state agencies and community groups, have an important role to play in achieving these outcomes.</div>			
<div>Objectives</div> <div>Our objectives guide us to achieve our outcomes over the four-year period of our delivery program.</div> <div>Strategies</div> <div>Align strategic directions to core functions and sustainability and achieving long-term objectives.</div>	<div>Actions</div> <div>Our actions are the activities and projects we commit to undertake each year, through delivery of our operational plan, to achieve our strategies and deliver our objectives.</div>	<div>Measures</div> <div>Suitable measures are identified to determine the effectiveness of the projects, programs and actions undertaken with progress generally being measured in terms of outputs. These measures support the delivery program using a combination of indicators, targets and measures at the operational level.</div>	<div>Targets</div> <div>Suitable targets are identified to determine the effectiveness of the projects, programs and actions undertaken with progress generally being measured in terms of outcomes. These targets support the delivery program using a combination of indicators, targets and measures at the operational level.</div>



# A connected, safe & creative community



- 1.1 Promoting social connections and wellbeing
- 1.2 Strengthening community culture
- 1.3 Promoting safe communities
- 1.4 Fostering an articulate and creative community

## Community's desired outcome



## 1 A connected, safe & creative community

This desired outcome relates to community wellbeing, connectedness and safety.

Community engagement participants continue to express the desire for a healthy, active, engaged, and cohesive community that maintains 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 2036:**

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

### Objective 1.1 Promoting social connections and wellbeing

#### Strategic direction

- We are connected to others in our neighbourhood and across the Local Government Area
- Our community has opportunities to celebrate together
- Our community has high levels of wellbeing
- Our community has access to diverse and affordable housing
- We work together to achieve inclusivity and reconciliation

### Objective 1.2 Strengthening community culture

#### Strategic direction

- Our community is aware of and has access to community services and facilities
- Our residents show pride in the Local Government Area
- Our community organisations have opportunities to work together to develop and deliver services
- We have multi-purpose sporting and recreation facilities that meet the needs of a growing population

### Objective 1.3 Promoting safe communities

#### Strategic direction

- 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

### Objective 1.4 Fostering an articulate and creative community

#### Strategic direction

- We have thriving cultural precincts throughout the Local Government Area that celebrate our heritage and culture
- We have a diverse program of cultural and heritage activities
- We have access to quality education and lifelong learning opportunities



# Measures

MEASURE	CONTEXT/BENCHMARK	TARGET
Regulatory Premises Inspections	<ul style="list-style-type: none"> <li>This measure is the number of regulatory premises inspections carried out divided by the programmed regulatory premises inspections during a year.</li> <li>Regulatory premises inspections include food shop inspections, skin penetration inspections etc.</li> <li>This is a measure of Council's contribution to the health and safety of the community.</li> </ul>	100%
Public Swimming Pool and Spa inspections	<ul style="list-style-type: none"> <li>This measure is the number of public swimming pools and spas inspected divided by the programmed number of public swimming pool and spa inspections.</li> <li>This is a measure of Council's contribution to the health and safety of the community.</li> </ul>	100%
Participation in major civic and community events and programs	<ul style="list-style-type: none"> <li>This measure is the number of community members attending and participating in major civic and community events and programs provided by Performance Arts, Culture, Cessnock each year.</li> <li>Target measure is 1,000.</li> </ul>	Increase
Performance, Arts, Culture, Cessnock	<ul style="list-style-type: none"> <li>This measure is the number audience members that have attended performances at the venue in a calendar year.</li> <li>This measure is sourced from the centre's ticketing system.</li> <li>Base 16,478 in 2019.</li> </ul>	Maintain

MEASURE	CONTEXT/BENCHMARK	TARGET
Library Programs	<ul style="list-style-type: none"> <li>• This measure is the number of programs offered at Council's libraries.</li> <li>• This data is sourced from NSW Public Libraries statistics.</li> <li>• This is a measure of the libraries engagement with the community for the purpose of both recreation and education.</li> <li>• In 2019-20 the median for NSW public libraries was 546 programs.</li> </ul>	Increase
Library Programs	<ul style="list-style-type: none"> <li>• This measures the number of attendees at library programs.</li> <li>• This data is sourced from NSW Public Libraries statistics.</li> <li>• This is a measure of the libraries engagement with the community for the purpose of both recreation and education.</li> <li>• In 2019-20 the median for NSW public libraries was 9,965 attendees.</li> </ul>	Increase
Seniors Festival	<ul style="list-style-type: none"> <li>• This measures the diversity and growth of activities offered on the Seniors Festival calendar.</li> <li>• Number of activities listed in Seniors Festival event calendar.</li> <li>• The target measure was 15 in 2021-22.</li> </ul>	Maintain
Seniors Festival	<ul style="list-style-type: none"> <li>• The data is sourced from a random survey of festival participants where they are asked to rate their satisfaction with Seniors Festival on a scale of 1 - 5, where 1 = low satisfaction and 5 = high satisfaction.</li> <li>• The measure in 2021 was 4.</li> </ul>	Maintain
Engagement with young people	<ul style="list-style-type: none"> <li>• This measure is the number of young people participating and engaging in youth programs delivered by CYCOS each year an includes face to face programs and e-engagement.</li> <li>• This is a measure of the effectiveness of Council's provision of services to young people. This measure was 11,234 in 2021-22.</li> </ul>	Maintain

## Objective 1.1 Promoting social connections and wellbeing

### Strategic direction

- We are connected to others in our neighbourhood and across the Local Government Area
- Our community has opportunities to celebrate together
- Our community has high levels of wellbeing
- Our community has access to diverse and affordable housing
- We work together to achieve inclusivity and reconciliation

1.1.1 Engage with the community in reconciliation activities			
Code	Action	Target	Responsible Service
1.1.1.a	Organise an event to recognise National Reconciliation Week	<ul style="list-style-type: none"><li>• Event proposals are consulted with the Aboriginal and Torres Strait Islander Committee</li><li>• At least 1 event is organised and delivered during National Reconciliation Week</li></ul>	Community & Cultural Development
1.1.1.b	Coordinate and promote a community program of activities and events for NAIDOC Week	<ul style="list-style-type: none"><li>• Continue to build relationships with external stakeholder groups to encourage engagement in the NAIDOC Week calendar of events</li><li>• Increase community awareness of and participation in the week</li><li>• Event proposals are consulted with the Aboriginal and Torres Strait Islander Committee</li><li>• 2023 NAIDOC Week program developed and promoted a month prior to the event</li></ul>	Community & Cultural Development
1.1.1.c	Engage with the community in reconciliation initiatives and in developing a next action plan	<ul style="list-style-type: none"><li>• Consult with First Nations peoples, community groups and services on Reconciliation initiatives</li><li>• Develop a next action plan in consultation with the community</li></ul>	Community & Cultural Development



## 1.1.2 Develop and deliver programs to engage young people

Code	Action	Target	Responsible Service
1.1.2.a	Deliver inclusive programming for Council's Cessnock Youth Centre and Outreach Service (CYCOS) that engages and encourages young people to participate in a diverse range of social, recreational and educational activities and aligns with the Cessnock City Council Youth Engagement Strategy	<ul style="list-style-type: none"> <li>Regularly consult with young people to further develop innovative programming</li> <li>Plan, participate in or contribute to at least 2 community events that encourages the participation of young people</li> <li>Further strengthen the outreach service delivering diverse programs across the Local Government Area</li> </ul>	Community & Cultural Development
1.1.2.b	Deliver inclusive programming strategy through Cessnock Youth Centre and Outreach Service (CYCOS) that engages First Nations peoples, their families and community groups to participate in a diverse range of social, recreational and educational activities	<ul style="list-style-type: none"> <li>Regularly consult with First Nations peoples when developing CYCOS programming</li> <li>Promote and deliver an information and referral service</li> <li>Participate in the delivery of group programs in partnership with the community</li> </ul>	Community & Cultural Development
1.1.2.c	Continue working in partnership with external organisations to implement youth-based community programs that promote and encourage well-being, address alcohol consumption and illicit drug use	<ul style="list-style-type: none"> <li>Deliver at least 3 school-based programs that encourage health and wellbeing</li> </ul>	Community & Cultural Development
1.1.2.d	Develop a 2024 Youth Week program that is inclusive, engaging and celebrates young people.	<ul style="list-style-type: none"> <li>Develop a 2024 Youth Week program that is inclusive, engaging and celebrates young people</li> <li>Activities offered align to the 5 Ways to Wellbeing Framework</li> </ul>	Community & Cultural Development
1.1.2.e	Promote and deliver diverse and inclusive activities including during school holidays engaging with children, young people and families across the Cessnock Local Government Area	<ul style="list-style-type: none"> <li>The school holiday program to include activities at Cessnock Youth Centre &amp; Outreach Service (CYCOS), Performance, Arts, Culture, Cessnock and Cessnock City Library</li> <li>The development of the program to be in consultation with children and young people</li> <li>Regularly consult with young people to further develop library programming and increasing the library's engagement with young people</li> </ul>	Community & Cultural Development
1.1.2.f	Further promote the positive image and value of young people and strengthen the presence of Cessnock Youth Centre & Outreach Service (CYCOS) within the community	<ul style="list-style-type: none"> <li>Rebranding of the service investigated in consultation with the community</li> <li>Support the running of the Youth Ambassadors Group who work together to identify and inform program opportunities and decision making</li> </ul>	Community & Cultural Development

1.1.3 Continue implementation of the Disability Inclusion Action Plan			
Code	Action	Target	Responsible Service
1.1.3.a	Actively pursue continuous improvement opportunities in line with Council's Disability Inclusion Action Plan 2021-2025, building an organisation which has a focus on inclusion and accessibility	<ul style="list-style-type: none"> <li>• Provide community education and resources regarding safe mobility scooter use</li> <li>• Engage with community stakeholders to update the community on the progress of the Plan, seek feedback on the implementation of actions, share information and raise important issues</li> </ul>	Community & Cultural Development

1.1.4 Develop and deliver a program of community and civic events			
Code	Action	Target	Responsible Service
1.1.4.a	Coordinate and promote a community program of activities for the 2024 Cessnock City Seniors Festival	<ul style="list-style-type: none"> <li>• Continue to build relationships with external stakeholder groups to encourage engagement in Seniors Festival</li> <li>• Increase community awareness of and participation in the week</li> <li>• Activities offered align to the 5 Ways to Wellbeing Framework</li> <li>• The evaluation for Seniors Festival to occur by 30 June 2024</li> </ul>	Community & Cultural Development
1.1.4.b	Organise and deliver throughout December a diverse program of Christmas events engaging children, young people and families	<ul style="list-style-type: none"> <li>• Consult with the community on opportunities for new program elements that engage and increase participation</li> <li>• Events promoted using a variety of media platforms and to a diverse audience</li> <li>• Events promoted 1 month prior</li> </ul>	Community & Cultural Development
1.1.4.c	Organise ceremonies (and associated activities) for civic events such as Australia Day, Mayoral Scholarships and Citizenship presentations	<ul style="list-style-type: none"> <li>• Ongoing</li> </ul>	Mayor's Office
1.1.4.d	Develop program to ensure Banner Poles use is maximised to advertise Council and community events	<ul style="list-style-type: none"> <li>• Banner Poles are in use for at least 80% of the year</li> </ul>	Economic Development

## Objective 1.2 Strengthening community culture

### Strategic direction

- Our community is aware of and has access to community services and facilities
- Our residents show pride in the Local Government Area
- Our community organisations have opportunities to work together to develop and deliver services
- We have multi-purpose sporting and recreation facilities that meet the needs of a growing population

1.2.1 Continue to promote the range of community services across the Local Government Area			
Code	Action	Target	Responsible Service
1.2.1.a	Update the Cessnock Local Government Area Community Directory and provide ongoing community awareness and promotion for the Community Events Calendar	<ul style="list-style-type: none"> <li>• Update all service provider records on Council's Community Directory in collaboration with other organisations and community groups</li> <li>• Regularly promote Council's online community information tools at local interagency meetings</li> </ul>	Community & Cultural Development
1.2.2 Collaborate with the community to develop and deliver services			
Code	Action	Target	Responsible Service
1.2.2.a	Update the Cessnock Local Government Area Community Directory and provide ongoing community awareness and promotion for the Community Events Calendar	<ul style="list-style-type: none"> <li>• Update all service provider records on Council's Community Directory in collaboration with other organisations and community groups</li> <li>• Regularly promote Council's online community information tools at local interagency meetings</li> </ul>	Community & Cultural Development
1.2.2.b	Be an active member of collaborative network groups that strive for inclusive, safer and healthier communities and in partnership with stakeholders deliver diverse and innovative community development initiatives	<ul style="list-style-type: none"> <li>• Ongoing engagement with local service providers scoping and participating in community development opportunities</li> <li>• Regular attendance at local interagency meetings</li> </ul>	Community & Cultural Development
1.2.2.c	Promote and administer Council's Community and Cultural Development Dollar for Dollar Grant Scheme	<ul style="list-style-type: none"> <li>• Advertise at least one round of funding by 31 December 2023</li> <li>• Distribute all funds by 30 June 2024</li> </ul>	Community & Cultural Development



1.2.3 Continue implementation of the Community Infrastructure Strategic Plan			
Code	Action	Target	Responsible Service
1.2.3.a	Liaise with community groups who operate from Council owned cultural facilities, to provide a welcoming, engaging, inclusive, safe and accessible environment	<ul style="list-style-type: none"> <li>Regularly communicate with community groups who operate from Council owned cultural facilities</li> <li>Funding grants submitted in accordance with asset management plans for community and cultural facilities</li> </ul>	Community & Cultural Development

1.2.4 Provide and manage a range of community, sporting and aquatic facilities			
Code	Action	Target	Responsible Service
1.2.4.a	Complete refurbishment works for the creation of a cultural hub at Performance, Arts, Culture, Cessnock (PACC)	<ul style="list-style-type: none"> <li>Launch the new creative makers and exhibition space by December 2023</li> <li>Consult with the community in developing and delivering inclusive programming strategies for the creative makers and exhibition space</li> <li>Continue to pursue funding opportunities ensuring Performance, Arts, Culture, Cessnock (PACC) remains a high-quality cultural venue</li> </ul>	Community & Cultural Development
1.2.4.b	Investigate and pursue funding opportunities for renewal works to the Kurri Kurri Library amenities and ensure the design informing future works provides for an accessible toilet	<ul style="list-style-type: none"> <li>Concept design prepared</li> <li>Funding sought to progress to detailed design for construction</li> </ul>	Community & Cultural Development
1.2.4.c	Deliver road safety education and awareness programs on identified road safety priorities under the joint Local Government Road Safety Program and CCC Road Safety Strategic Plan 2020-2024	<ul style="list-style-type: none"> <li>Ongoing</li> </ul>	Infrastructure
1.2.4.d	Promote and deliver Council's Dollar for Dollar programs to community groups including the eligibility criteria for infrastructure projects that seek to improve Council owned and/or managed community facilities to be welcoming, engaging, inclusive, safe and accessible	<ul style="list-style-type: none"> <li>Advertise at least one round of funding by 30 December 2023</li> <li>Distribute all funds by 30 June 2024</li> </ul>	Open Space & Community Facilities

1.2.4.e	Prepare and submit applications for funding to improve and/or construct community, sporting and aquatic facilities	<ul style="list-style-type: none"> <li>Where criteria can be met, applications will be submitted for projects contained within adopted strategic plans, masterplans, operational and delivery plans as opportunities arise</li> <li>Examples of funding include but are not limited to Crown Reserves Improvement Fund, Infrastructure Grants, Open Spaces Program, Community Building Partnership, Stronger Country Communities Fund and Resources for Regions</li> </ul>	Open Space & Community Facilities
1.2.4.f	Support community groups to manage facilities in conjunction with Council by providing assistance and advice within resources where appropriate	<ul style="list-style-type: none"> <li>Review/renew/implement four lease and/or licence agreements by 30 June 2024</li> </ul>	Open Space & Community Facilities

1.2.5 Continue to develop masterplan for community, sporting and aquatic facilities			
Code	Action	Target	Responsible Service
1.2.5.a	Continue to develop masterplans for community, sporting and aquatic facilities.	<ul style="list-style-type: none"> <li>A Masterplan is developed for Margaret Johns Park</li> </ul>	Open Space & Community Facilities

1.2.6 Provide a variety of interment options to the community			
Code	Action	Target	Responsible Service
1.2.6.a	Implement the Cessnock City Council Cemeteries Masterplan	<ul style="list-style-type: none"> <li>Submit applications for funding where applicable and delivering projects in the Cemeteries Capital Works Program</li> </ul>	Open Space & Community Facilities







## Objective 1.3 Promoting safe communities

### Strategic direction

- 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

1.3.1 Participate in collaborative partnerships to prevent crime			
Code	Action	Target	Responsible Service
1.3.1.a	Collaborate through participation on the Cessnock City Liquor Accord and Community Safety Precinct Committee	<ul style="list-style-type: none"><li>• Attend meetings as required</li></ul>	Infrastructure

1.3.2 Carry out regulatory and education programs to protect residential amenity and community health and safety			
Code	Action	Target	Responsible Service
1.3.2.a	Assess requests for additional, changes to existing, and special event alcohol-free zones	<ul style="list-style-type: none"><li>• Assess requests as required</li></ul>	Infrastructure
1.3.2.b	Implement internal Road Safety in the Workplace training to improve health and safety through awareness and compliance with road rules	<ul style="list-style-type: none"><li>• Deliver sessions in concert with People &amp; Culture</li></ul>	Infrastructure
1.3.2.c	Conduct two Graduated Licensing Scheme Workshops for supervisors and learners\drivers	<ul style="list-style-type: none"><li>• Deliver Graduate Licensing Scheme workshops in accordance with Local Government Road Safety Program as per approved project timeframes</li></ul>	Infrastructure
1.3.2.d	Engage with Schools within the Cessnock Local Government Area regarding road safety around schools	<ul style="list-style-type: none"><li>• Provide support to schools on road safety and infrastructure</li></ul>	Infrastructure

1.3.3 Continue to comprehensively and professional process construction certificates and complying development certificates			
Code	Action	Target	Responsible Service
1.3.3.a	Upon receipt of all required information, assess and determine Complying Development Certificate applications within 10 days and Construction Certificate applications within 25 days from the date of lodgement	<ul style="list-style-type: none"> <li>• Ongoing</li> </ul>	Compliance Services

1.3.4 Continue development and delivery of road safety projects under the local government program in line with Council's Road Safety Strategic Plan 2020–2024			
Code	Action	Target	Responsible Service
1.3.4.a	Implement next steps of local government road safety project from the Road Safety Strategic Plan	<ul style="list-style-type: none"> <li>• Ongoing</li> </ul>	Infrastructure

1.3.5 Improve the safety of the road network			
Code	Action	Target	Responsible Service
1.3.5.a	Provide designs and documentation for traffic facilities and road works listed in the adopted Capital Works Program to improve the safety of the road environment	<ul style="list-style-type: none"> <li>• Provide designs and documentation as required</li> </ul>	Infrastructure
1.3.5.b	On-going assessment of applications for Restricted Access Vehicle movements within the Local Government Area	<ul style="list-style-type: none"> <li>• Assess and process applications as received from National Heavy Vehicle Regulator</li> </ul>	Infrastructure
1.3.5.c.	Research and respond to road safety and road engineering enquiries	<ul style="list-style-type: none"> <li>• Respond to road safety and road engineering enquires on demand and submit to LTC process where necessary</li> </ul>	Infrastructure
1.3.5.d	Prepare reports for, and facilitate the Local Development Committee (Traffic)	<ul style="list-style-type: none"> <li>• Report to and facilitate LDC (traffic) meetings as required</li> </ul>	Infrastructure

<b>1.3.5.e</b>	Collaborate with partners to develop and maintain a public street lighting network to improve the safety of the road network	<ul style="list-style-type: none"> <li>• Collaborate with partners to develop and maintain a public street lighting network to improve the safety of the road network</li> </ul>	Infrastructure
<b>1.3.5.f</b>	Oversee the accelerated replacement of existing eligible street lights with energy efficient LEDs.	<ul style="list-style-type: none"> <li>• Continue oversight of LED accelerated replacement program in accordance with program guidelines and timeframes. Manage eligible luminaire residual value claims to DPIE and in relation to LED rollout and maintenance of public lighting</li> </ul>	Infrastructure
<b>1.3.5.g</b>	Fullfill legislative obligations as per the National Rail Safety Regulator in relation to road/rail interface within the Cessnock Local Government Area	<ul style="list-style-type: none"> <li>• Ongoing</li> </ul>	Infrastructure
<b>1.3.5.h</b>	Review Transport for NSW detailed crash/fatality reports and attend crash sites to access potential associated road condition factors	<ul style="list-style-type: none"> <li>• Ongoing</li> </ul>	Infrastructure
<b>1.3.5.i</b>	Investigate and process invoices in relation to Public Lighting maintenance and electricity usage for public lighting within the road reserve	<ul style="list-style-type: none"> <li>• Investigate and arrange payment of incoming invoices</li> </ul>	Infrastructure



## Objective 1.4 Fostering an articulate and creative community

### Strategic direction

- We have thriving cultural precincts throughout the Local Government Area that celebrate our heritage and culture
- We have a diverse program of cultural and heritage activities
- We have access to quality education and lifelong learning opportunities

1.4.1 Develop and deliver the Performance, Arts, Culture, Cessnock season program			
Code	Action	Target	Responsible Service
1.4.1.a	Deliver an engaging Performance, Arts, Culture, Cessnock (PACC) season with programming strategy that considers Council's community plans, diversity and inclusion	<ul style="list-style-type: none"><li>• Launch of the 2024 Season Program by 28 February 2024</li><li>• 2024 Season Program is inclusive of works for adults, families, children and young people audiences</li><li>• 2024 Season Program will include where available works presented by Aboriginal and/or Torres Strait Islander theatre companies and/or First Nations peoples</li><li>• Principles of Council's Disability Inclusion Action Plan 2021-2025 are included within the programming strategy</li></ul>	Community & Cultural Development



## 1.4.2 Continue implementation of the priority projects from the Cessnock City Library Review, Report and Strategy (2014–2024)

Code	Action	Target	Responsible Service
1.4.2.a	Develop and promote Cessnock City Library digital services including 24/7 eBranch.	<ul style="list-style-type: none"> <li>Ongoing promotions of library digital services in the Cessnock City Library Newsletter and Library Facebook site. Regular library sessions made available to the community throughout the year raising awareness and education for how to access library digital services</li> </ul>	Community & Cultural Development
1.4.2.b	Develop and deliver diverse and inclusive lifelong learning programs, arts and local history exhibitions at Cessnock Library and Kurri Kurri Library Branches	<ul style="list-style-type: none"> <li>Deliver at least 4 local history events. Host a minimum 2 local art exhibitions that integrate with celebratory community events</li> <li>Library events are promoted at least 1 month prior</li> </ul>	Community & Cultural Development
1.4.2.c	Commence the development of the next Cessnock City Library Strategic Plan	<ul style="list-style-type: none"> <li>Undertake engagement with library users and the community to identify and inform library service development opportunities</li> </ul>	Community & Cultural Development

## Integrated Plans and Strategic Studies

- Cessnock City Council Asset Management Plan
- Cessnock City Council Cemeteries Masterplan
- Cessnock City Council Youth Engagement Strategy
- Cessnock Cycling Strategy 2016
- Cessnock Housing Strategy 2021
- Cessnock City Library Strategic Plan 2014–2024
- Community Infrastructure Strategic Plan
- Community Satisfaction Survey
- Disability Inclusion Action Plan 2021–2025
- Greater Cessnock Infrastructure Priorities Advocacy Agenda
- Innovate Reconciliation Action Plan (under review)
- Local Strategic Planning Statement 2036
- Recreation and Open Space Strategic Plan 2019



## Budget 1 A connected, safe & creative community

ACTIVITY	2022-23 Budget Operating Result \$ (Surplus)/Deficit excl. Capital Income	2023-24 Operating Revenue \$	2023-24 Operating Expenditure \$	2023-24 Operating Result \$ (Surplus)/Deficit excl. Capital Income	2023-24 Capital Revenue \$	2023-24 Operating Result \$ (Surplus)/Deficit	2023-24 Capital Expenditure \$
<b>A connected, safe and creative community</b>							
Social Planning	27,388	-	22,468	22,468	-	22,468	-
Youth Services	302,766	(1,500)	414,210	412,710	-	412,710	-
Tidy Towns	38,000	-	38,000	38,000	-	38,000	-
Open Space and Community Facilities	5,278,538	-	4,983,124	4,983,124	(8,015,797)	(3,032,673)	12,474,401
Cemeteries	274,623	(160,147)	460,152	300,005	-	300,005	175,335
Swimming Pools	1,444,427	(200,000)	1,532,388	1,332,388	-	1,332,388	267,059
Sanitary	9,100	-	100	100	-	100	-
Health and Building	423,998	-	327,681	327,681	-	327,681	-
Environmental Health	658,802	(281,716)	1,077,252	795,536	-	795,536	-
On-Site Sewage Management	(527,000)	(550,000)	-	(550,000)	-	(550,000)	-
Ranger/Animal Control	412,577	(1,225,000)	1,418,446	193,446	-	193,446	-
Rural Fire Services	978,744	-	920,829	920,829	(800,000)	120,829	800,000
State Emergency Services	471,540	-	798,384	798,384	-	798,384	-
Road Safety	54,195	(56,000)	121,912	65,912	-	65,912	-
Libraries	1,682,482	(191,852)	1,769,996	1,578,144	-	1,578,144	267,059
Performance Arts Culture Cessnock	963,665	(395,846)	1,412,806	1,016,960	-	1,016,960	-
Community and Cultural Programs	536,865	(42,876)	557,885	515,009	(47,000)	468,009	848,814
<b>SUB-TOTAL</b>	<b>13,030,710</b>	<b>(3,104,937)</b>	<b>15,855,633</b>	<b>12,750,696</b>	<b>(8,862,797)</b>	<b>3,887,899</b>	<b>14,832,668</b>



## Capital Works Program 1 A Connected, safe and creative community

Description	Location	Budget 2023-24 (\$)	Grants	Development Contributions	Reserves	Loans	General Fund
<b>Cemetery Facilities Construction Program (CFC)</b>							
Signage renewal	various cemeteries	14,445			14,445		
Fencing renewal	various cemeteries	28,890			28,890		
Fencing	Cessnock Cemetery	132,000					132,000
<b>Cultural and Community Buildings Renewal Program (RBC)</b>							
Air-conditioning renewal/ replace - staged	Performance, Arts, Culture Cessnock	200,000			200,000		
Flooring renewal	Bellbird Community Hall	80,000					80,000
Painting	various community buildings	41,000					41,000
New air-conditioning	Branxton Hall	47,000	47,000				
Kitchen upgrade	Pokolbin Community Hall	100,000					100,000
Roof replacement	Richmond Main	260,000					260,000
VRA Improvements and demolition works	Kurri Kurri	72,750					72,750
Renewal program	various community and cultural buildings	48,064					48,064
<b>Cultural and Community Buildings Construction Program (CBC)</b>							
New rural fire service station	Millfield	800,000	800,000				
<b>Library Books</b>							
Library books	Cessnock and Kurri Kurri Libraries	267,059					267,059

Description	Location	Budget 2023-24 (\$)	Grants	Development Contributions	Reserves	Loans	General Fund
<b>Pool Facilities Renewal Program (RFP)</b>							
Aquatic Facilities Renewal Program	various swimming centres	267,059					267,059
<b>Recreation Buildings Construction Program (CRB)</b>							
Public amenities construction	Cliftleigh	330,000	330,000				
<b>Recreation Buildings Renewal Program (RBR)</b>							
Roof replacement and painting fascia, gutter etc	Turner Park, Aberdare	110,000					110,000
Roof ventilation remediation and automated rollers	Cessnock Indoor Sports Centre	100,000					100,000
Tennis clubhouse improvements	Mulbring Park	37,558					37,558
Toilet block renewal	Booth Park, Kurri Kurri	88,000					88,000



Description	Location	Budget 2023-24 (\$)	Grants	Development Contributions	Reserves	Loans	General Fund
<b>Recreation Facilities Construction Program (CFR)</b>							
Car Park and access road upgrade – staged	Carmichael Park, Bellbird	140,000					140,000
Environmental works	Greta Central Oval	12,520					12,520
Fenced off leash dog exercise area	Greta Central Oval	29,000	29,000				
Floodlighting	Greta Central Oval	320,000	320,000				
Multipurpose courts	Miller Park, East Branxton	530,000	530,000				
Playground Replacement Program	various locations	120,000					120,000
East End Oval spectator seating & improved access	East Cessnock Oval	468,482	377,797				90,685
Skatepark upgrade	Bridges Hill Park, Cessnock	592,000	592,000				
New skatepark	Cessnock Regional Skatepark	2,206,990	1,000,000	1,206,990			
BMX facility	Carmichael Park, Bellbird	500,000	500,000				
Sportsground upgrades	Kurri Kurri	1,000,000	1,000,000				
Netball facility	Kurri Kurri	3,000,000	3,000,000				
Local playspace	Avery's Village, Heddon Greta	450,000		450,000			
Tennis courts upgrade	George Jeffrey Park, Kearsley	337,000	337,000				



Description	Location	Budget 2023-24 (\$)	Grants	Development Contributions	Reserves	Loans	General Fund
<b>Recreation Facilities Renewal Program (RFR)</b>							
Fence replacement program	Various locations	20,000					20,000
Hockey surface replacement	Cessnock Hockey Centre	900,000					900,000
Irrigation replacement	various parks and reserves	50,000					50,000
Multi-purpose court relocation	Orange Street to Centenary Park, Abermain	280,000					280,000
Multi-purpose courts and associated hit-up walls	Carmichael Park, Bellbird and Greta Central Oval	220,000					220,000
Parks and reserves asset renewal program	various locations	21,076					21,076
Playground edging and surface program	various playgrounds	50,000					50,000
Playground upgrade	Macquarie Avenue playground, Cessnock	190,000					190,000
Renew practice cricket wicket	Margaret Johns Park, Kurri Kurri and Mount View Park, Cessnock	60,250					60,250
Skate park audit remediation	Various sporting facilities	100,000					100,000
Sporting facilities - light pole and/ or LED replacement program	Various sporting facilities	60,000					60,000
<b>Recreation Pre-Construction Design (RPC)</b>							
Pre-construction design of recreation facilities	Various locations	151,525			151,525		
<b>Capital Works Program: A connected, safe and creative community</b>		<b>14,832,668</b>	<b>8,862,797</b>	<b>1,656,990</b>	<b>394,860</b>	<b>-</b>	<b>3,918,021</b>







# A sustainable and prosperous economy



- 2.1 Diversifying and growing our economy
- 2.2 Achieving more sustainable employment opportunities
- 2.3 Increasing tourism opportunities and visitation in the area



## 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 into the future.



## 2 A sustainable and prosperous economy

Council will undertake the following services to achieve the objectives established in the **Cessnock Community Strategic Plan 2036**:

- Economic Development
- Hunter Valley Visitors Information Centre services
- Strategic Economic Research & Analysis
- Strategic Land Use Planning

### Objective 2.1

#### Diversifying and growing our economy

*Strategic direction*

- Our Local Government Area is attractive to and supportive of businesses
- We have a diversity of businesses and industries across the Local Government Area
- We have adequate industrial and employment lands and thriving commercial precincts

### Objective 2.2

#### Achieving more sustainable employment opportunities

*Strategic direction*

- We have education and training opportunities for people of all ages and abilities
- We have a diverse range of local employment opportunities

### Objective 2.3

#### Increasing tourism opportunities and visitation in the area

*Strategic direction*

- We have a range of diverse visitor experiences across the entire Local Government Area
- Our Local Government Area is attractive to visitors

# Measures

MEASURE	CONTEXT/BENCHMARK	TARGET
Satisfaction with economic development activities	<ul style="list-style-type: none"> <li>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.</li> </ul>	3
Engagement with business community	<ul style="list-style-type: none"> <li>This measure is the number of unique visitors on the Advance Greater Cessnock website (sourced from the website analytics).</li> </ul>	19,000
Engagement with potential tourists	<ul style="list-style-type: none"> <li>This measure is the number of unique visitors on the Hunter Valley Wine Country tourism website (sourced from the website analytics).</li> <li>This is a measure of engagement with tourists/potential tourists to the area.</li> </ul>	800,000
Visits to Hunter Valley Visitor Centre	<ul style="list-style-type: none"> <li>This measure is the number of visitors to the Hunter Valley Visitor Centre (sourced from the counters at the entrance to the Hunter Valley Visitor Centre).</li> <li>This is a measure of in-bound tourism to the area.</li> </ul>	>80,000







## Objective 2.1 Diversifying and growing our economy

### Strategic direction

- Our Local Government Area is attractive to and supportive of businesses
- We have a diversity of businesses and industries across the Local Government Area
- We have adequate industrial and employment lands and thriving commercial precincts

2.1.1 Identify opportunities and advocate for economic development and infrastructure funding			
Code	Action	Target	Responsible Service
2.1.1.a	Undertake research for economic analysis and reporting, prepare publications, submissions, and discussion papers and collate economic development information pertaining to major funding attraction	<ul style="list-style-type: none"><li>• Submit five economic development grant applications by 30 June 2024</li></ul>	Economic Development
2.1.1.b	Complete the construction of the Hunter Valley Visitor Information Centre (VIC) Park and Landscaping Plan using Resources for Regions grant funding	<ul style="list-style-type: none"><li>• Construct the Hunter Valley Visitor Information Centre Park and Landscaping Plan by 30 June 2024</li></ul>	Economic Development
2.1.1.c	Develop a business case for the repurpose of the former Richmond Main Colliery site to determine if the site has the potential to generate revenue	<ul style="list-style-type: none"><li>• Present a business case to Councils Executive Leadership Team by 30 June 2024</li></ul>	Economic Development
2.1.1.d	Submit a minimum of three grant applications that align with the Cessnock City Council Economic Growth Agenda and social priorities for the community	<ul style="list-style-type: none"><li>• Make three grant applications by 30 June 2024</li></ul>	Economic Development

2.1.2 Continue to implement the Business Investment Attraction Program			
Code	Action	Target	Responsible Service
2.1.2.a	Collaborate with Advance Greater Cessnock partners and the NSW Investment Concierge Service to facilitate and accommodate investment leads	<ul style="list-style-type: none"> <li>• Hold four Advance Greater Cessnock Partners meetings by 30 June 2024.</li> <li>• Maintain regular contact with the Department of Regional NSW Investment Attraction Concierge Service.</li> </ul>	Economic Development
2.1.2.b	Use the Investment Attraction Suite and Advance Greater Cessnock Website to promote greater Cessnock as a viable and profitable location to establish a new business or to grow an existing business	<ul style="list-style-type: none"> <li>• Ensure the Investment Attraction Suite is located and promoted on the Advance Greater Cessnock Website</li> </ul>	Economic Development
2.1.2.c	Provide an investment attraction concierge service as detailed in the Greater Cessnock Investment Prospectus to facilitate and accommodate investment leads and to assist businesses in establishing a new business	<ul style="list-style-type: none"> <li>• Respond to requests for assistance within 48 hours</li> <li>• Maintain current and informative investment attraction documents on the Advance Greater Cessnock website</li> <li>• Provide free economic and social demographic data to the community via the Advance Greater Cessnock website, id.community website and REPLAN website</li> </ul>	Economic Development
2.1.3 Provide support for activation of commercial centres, business engagement, promotion and support of business growth			
Code	Action	Target	Responsible Service
2.1.3.a	Support Advance Cessnock City partnership through providing economic development grants and sponsorship for projects which improve the business environment, build capacity and capabilities amongst businesses, stimulate investment, enterprise and job creation as well as enhance the city's image	<ul style="list-style-type: none"> <li>• 2023-24 grant and sponsorship funding awarded by 31 August 2023</li> </ul>	Economic Development

2.1.3.b	Support and nurture existing economic activity in the Cessnock Local Government Area by running 10 Support Local campaigns to boost local spending and increase engagement with local businesses	<ul style="list-style-type: none"> <li>• Run 10 “Support Local” advertising campaigns by 30 June 2024</li> </ul>	Economic Development
2.1.3.c	Using bushfire recovery funding construct a new aircraft apron at Cessnock Airport that will allow activation of commercial land at the Western Airport Terminal	<ul style="list-style-type: none"> <li>• Construct a new aircraft apron at Cessnock Airport by 30 June 2024</li> </ul>	Economic Development





## Objective 2.2 Achieving more sustainable employment opportunities

### Strategic direction

- We have education and training opportunities for people of all ages and abilities
- We have a diverse range of local employment opportunities

2.2.1 Develop and communicate employment related information to businesses			
Code	Action	Target	Responsible Service
2.2.1.a	Provide monthly Advance Greater Cessnock business news updates, provide critical and relevant information to businesses via the Advance Greater Cessnock website	<ul style="list-style-type: none"> <li>• Release twelve monthly eNews updates by 30 June 2024</li> <li>• Ongoing monitoring and maintenance of the Advance Greater Cessnock website</li> </ul>	Economic Development

2.2.2 Create a skilled and employment ready workforce			
Code	Action	Target	Responsible Service
2.2.2.a	Use the Greater Cessnock Jobs Strategy 2036, employment data and collaboration to support local Job Active Service Providers to improve employment and training outcomes	<ul style="list-style-type: none"> <li>• Hold two Job Active Networking Meetings by 30 June 2024</li> </ul>	Economic Development
2.2.2.b	Deliver the Employment Shuttle Service – Cessnock to Wine Country utilising Resources for Regions Grant Funding	<ul style="list-style-type: none"> <li>• Deliver 2300 bus trips 47kms in length for the purpose of transporting people without a vehicle to jobs located in Wine Country</li> </ul>	Economic Development
2.2.2.c	Communicate training and skill development opportunities to the community via the Advance Greater Cessnock website, Advance Greater Cessnock Business eNews Letter and other available media channels	<ul style="list-style-type: none"> <li>• Promote a minimum of one training course or skill development opportunity every month</li> </ul>	Economic Development

### 2.2.3 Provide and promote graduate, apprenticeship and traineeship programs with Council

Code	Action	Target	Responsible Service
2.2.3.a	Continue to implement the graduate, trainee and apprenticeship framework	<ul style="list-style-type: none"> <li>• Increase our Apprentice, Trainee and Graduate positions by a minimum of two FTE per annum</li> <li>• Implement a dedicated Engineering Graduate Program to address skills shortages and address future skills requirements</li> </ul>	People & Culture



## Objective 2.3 Increasing tourism opportunities and visitation in the area

### Strategic direction

- We have a range of diverse visitor experiences across the entire Local Government Area
- Our Local Government Area is attractive to visitors

2.3.1 Collaboratively identify markets and promote the Local Government Area's tourism industry			
Code	Action	Target	Responsible Service
2.3.1.a	Deliver the Cessnock City Council related actions generated from the Hunter Valley Wine Tourism Alliance	<ul style="list-style-type: none"><li>• Deliver the Cessnock City Council related actions generated from the Hunter Valley Wine Tourism Alliance</li></ul>	Economic Development
2.3.1.b	Provide a joint tourism service with Hunter Valley Wine and Tourism Association that provides destination marketing and in destination tourism services for the benefit of regional tourism	<ul style="list-style-type: none"><li>• Obtain 300 paid members of the Joint Tourism Service by 30 June 2024</li></ul>	Economic Development
2.3.1.c	Deliver the priority actions from the Hunter Valley Destination Management Plan using budgeted resources	<ul style="list-style-type: none"><li>• Progress four projects from the Hunter Valley Destination Management Plan by 30 June 2024</li></ul>	Economic Development
2.3.1.d	Maintain and grow Council's tourism and business image library to allow for effective promotion of tourism products and business offerings	<ul style="list-style-type: none"><li>• Add 50 new images and 5 videos to the image library by 30 June 2024</li></ul>	Economic Development

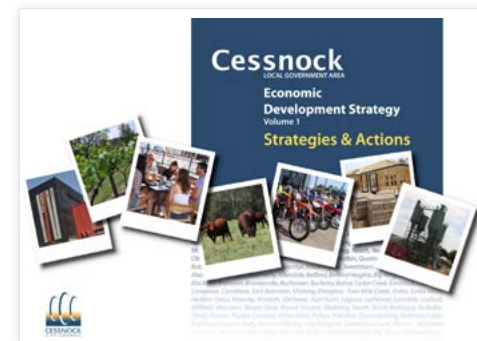


## 2.3.2 Promote and grow the Hunter Valley Visitor Information Centre

Code	Action	Target	Responsible Service
2.3.2.a	Provide quality visitor services to Level 1 Accreditation standards for 364 days a year	<ul style="list-style-type: none"> <li>• Accreditation maintained by 30 June 2024</li> <li>• Open the Hunter Valley Visitor Information Centre for 364 days</li> </ul>	Economic Development
2.3.2.b	Promote and sell Hunter Valley products through the Hunter Valley Visitor Information Centre Gift Shop	<ul style="list-style-type: none"> <li>• \$140,000 in sales by 30 June 2024</li> </ul>	Economic Development
2.3.2.c	Promote and sell Hunter Valley experiences through the Hunter Valley Visitor Information Centre booking system	<ul style="list-style-type: none"> <li>• \$150,000 in bookings by 30 June 2024</li> </ul>	Economic Development

## Integrated Plans and Strategic Studies

- Community Satisfaction Survey
- Economic Development Strategy
- Economic Growth Agenda 2021
- Greater Cessnock Infrastructure Priorities Advocacy Agenda
- Hunter Valley Destination Management Plan 2022–2030
- Hunter Valley Visitor Centre Strategy
- Hunter Valley Wine Country Signage Strategy
- Jobs Strategy 2021
- Local Strategic Planning Statement 2036



## Budget 2 A sustainable and prosperous economy

ACTIVITY	2022-23 Budget Operating Result \$ (Surplus)/Deficit excl. Capital Income	2023-24 Operating Revenue \$	2023-24 Operating Expenditure \$	2023-24 Operating Result \$ (Surplus)/Deficit excl. Capital Income	2023-24 Capital Revenue \$	2023-24 Operating Result \$ (Surplus)/Deficit	2023-24 Capital Expenditure \$
<b>A sustainable and prosperous economy</b>							
Economic Development	619,816	-	803,210	803,210	(2,544,014)	(1,740,804)	4,336,377
Visitor Information Centre	351,075	(294,750)	601,628	306,878	(602,421)	(295,543)	602,421
<b>SUB-TOTAL</b>	<b>970,891</b>	<b>(294,750)</b>	<b>1,404,838</b>	<b>1,110,088</b>	<b>(3,146,435)</b>	<b>(2,036,347)</b>	<b>4,938,798</b>



## Capitals Works Program **2 A Sustainable and prosperous economy**

Description	Location	Budget 2023-24 (\$)	Grants	Development Contributions	Reserves	Loans	General Fund
<b>Branxton Town Centre Program (CTB)</b>							
Branxton Town Centre program	Church Street to Anvil Creek Bridge: north side	526,377	526,377				
<b>Cessnock Civic Precinct Revitalisation Program (RCC)</b>							
Civic precinct upgrade - Stage 2: library shared zone	Cessnock CBD	1,110,000					1,110,000
<b>Kurri Town Centre Program (CTK)</b>							
Town centre upgrade	Kurri Kurri Town Centre	1,700,000	1,444,610				255,390
Associated roadworks - Stage 1	Lang Street, Kurri Kurri	1,000,000	573,027				426,973
<b>Visitor Information Centre (VIC)</b>							
Park project - retaining wall and concrete path	Hunter Valley Visitor Information Centre	602,421	602,421				
<b>Capital Works Program: A sustainable and prosperous economy</b>		<b>4,938,798</b>	<b>3,146,435</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,792,363</b>







# A sustainable and healthy environment



- 3.1 Protecting and enhancing the natural environment and the rural character of the area
- 3.2 Better utilisation of existing open space
- 3.3 Better resource recovery and waste management

## Community's desired outcome



## 3 A sustainable and healthy environment

**This desired outcome focuses on the conservation and preservation of the natural environment whilst balancing development and acting on climate change.**

It supports our aspiration to achieve a sustainable, resilient, and healthy community and environment.

Council will undertake the following services to achieve the objectives established in the **Cessnock Community Strategic Plan 2036**:

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

### Objective 3.1

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

##### *Strategic direction*

- We act on climate change and build disaster resilience
- Our area's rural character and heritage is protected
- Our environmental amenity is protected and enhanced
- Our waterways and catchments are maintained and enhanced
- We act to protect our unique biodiversity and natural resources

### Objective 3.2

#### Better utilisation of existing open space

##### *Strategic direction*

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

### Objective 3.3

#### Better resource recovery and waste management

##### *Strategic direction*

- We divert more of our waste for recycling or re-processing
- We promote waste avoidance
- We create value from waste



# Measures

MEASURE	CONTEXT/BENCHMARK	TARGET
Biodiversity, sustainability and natural resource matters	<ul style="list-style-type: none"> <li>This measure is the number of people engaged in biodiversity, sustainability and natural resource workshops, presentations and consultation.</li> <li>The number of people attending workshops, presentations and consultations.</li> </ul>	1,000
Biodiversity, sustainability and natural resource matters	<ul style="list-style-type: none"> <li>This is the measure of decreased energy consumption in council properties.</li> <li>The number of megawatt hours used.</li> </ul>	Decrease
Environmental health and protection inspections`	<ul style="list-style-type: none"> <li>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.</li> <li>This is a measure of Council's contribution to the health of the local environment.</li> </ul>	>80%
Completion of Capital Works Program (Recreation)	<ul style="list-style-type: none"> <li>This measure is the number of completed projects divided by the total number of projects of the current adopted Recreation &amp; Buildings Capital Works Program.</li> </ul>	>90%



MEASURE	CONTEXT/BENCHMARK	TARGET
Waste and Recycling	<ul style="list-style-type: none"> <li>This is a measure of the number of tonnes recycled and re-processed via the kerbside recycling and organics collection service.</li> <li>This measure is sourced from Hunter Resource Recovery and Australian Native Landscapes service data.</li> </ul>	11,300t
Waste and Recycling	<ul style="list-style-type: none"> <li>This is a measure of the number of domestic waste collection services provided by Council.</li> <li>This data is sourced from the annual rates data.</li> </ul>	Increase
Waste and Recycling	<ul style="list-style-type: none"> <li>This is a measure of the diversion of problem waste from landfill.</li> <li>The number of tonnes of problem waste collected at Cessnock Community Recycling Centre.</li> <li>This data is sourced from the EPA and Toxfree service data.</li> </ul>	Increase
Waste and Recycling	<ul style="list-style-type: none"> <li>This is a measure of the diversion of waste from landfill.</li> <li>The overall percentage diversion of waste from landfill.</li> <li>This data is sourced from service contractors and weigh bridge data.</li> </ul>	Increase
Waste and Recycling	<ul style="list-style-type: none"> <li>This is a measure of increased Resource Recovery at Cessnock Waste Management Centre.</li> <li>The number of tonnes recycled and re-processed from Cessnock Waste Management Centre. This data is sourced from weigh bridge data.</li> </ul>	Increase
Illegal dumping	<ul style="list-style-type: none"> <li>This is a measure of community engagement reporting illegal dumping.</li> <li>This is a measure of illegal dumping sites reported.</li> <li>This data is sourced from Report Illegal Dumping (RID) online entries.</li> </ul>	Increase

## Objective 3.1 Protecting and enhancing the natural environment and the rural character of the area

### Strategic direction

- We act on climate change and build disaster resilience
- Our area's rural character and heritage is protected
- Our environmental amenity is protected and enhanced
- Our waterways and catchments are maintained and enhanced
- We act to protect our unique biodiversity and natural resources

3.1.1 Finalise Cessnock City Planning Strategy and commence implementation			
Code	Action	Target	Responsible Service
3.1.1.a	Continue the planning for the Nulkaba Urban Investigation Area	<ul style="list-style-type: none"> <li>• Report to Council by 30 June 2024</li> </ul>	Strategic Planning
3.1.1.b	Continue review of Cessnock LEP 2011	<ul style="list-style-type: none"> <li>• Report to Council seeking exhibition of the Residential Planning Proposal by 30 June 2024</li> </ul>	Strategic Planning
3.1.1.c	Continue review of the Cessnock DCP 2010 chapters	<ul style="list-style-type: none"> <li>• Report to Council seeking exhibition of the Residential related Development Controls by 30 June 2024</li> </ul>	Strategic Planning

3.1.2 Undertake a strategic land use review of the urban villages in the Local Government Area			
Code	Action	Target	Responsible Service
3.1.2.a	Great North Road Conservation Management Plan	<ul style="list-style-type: none"> <li>• Complete by 30 June 2024</li> </ul>	Strategic Planning



3.1.3 Progress the review of land use planning controls within the vineyard district			
Code	Action	Target	Responsible Service
3.1.3.a	Progress the Vineyards Planning Proposal (including DCP) and Place Strategy	<ul style="list-style-type: none"> <li>Prepare a draft Vineyards Place Strategy by 30 June 2024</li> </ul>	Strategic Planning

3.1.4 Continue implementation of the Biodiversity Strategy and manage Council's environmental assets			
Code	Action	Target	Responsible Service
3.1.4.a	Implement biodiversity education programs	<ul style="list-style-type: none"> <li>Work with Strategic Planning to update Council's Biodiversity Strategy</li> <li>Continue to work with partner organisations and agencies to address threats to local bushland</li> <li>Continue participation in the partnership to deliver the Bushland Festival, where funding permits</li> </ul>	Environment & Waste Services
3.1.4.b	Implement the Cessnock City Council Tree Strategy	<ul style="list-style-type: none"> <li>Implement key action items in line with available resources</li> </ul>	Open Space & Community Facilities
3.1.4.c	Update standard conditions of development consent and roadside drainage elements in Engineering Requirements for Development	<ul style="list-style-type: none"> <li>Complete by 30 June 2024</li> </ul>	Infrastructure

3.1.5 Continue the implementation of the Climate Change Resilience Plan			
Code	Action	Target	Responsible Service
3.1.5.a	Continue to work on energy efficiency of Council facilities under the Revolving Energy Fund	<ul style="list-style-type: none"> <li>Secure new large sites contract for commencement from 1 July 2024</li> <li>Continue to implement energy efficiency actions when funds available in the Revolving Energy Fund</li> </ul>	Environment & Waste Services
3.1.5.b	Continue the implementation of the Carbon Management & Energy Reduction Strategy Task: Collaborate with Strategic Planning to finalise the Climate Change Resilience Plan	<ul style="list-style-type: none"> <li>Ongoing</li> </ul>	Environment & Waste Services

3.1.6 Manage the risk and improve resilience to extreme weather events, flooding, bushfires, mine subsidence and land contamination			
Code	Action	Target	Responsible Service
3.1.6.a	Facilitate Council's Floodplain Management Committee	<ul style="list-style-type: none"> <li>Hold quarterly Floodplain Management Committee meetings in September, December, March and June</li> </ul>	Infrastructure
3.1.6.b	Implement high priority projects from the Greta/Anvil Creek Flood Study including investigation of flood mitigation works	<ul style="list-style-type: none"> <li>Seek grant funding for Greta Floodplain Risk Management Study and Plan</li> </ul>	Infrastructure
3.1.6.c	Continue the review of the Infrastructure Plan to suit planned expansion of new infrastructure for future development in collaboration with Strategic Planning	<ul style="list-style-type: none"> <li>Incorporate Australian Rainfall and Runoff 2019 into Council's engineering design guidelines and specifications</li> <li>Develop waterway and WSUD technical guidelines, planning requirements and development controls</li> <li>Develop stormwater asset renewal strategy</li> <li>Map all flood prone land in Cessnock local government area</li> </ul>	Infrastructure
3.1.6.d	Seek funding for delivery of Floodplain Management Program	<ul style="list-style-type: none"> <li>South Cessnock Flood Mitigation Scheme phase 3 construction</li> <li>Black Creek Stage 2 Flood Risk Management Study and Plan</li> <li>Greta Flood Risk Management Study and Plan</li> <li>Heddon Greta Clift Street Flood Mitigation phase 2 detail design</li> </ul>	Infrastructure
3.1.6.e	Investigate and design high priority works identified in the Stormwater, Waterway and Floodplain Strategy	<ul style="list-style-type: none"> <li>Address high priority implementation actions in accordance with developed strategy</li> </ul>	Infrastructure
3.1.6.f	Manage declared dams in accordance with NSW Dams Safety legislation	<ul style="list-style-type: none"> <li>Develop Operation and Maintenance manual for the South Cessnock detention basin by June 2024</li> </ul>	Infrastructure

3.1.6.g	Continue former waste sites contaminated land program to determine Councils remediation strategy with key stakeholders including risk and financial impacts	<ul style="list-style-type: none"> <li>• Continue to investigate impacts of former waste sites to develop Remediation Action Plan and implementing safeguards as required</li> <li>• Continue to liaise with relevant authorities to determine actions, safeguards and reporting requirements</li> <li>• Continue to provide Council with progress reports and any significant impacts/impediments that may arise</li> </ul>	Environment & Waste Services
3.1.6.h	Contribute to assessing the flood impacts of development	<ul style="list-style-type: none"> <li>• Produce flood certificates and respond to flood referrals</li> <li>• 100% within 10 days</li> </ul>	Infrastructure
3.1.6.i	Raise community awareness about the implications of developing flood impacted land through the availability of information on Council's website and Planning Certificates	<ul style="list-style-type: none"> <li>• Update flood mapping of newly adopted flood studies within one month</li> <li>• Implement improvements to flood certificates</li> </ul>	Infrastructure

3.1.7 Protect and enhance the natural environment and environmental health			
Code	Action	Target	Responsible Service
3.1.7.a	Inspect commercial and residential on-site sewerage management systems in accordance with risk based priority routine inspection program	<ul style="list-style-type: none"> <li>• Base target greater than 80% of routine monitoring inspections completed in accordance with the annual program</li> </ul>	Compliance Services
3.1.7.b	Conduct routine inspection of all food and regulated premises, including public pools and skin penetration premises in accordance with the NSW Food Authority Partnership and relevant legislative requirements	<ul style="list-style-type: none"> <li>• 100% of scheduled inspections to be completed by 30 June 2024</li> </ul>	Compliance Services



3.1.7.c	Implementation of Council's invasive weed species management program including the Regional Weeds Action Plan	<ul style="list-style-type: none"> <li>• Ensure compliance with the Biosecurity Act by undertaking ground and aerial inspections of all lands within the Cessnock City Council Local Government Area, including private and government lands, and high risk pathways and priority sites</li> <li>• Carry out education program for the Biosecurity Act and invasive weed species management by participating in field days, in conjunction with other Council departments and appropriate government departments and organisations</li> <li>• Undertake treatments of invasive weed species on Council controlled land and on government and private land, as required, on a "private works" basis</li> <li>• Promote the awareness of invasive weed species and management via social media, handouts and/or mailouts</li> </ul>	Environment & Waste Services
3.1.7.d	Continue community engagement and education relating to environmental initiatives	<ul style="list-style-type: none"> <li>• Work with Open Space to expand community tree planting/s with annual new homes Tree Giveaway to compliment the Urban Tree Canopy Policy</li> <li>• Research future implementation behaviour change programs to facilitate people adopting sustainable lifestyles</li> <li>• Work with schools as requested to further develop environmental awareness in the community</li> <li>• Assist in the implementation of regional sustainability programs with Hunter Joint Organisation and service delivery partners</li> </ul>	Environment & Waste Services
3.1.7.e	Support environment and sustainability community groups within the Local Government Area to implement awareness and on-ground projects	<ul style="list-style-type: none"> <li>• Provide Dollar for Dollar grants to support community groups deliver on-ground sustainability programs</li> <li>• Support s355 committees and local environment groups</li> </ul>	Environment & Waste Services

## Objective 3.2 Better utilisation of existing open space

### Strategic direction

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

3.2.1 Continue to implement the Recreation and Open Space Strategic Plan 2019			
Code	Action	Target	Responsible Service
3.2.1.a	Continue implementation of the recommendations from the Recreation & Open Space Strategic Plan 2019	<ul style="list-style-type: none"> <li>• Develop a Tennis Strategy</li> </ul>	Open Space & Community Facilities
3.2.1.b	Implement Off Leash Dog Exercise Area Strategy	<ul style="list-style-type: none"> <li>• Implement key actions outlined within the Strategy in line with available resources</li> </ul>	Open Space & Community Facilities
3.2.1.c	Progress Civic Park project to consolidate Council land and create a large development for adaptive reuse	<ul style="list-style-type: none"> <li>• Consolidate the site to enable the creation of opportunities for underutilised urban land and to support improved amenity within Cessnock</li> </ul>	Finance & Administration
3.2.1.d	Implement Skate and BMX Strategy	<ul style="list-style-type: none"> <li>• Implement key actions outlined within the Strategy in line with available resources</li> </ul>	Open Space & Community Facilities
3.2.1.e	Develop Generic Plan of Management for Parks	<ul style="list-style-type: none"> <li>• Ongoing</li> </ul>	Open Space & Community Facilities
3.2.2 Develop and update Plans of Management			
Code	Action	Target	Responsible Service
3.2.2.a	Develop and update Plans of Management	<ul style="list-style-type: none"> <li>• Develop a Plan of Management for Richmond Main</li> </ul>	Open Space & Community Facilities

### 3.2.3 Continue to implement the adopted masterplans for Council's recreation and community facilities and spaces

Code	Action	Target	Responsible Service
3.2.3.a	Continue to implement the adopted masterplans for Council's recreation and community facilities spaces	<ul style="list-style-type: none"> <li>Masterplans items are implemented for Carmichael Park, Greta Central Oval, Weston Bears Park and Kurri Kurri Central Oval in line with available resources</li> </ul>	Open Space & Community Facilities
3.2.3.b	To benefit local sporting associations and community service groups, develop and establish a procedural framework for granting long-term tenure of land and facilities designated for community use	<ul style="list-style-type: none"> <li>Adoption of a Community Lease Protocol that incorporates assessment tools and responsibility schedules to guide and improve community lease and property management services</li> </ul>	Finance & Administration

### 3.2.4 Provide and maintain recreation facilities, streetscapes and public open space

Code	Action	Target	Responsible Service
3.2.4.a	Undertake routine maintenance in accordance with available resources and schedules	<ul style="list-style-type: none"> <li>Maintenance schedules are reviewed and updated on an annual basis with revised schedules to be updated on Council's website</li> </ul>	Open Space & Community Facilities
3.2.4.b	Asset Management Plans for Buildings and Open Space are updated	<ul style="list-style-type: none"> <li>Asset Management Plans for Buildings and Open Space and Other Structures are reviewed and updated by June 2024</li> </ul>	Open Space & Community Facilities





## Objective 3.3 Better resource recovery and waste management

### Strategic direction

- We divert more of our waste for recycling or re-processing
- We promote waste avoidance
- We create value from waste

3.3.1 Continue to develop and maintain Council's Waste Management Centre			
Code	Action	Target	Responsible Service
3.3.1.a	Design a permanent Administration and Education Centre, including staff amenities, for the waste transfer station and landfill operation	<ul style="list-style-type: none"> <li>• Call for design tenders and appoint by December 2023</li> <li>• Develop construction tender documents by June 2024</li> </ul>	Environment & Waste Services

3.3.2 Continue landfill extension project			
Code	Action	Target	Responsible Service
3.3.2.a	Continue management of Biodiversity Offset area for the landfill extension project	<ul style="list-style-type: none"> <li>• Completion of Year 2 actions assigned in the Biodiversity Offset Management Plan</li> </ul>	Environment & Waste Services
3.3.2.b	Continue preparation of landfill extension area to access operational cover material for landfill	<ul style="list-style-type: none"> <li>• Complete Phase 1 access and associated infrastructure (dams, etc) in Quarter 1</li> <li>• Commence clearing for stage 1 cell in accordance with the Vegetation Management Plan in Quarter 2</li> <li>• Commence preliminary excavation of stage 1 in Quarter 4</li> </ul>	Environment & Waste Services

3.3.3 Continue implementation of projects from the Waste and Resource Recovery Strategy 2020–25			
Code	Action	Target	Responsible Service
3.3.3.a	Continue to appropriately manage problem wastes to reduce potential pollution to the environment	<ul style="list-style-type: none"> <li>• Hold three mattress drop-off days during 2023–24</li> <li>• Investigate options for mattress vouchers for 2024–25</li> <li>• Continue the sharps disposal program</li> <li>• Maintain operations at community recycling centre and stations</li> <li>• Work with the EPA to deliver a household chemical cleanout event in Autumn 2024</li> </ul>	Environment & Waste Services
3.3.3.b	Develop policies and procedures to increase the efficiency of waste services	<ul style="list-style-type: none"> <li>• Update procedures for weighbridge operations</li> <li>• Update procedures for resource recovery contracts</li> <li>• Review procedure exemptions to EPA Levy</li> </ul>	Environment & Waste Services
3.3.3.c	Continue to appropriately manage problem wastes to reduce potential pollution to the environment. Task: Review soil acceptance and classification requirements for landfill disposal on our site.	<ul style="list-style-type: none"> <li>• Ongoing</li> </ul>	Environment & Waste Services
3.3.4 Continue to provide an efficient and effective Waste Management Service			
Code	Action	Target	Responsible Service
3.3.4.a	Continue to implement a waste avoidance and reuse community engagement program targeting attitudes to consumption	<ul style="list-style-type: none"> <li>• Evaluate the effectiveness of the “Less is More” grant program events</li> <li>• Develop an ongoing program for facilitating local communities’ efforts to live less wasteful lifestyles incorporating avoidance, reuse and repair objectives</li> </ul>	Environment & Waste Services
3.3.4.b	Manage the organics contract and work with Solo and regional partners to deliver kerbside organics collection	<ul style="list-style-type: none"> <li>• Undertake audits of waste bins in October 2023</li> </ul>	Environment & Waste Services

3.3.4.c	Work with Hunter Resource Recovery (HRR) to deliver the kerbside recycling collection	<ul style="list-style-type: none"> <li>• Work with HRR and partner council's on new recycling contract for 2025 commencement</li> <li>• Undertake a review of the current corporate model (W&amp;RRS 2.4) with recommendations by June 2024</li> </ul>	Environment & Waste Services
3.3.4.d	Operate the Cessnock Waste Management Centre in accordance with the Environment Protection License and relevant legislation and to encourage resource recovery	<ul style="list-style-type: none"> <li>• Ensure ongoing environmental compliance through quarterly monitoring in accordance with the site EPL Review consultants reports and action recommendations</li> <li>• Maximise collection of landfill gas through engagement with contractors</li> <li>• Annual monitoring reports and annual return completed by December</li> <li>• Pollution incident plan tested and monitored by June</li> </ul>	Environment & Waste Services
<b>3.3.5 Continue to implement programs that reduce littering and illegal dumping</b>			
<b>Code</b>	<b>Action</b>	<b>Target</b>	<b>Responsible Service</b>
3.3.5.a	Implement Regional Illegal Dumping operation in conjunction with Hunter Joint Organisation of Councils	<ul style="list-style-type: none"> <li>• Program operating by 30 June 2024</li> </ul>	Compliance Services
3.3.5.b	Undertake litter programs such as Adopt-a-Road and Clean Up Australia Day. Participate in the EPA's Litter Prevention Initiative, subject to grant fund	<ul style="list-style-type: none"> <li>• Maintain Adopt-a-Road program including options to improve council maintenance practices and expand program into biodiversity conservation</li> <li>• Participate in national Clean up Australia Day event</li> <li>• Actively investigate and apply for grants to implement litter reduction projects if successful</li> </ul>	Environment & Waste Services
3.3.5.c	Undertake illegal dumping clean-ups and prevention programs, subject to grant funding	<ul style="list-style-type: none"> <li>• Apply for additional funding, as available</li> </ul>	Compliance Services



## Integrated Plans and Strategic Studies

- Biodiversity Strategy
- Climate Change Resilience Plan
- Cessnock City Council Tree Strategy
- Cessnock City Planning Strategy
- Climate Change Policy
- Community Satisfaction Survey
- Companion Animal Management Plan 2022-2026
- Environmental Sustainability and Climate Change Strategy 2022
- Flood Studies
- Local Strategic Planning Statement 2036
- Off Leash Dog Exercise Area Strategy
- Recreation and Open Space Strategic Plan 2019
- Remediation Action Plan
- Stormwater, Waterway and Floodplain Strategy
- Trails Strategy 2020
- Urban Growth Management Plan
- Waste and Resource Recovery Strategy 2020-25



## Budget 3 A sustainable and healthy environment

ACTIVITY	2022-23 Budget Operating Result \$ (Surplus)/Deficit excl. Capital Income	2023-24 Operating Revenue \$	2023-24 Operating Expenditure \$	2023-24 Operating Result \$ (Surplus)/Deficit excl. Capital Income	2023-24 Capital Revenue \$	2023-24 Operating Result \$ (Surplus)/Deficit	2023-24 Capital Expenditure \$
<b>A sustainable and healthy environment</b>							
Drainage	(125,000)	(616,000)	450,000	(166,000)	-	(166,000)	1,127,919
Flood Management	37,000	(20,000)	307,000	287,000	(2,217,445)	(1,930,445)	3,206,556
Weed Programs	221,995	(78,100)	318,770	240,670	-	240,670	-
Land Use Planning	1,192,738	(425,776)	2,090,513	1,664,737	(5,000,000)	(3,335,263)	-
Waste and Environmental Management	770,714	-	1,005,884	1,005,884	-	1,005,884	1,405,928
Waste Services	(2,660,921)	(19,540,858)	17,198,262	(2,342,596)	-	(2,342,596)	-
<b>SUB-TOTAL</b>	<b>563,474</b>	<b>(20,680,734)</b>	<b>21,370,429</b>	<b>689,695</b>	<b>(7,217,445)</b>	<b>(6,527,750)</b>	<b>5,740,403</b>



## Capital Works Program 3 A sustainable and healthy environment

Description	Location	Budget 2023-24 (\$)	Grants	Development Contributions	Reserves	Loans	General Fund
<b>Drainage Construction Program (CDR)</b>							
Drainage - minor investigation and works	various locations	31,350					31,350
Drainage - renewal	various locations	52,250					52,250
Reconstruct drainage	Government Road, Cessnock	361,497			200,000		161,497
Roadside drainage program	various locations	52,250					52,250
Upgrade drainage - construction	Trenchard Street, Heddon Greta	261,547			251,000		10,547
Upgrade drainage - design	Booth Street, Kurri Kurri	31,350					31,350
Upgrade drainage - design	Cessnock Road, Branxton	47,025					47,025
Upgrade drainage - design	Mansfield and Bell Streets, Greta	45,000					45,000
Upgrade drainage - design	Coronation Street, Kurri Kurri	41,800					41,800
Upgrade drainage - design and construction	Whitburn Street, Greta	18,000					18,000
Upgrade drainage - investigation and design	Keelendi Road, Bellbird Heights	55,800					55,800
Upgrade drainage - investigation and design	Hospital Road, Weston	67,350					67,350
Upgrade drainage - investigation, design, construction	Northcote Street, Kurri Kurri	20,900					20,900
Upgrade drainage - investigation, design, construction	Main Road, Heddon Greta	41,800					41,800



Description	Location	Budget 2023-24 (\$)	Grants	Development Contributions	Reserves	Loans	General Fund
<b>Floodplain Management Program (PMF)</b>							
Detention basin improvement	Mount View	555,556			500,000		55,556
Flood mitigation	Heddon Greta	27,000					27,000
Flood mitigation construction	South Cessnock	2,154,000	2,089,000	65,000			
Floodplain risk management - study and plan	Greta	105,000	70,350				34,650
Restoration Plan - investigation and design	Black Creek	195,000					195,000
Flood risk management - Stage 2	Black Creek	170,000	58,095				111,905
<b>Waste Facility Construction Program (CFW)</b>							
New landfill development	Cessnock Waste Facility	150,000			150,000		
<b>Waste Facility Remediation Program (CFW)</b>							
Remediation of former landfill sites	various locations	575,928			575,928		
<b>Waste Major Plant</b>							
Heavy plant - collection	Cessnock Waste Facility	500,000			500,000		
heavy plant - disposal	Cessnock Waste Facility	180,000			180,000		
<b>Capital Works Program: A sustainable and healthy environment</b>		<b>5,740,403</b>	<b>2,217,445</b>	<b>65,000</b>	<b>2,356,928</b>	<b>-</b>	<b>1,101,030</b>



# Accessible infrastructure, services and facilities



- 4.1 Better transport links
- 4.2 Improving road network
- 4.3 Improving access to health services locally



## Community's desired outcome



## 4 Accessible infrastructure, services and facilities

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

Council will undertake the following services to achieve the objectives established in the **Cessnock Community Strategic Plan 2036**:

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

### Objective 4.1

#### Better transport links

##### *Strategic direction*

- We have access to a range of public and community transport
- Our communities are linked by walking and bike tracks
- Our Airport acts as a key transport, emergency response and business hub
- Our transport network is integrated and supported by appropriate infrastructure

### Objective 4.2

#### Improving road network

##### *Strategic direction*

- We have an acceptable, safe and affordable road network
- We have managed the traffic impact of the Hunter Expressway on local communities
- We have well managed traffic conditions across our suburbs

### Objective 4.3

#### Improved access to health services locally

##### *Strategic direction*

- 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



# Measures

MEASURE	CONTEXT/BENCHMARK	TARGET
Asset Management Maturity	<ul style="list-style-type: none"> <li>This measure is the qualitative assessment of Council's asset management maturity.</li> <li>The measure is assessed on a scale of basic, core and advanced. Core in 2021.</li> </ul>	Intermediate
Completion Capital Works Program (Roads, bridges and drainage)	<ul style="list-style-type: none"> <li>This measure is the number of completed projects divided by the total number of projects of the current adopted Roads, Bridges &amp; Drainage Capital Works Program.</li> </ul>	>85%
Asset Renewal	<ul style="list-style-type: none"> <li>This measure is the three year average of asset renewal (for buildings and infrastructure) divided by depreciation, amortisation &amp; impairment (for buildings and infrastructure).</li> <li>The Fit for the Future benchmark is greater than 100% (average over three years).</li> </ul>	>100%
Infrastructure Backlog	<ul style="list-style-type: none"> <li>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.</li> <li>The Fit for the Future benchmark is less than 2%.</li> </ul>	<2%
Asset Maintenance	<ul style="list-style-type: none"> <li>This measure is the three year average of actual asset maintenance divided by required asset maintenance.</li> <li>The Fit for the Future benchmark is greater than 100% (average over three years).</li> </ul>	>100%





## Objective 4.1 Better transport links

### Strategic direction

- We have access to a range of public and community transport
- Our communities are linked by walking and bike tracks
- Our Airport acts as a key transport, emergency response and business hub
- Our transport network is integrated and supported by appropriate infrastructure

4.1.1 Advocate for increased funding for road and community transport and associated infrastructure			
Code	Action	Target	Responsible Department
4.1.1.a	Prepare applications for available grant funding to improve commuter, freight and tourism transport links	<ul style="list-style-type: none"> <li>• Prepare Grant funding applications in accordance with specific grant funding guidelines and timeframes</li> </ul>	Infrastructure
4.1.1.b	Continue upgrade of Public Transport stops to ensure Disability Discrimination Act (DDA) compliance and apply for available funding in accordance with grant funding guidelines and timeframes	<ul style="list-style-type: none"> <li>• Progress delivery of grant funded public transport infrastructure to achieve DDA compliance</li> </ul>	Infrastructure
4.1.2 Continue implementation of the Traffic and Transport Strategy			
Code	Action	Target	Responsible Department
4.1.2.a	Continue to investigate and design the upgrade of Wollombi Road, Bellbird to Cessnock as per the Cessnock Local Government Area Traffic and Transport Strategy and City-Wide Contributions Plan	<ul style="list-style-type: none"> <li>• Continue investigation and design of Wollombi Road Cessnock upgrade and commence community engagement on design concepts</li> </ul>	Infrastructure
4.1.2.b	Seek funding opportunities for the high priority upgrade of Wollombi Road Cessnock as per the Cessnock Local Government Area Traffic & Transport Strategy	Seek funding for: <ul style="list-style-type: none"> <li>• Wollombi Road/Darwin Street Traffic control signals</li> <li>• Wollombi Road/Westcott Street Traffic control signals</li> <li>• Wollombi Road/Abbotsford Street Traffic control signals</li> <li>• Wollombi Road Allandale Road to Darwin Street Reconfiguration (4 lanes)</li> <li>• Wollombi Road Darwin Street to Francis Street Investigation and Design</li> </ul>	Infrastructure



4.1.3 Continue implementation of the Pedestrian Access and Mobility Plan			
Code	Action	Target	Responsible Department
4.1.3.a	Implement the following pathway project from the Pedestrian Access and Mobility Plan	<ul style="list-style-type: none"> <li>Seek grant funding opportunities under the Walking and Cycling Program for projects listed in Pedestrian Access and Mobility Plan (PAMP) and Cycling Strategy</li> </ul>	Infrastructure

4.1.4 Continue implementation of the Trails Strategy			
Code	Action	Target	Responsible Department
4.1.4.a	Implement the Trails Strategy	<ul style="list-style-type: none"> <li>Facilitate a minimum of two Trails Reference Group meetings by June 2024</li> </ul>	Open Space & Community Facilities

4.1.5 Contribute to investigations and planning for the Richmond Vale Rail Trail			
Code	Action	Target	Responsible Department
4.1.5.a	Progress the trail development to detailed design for the Richmond Vale Trail where resources permit	<ul style="list-style-type: none"> <li>Where criteria can be met, submit grant applications to progress to detailed design</li> </ul>	Infrastructure

4.1.7 Continue implementation of the Section 7.11 City Wide Infrastructure Contributions Plans			
Code	Action	Target	Responsible Department
4.1.7.a	Complete a review of Council's Section 7.11 and Section 7.12 Contribution Plan	<ul style="list-style-type: none"> <li>Prepare and finalise a review of Council's Section 7.11 and Section 7.12 plans by 30 June 2024</li> </ul>	Strategic Planning

## Objective 4.2 Improving the road network

### Strategic direction

- We have an acceptable, safe and affordable road network
- We have managed the traffic impact of the Hunter Expressway on local communities
- We have well managed traffic conditions across our suburbs

4.2.1 Develop prioritised capital works programs in line with adopted asset management plans			
Code	Action	Target	Responsible Department
4.2.1.a	Develop and deliver prioritised Capital Works Programs in line with adopted Asset Management Plans	<ul style="list-style-type: none"> <li>• The prioritised capital works program which aligns with the current adopted Asset Management Plan</li> </ul>	Infrastructure
4.2.1.b	Progress procurement and contract management to deliver the Cessnock Local Government Area Traffic & Transport Strategy	<ul style="list-style-type: none"> <li>• Complete by 30 November 2023</li> </ul>	Infrastructure
4.2.1.c	Development and Transfer of Crown Roads (Road Standards)	<ul style="list-style-type: none"> <li>• Complete by 30 June 2024</li> </ul>	Infrastructure
4.2.1.d	Develop guidelines for the opening of roads	<ul style="list-style-type: none"> <li>• Complete by 30 June 2024</li> </ul>	Infrastructure
4.2.2 Deliver prioritised on ground capital works and maintenance programs			
Code	Action	Target	Responsible Department
4.2.2.a	Contribute to delivery of the annual capital works program	<ul style="list-style-type: none"> <li>• Provide project management services for delivery of relevant capital works program</li> <li>• Develop an implementation and resource plan for the delivery of the capital works program</li> </ul>	Infrastructure
4.2.2.b	Continue implementation of the Plant and Fleet Management review to ensure efficient and effective use of resource	<ul style="list-style-type: none"> <li>• Complete by 30 June 2024</li> </ul>	Works & Operations

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

Code	Action	Target	Responsible Department
4.2.3.a	Complete the priority projects from the heavy plant and equipment service improvement project	<ul style="list-style-type: none"><li>• Complete by 30 June 2024</li></ul>	Works & Operations

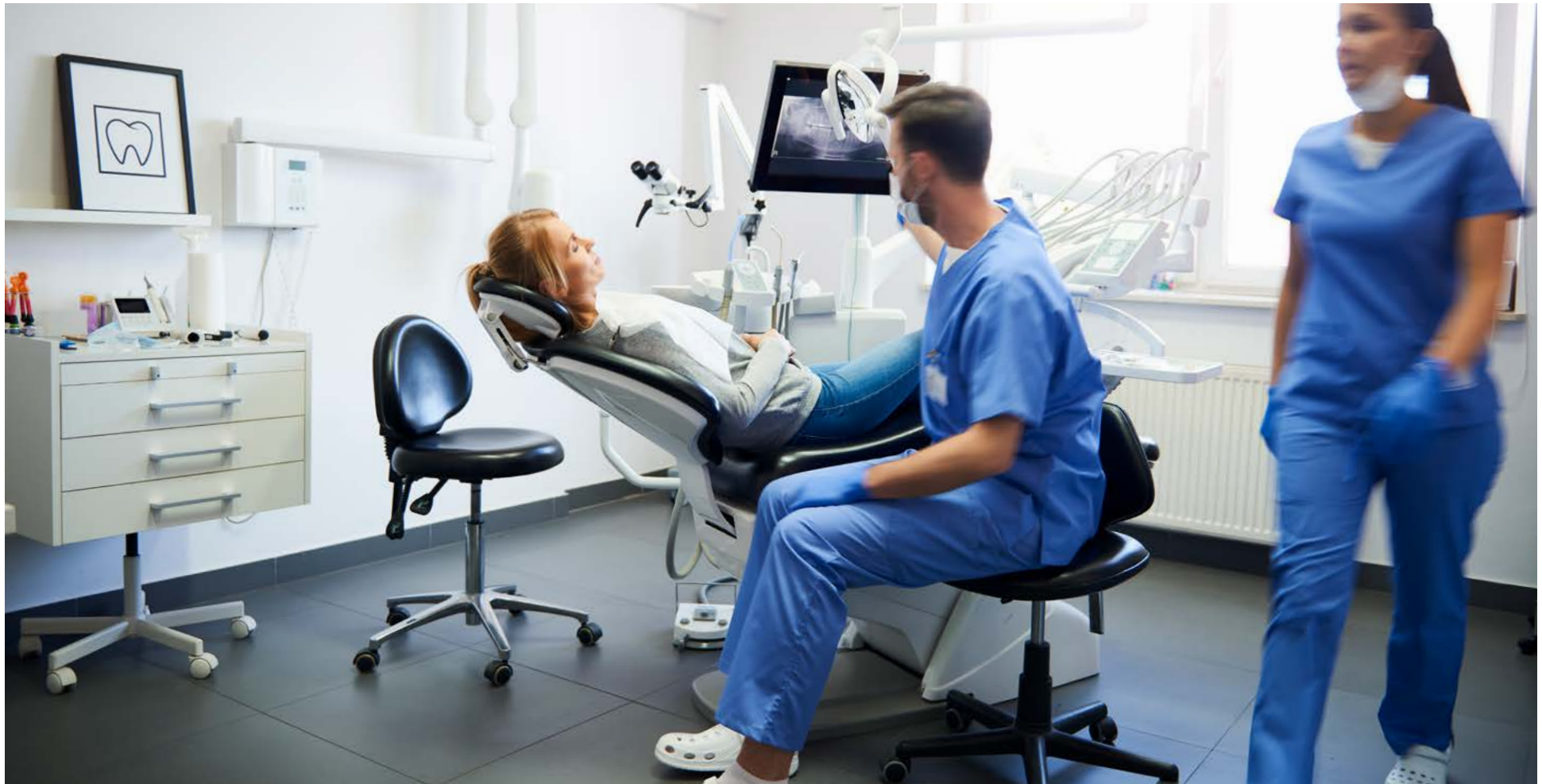




## Objective 4.3 Improved access to health services locally

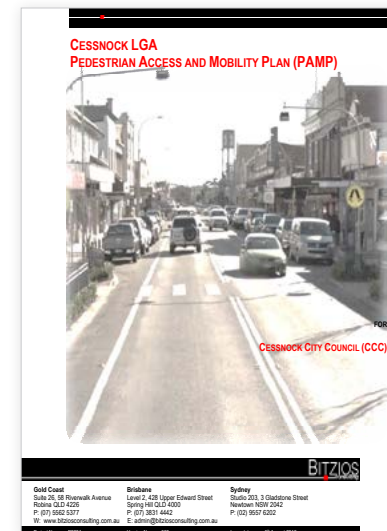
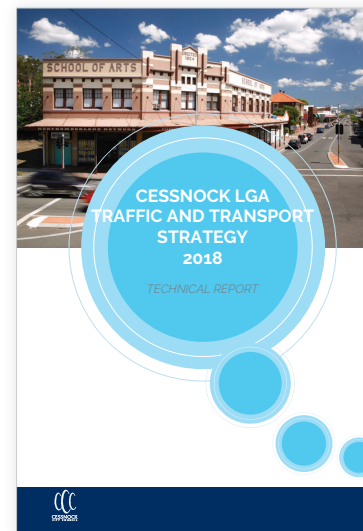
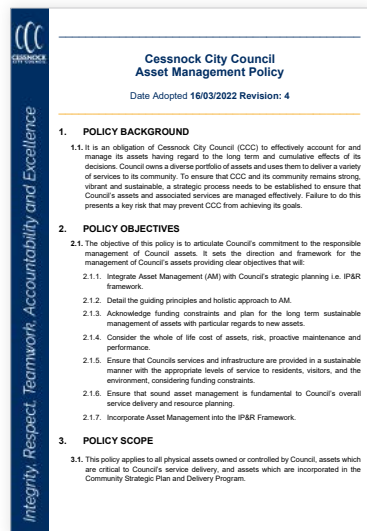
### *Strategic direction*

- 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



## Integrated Plans and Strategic Studies

- Asset Management Policy
- Asset Management Strategy
- Asset Management Plans
- Cessnock Airport Strategic Plan
- Cessnock Cycling Strategy 2016
- Cessnock Local Government Area City-Wide Contributions Plan
- Cessnock LGA Traffic and Transport Strategy
- Community Satisfaction Survey
- Contributions Plans
- Environmental Zoning Framework
- Pedestrian Access and Mobility Plan
- Trails Strategy 2020



## Budget 4 Accessible infrastructure, services and facilities

ACTIVITY	2022-23 Budget Operating Result \$ (Surplus)/Deficit excl. Capital Income	2023-24 Operating Revenue \$	2023-24 Operating Expenditure \$	2023-24 Operating Result \$ (Surplus)/Deficit excl. Capital Income	2023-24 Capital Revenue \$	2023-24 Operating Result \$ (Surplus)/Deficit	2023-24 Capital Expenditure \$
<b>Accessible infrastructure, services and facilities</b>							
Procurement/Contracts	175,976	-	150,073	150,073	-	150,073	-
Design	1,515,152	(463,940)	2,622,413	2,158,473	-	2,158,473	331,601
Plant and Fleet Management	(1,653,783)	(25,713)	(1,538,004)	(1,563,717)	-	(1,563,717)	5,520,000
Airport Operations	149,409	(423,315)	703,819	280,504	(1,481,260)	(1,200,756)	1,881,260
Asset Planning	1,548,859	-	142,699	142,699	-	142,699	-
Renewal and Construction Program	(4,907,048)	(4,630,378)	165,257	(4,465,121)	(15,989,633)	(20,454,754)	44,937,644
Works Delivery Administration	(68,231)	-	120,070	120,070	-	120,070	-
Works and Operations Programs	7,036,543	(2,100,000)	11,256,543	9,156,543	-	9,156,543	1,220,000
<b>SUB-TOTAL</b>	<b>3,796,877</b>	<b>(7,643,346)</b>	<b>13,622,870</b>	<b>5,979,524</b>	<b>(17,470,893)</b>	<b>(11,491,369)</b>	<b>52,890,505</b>





## Capital Works Program 4 Accessible infrastructure, services and facilities

Description	Location	Budget 2023-24 (\$)	Grants	Development Contributions	Reserves	Loans	General Fund
<b>Airport Construction Program (PCA)</b>							
Airport RFS aviation base projects	Cessnock Airport	1,481,260	1,481,260				
Replacement of museum hangar	Cessnock Airport	400,000					400,000
<b>Bridge Construction Program (CBS)</b>							
Bridge demolition	Cuneens Bridge, Wollombi	195,000				195,000	
Bridge replacement	Kline Street, Weston	1,604,701	1,121,250		75,000	400,000	8,451
Bridge replacement	Watagan Creek #3, Laguna	655,000			250,721	400,000	4,279
Bridge replacement	Watagan Creek #1, Laguna	1,200,000	1,179,719				20,281
Bridge replacement	Westcott Street, Cessnock	1,181,342	1,162,701				18,641
Bridge replacement	Deasys Road, Pokolbin	100,000				100,000	
<b>Design &amp; Contracts Pre-Construction Design (DCP)</b>							
Pre-construction design - design and contracts	various locations	331,601					331,601
<b>Gravel Rehabilitation &amp; Resheeting Program (RRG)</b>							
Gravel rehabilitation and resheeting program	various locations	330,000					330,000

Description	Location	Budget 2023-24 (\$)	Grants	Development Contributions	Reserves	Loans	General Fund
<b>Local Road Construction Program (CRL)</b>							
Power relocation	Frame Drive	90,000					90,000
Road – street lighting upgrade	Gingers Lane, Sawyers Gully	370,000					370,000
Embankment stabilisation	Murrays Run Road	180,000					180,000
<b>Local Road Renewal Program (RRL)</b>							
Renew car parks	various locations	50,000					50,000
Reseal local roads	various locations	2,149,245					2,149,245
Road rehabilitation	Mount View Road, Cessnock	3,737,453	761,626				2,975,827
Road rehabilitation	Aberdare Street, Kitchener	250,000		70,333			179,667
Road rehabilitation	Sandy Creek Road, Quorrobolong	1,810,000	1,374,961				435,039
Road rehabilitation	Mansfield Street, Greta	40,000					40,000
Road rehabilitation	Murrays Run Road, Murrays Run	900,000					900,000
Road rehabilitation	Sawyers Gully Road	1,400,000	1,065,399				334,601
Road rehabilitation – investigation and design	Abernethy Street, Abernethy	35,000					35,000
Road rehabilitation – investigation and design	Adams Street, Heddon Greta	35,000					35,000
Road rehabilitation – investigation and design	Marrowbone Road, Pokolbin	35,000					35,000
Road rehabilitation – investigation and design	Middle Road, Paxton	35,000					35,000
Road rehabilitation – investigation and design	Sanctuary Road, Paxton	45,000					45,000
Road rehabilitation – investigation and design	Richmond Vale Road, Richmond Vale	150,000					150,000

Description	Location	Budget 2023-24 (\$)	Grants	Development Contributions	Reserves	Loans	General Fund
Road rehabilitation - investigation and design	Dalwood Road, East Branxton	60,000					60,000
Road rehabilitation - investigation and design	Deakin Street, Kurri Kurri	55,000					55,000
Road rehabilitation - investigation and design	Bathurst Street, Abermain	35,000					35,000
Road rehabilitation - investigation and design	Bellamy Street, Millfield	50,000					50,000
Road rehabilitation - investigation and design	Black Hill Road, Black Hill	50,000					50,000
Road rehabilitation - investigation and design	Congewai Road, Congewai	35,000					35,000
Road rehabilitation - investigation and design	Goulburn Street, Abermain	35,000					35,000
Road rehabilitation - investigation and design	Hetton Street, Bellbird	35,000					35,000
Road rehabilitation - investigation and design	Middle Road, Paxton	60,000					60,000
Road rehabilitation - investigation and design	Murrays Run Road, Murrays Run	50,000					50,000
Road rehabilitation - investigation and design	Quorrobolong Road, Kitchener	35,000					35,000
Road rehabilitation - investigation and design	Swanson Road, Weston	35,000					35,000
Road rehabilitation - investigation and design	Wilderness Road, Rothbury	35,000					35,000
Road rehabilitation - investigation and design	Heddon Road, Heddon Greta	35,000					35,000
Road rehabilitation	Crossing Road, Paynes Crossing	320,000					320,000



Description	Location	Budget 2023-24 (\$)	Grants	Development Contributions	Reserves	Loans	General Fund
<b>Natural Disaster Rehabilitation (NDR)</b>							
Natural disaster rehabilitation	Yango Creek Road causeway	650,000	450,000				200,000
Natural disaster rehabilitation Rhino Corner	Glenloona Road, Laguna	240,000	240,000				
<b>Pathways Construction Program (CPW)</b>							
Connecting pathway	Weston – First Street: from Station Street to Government Road	125,006					125,006
Cycleway	Branxton to Greta	2,400,000	942,193		1,300,000		157,807
New pathway and bus shelters (x2)	Government Road, Cessnock: Anzac Avenue to URA	826,000		826,000			
Shared pathway	Greta – High Street to Greta Railway Station via Nelson Street	371,398					371,398
Shared pathway	Pelaw Main – Stanford Street from Log of Knowledge Park to Neath Street	484,125		98,522			385,603
Shared pathway	Nulkaba – Bridges Hill Park to Lomas Lane via Manning Park, Drain Oval and Wine Country Drive	1,471,493	461,021			400,000	610,472
Shared pathway	Cessnock – CBD to West Cessnock Public School	239,935	239,935				
Shared pathway	Cessnock to Abermain	761,000	761,000				
Shared pathway	East Branxton – Dalwood Road: approximately 1,235 metres between Wyndham Street and Spring Street	206,000	206,000				

Description	Location	Budget 2023-24 (\$)	Grants	Development Contributions	Reserves	Loans	General Fund
<b>Plant and Fleet Acquisitions (PFA)</b>							
Fleet vehicles	Council Works Depot	1,300,000			1,300,000		
Major plant	Council Works Depot	4,220,000			4,220,000		
<b>Regional Road Renewal Program (RRR)</b>							
Reseal regional roads	various regional roads	676,000	225,000				451,000
Road rehabilitation	Wollombi Road, Millfield	800,000	800,000				
Road rehabilitation - construction	Orange Street, Abermain	500,000					500,000
Road upgrade	Cessnock/Bellbird - Wollombi Road: Allandale Road to Abbotsford Street	10,418,000	4,900,000	418,000		5,100,000	
Road upgrade	Wollombi Rd Cessnock/Bellbird - Stage 2: West Avenue to Vincent Street	2,390,857		2,390,857			
Slope stabilisation	Great North Road	225,089					225,089
<b>Safer Roads Program (RMS Blackspot) (CRR)</b>							
Road upgrade	George Downes Drive, Bucketty	1,680,000	1,399,227				280,773
Road upgrade (grant funding dependent)	Sandy Creek Road, Mount Vincent	100,000	100,000				
Road upgrade (grant funding dependent)	Abernethy Street, Kitchener	85,000	85,000				
Road upgrade (grant funding dependent)	Old Maitland Road, Bishops Bridge	205,000	205,000				

Description	Location	Budget 2023-24 (\$)	Grants	Development Contributions	Reserves	Loans	General Fund
<b>Traffic Facilities Program (CFT)</b>							
Bus stop upgrades	various locations	30,000					30,000
Bus stop upgrades to DDA compliance	various locations	210,000					210,000
Extension to Wollombi Road	Wollombi Road, Cessnock	1,090,000				1,090,000	
Intersection works	Kerlew Street and Occident Street, Nulkaba	440,000					440,000
Pedestrian refuge	Mount View Road and McGrane Street, Cessnock	65,000					65,000
Traffic facilities improvements	Wollombi Village - Intersection Wollombi Road and Great North Road	215,000					215,000
<b>Works Depot Construction Program (WDC)</b>							
Remediation of fuel cell	Council Works Depot	750,000					750,000
<b>Capital Works Program: Accessible infrastructure, services and facilities (revised)</b>		<b>52,890,505</b>	<b>19,161,292</b>	<b>3,803,712</b>	<b>7,145,721</b>	<b>7,685,000</b>	<b>15,094,780</b>







# Civic leadership and effective governance



- 5.1 Fostering & supporting community leadership
- 5.2 Encouraging more community participation in decision making
- 5.3 Making Council more responsive to the community



## Community's desired outcome



## 5 Civic leadership and effective governance

**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 **Cessnock Community Strategic Plan 2036**:

- |                               |                                  |                                     |                                 |
|-------------------------------|----------------------------------|-------------------------------------|---------------------------------|
| • Accounts payable            | • Executive Support              | • Insurance Management              | • Media and Communications      |
| • Accounts receivable         | • Financial Accounting           | • Integrated Planning and Reporting | • Payroll                       |
| • Administration              | • Geographic Information Systems | • Internal Audit                    | • Property Administration       |
| • Corporate Planning projects | • Governance                     | • Internal Business Support         | • Rates Management              |
| • Customer Service            | • People & Culture               | • Legal Services                    | • Records Management            |
| • Development Assessment      | • Information Technology         | • Management Accounting             | • Strategic Property Management |
| • Enterprise Risk Management  |                                  |                                     |                                 |

### Objective 5.1

#### Fostering & supporting community leadership

##### *Strategic direction*

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

### Objective 5.2

#### Encouraging more community participation in decision making

##### *Strategic direction*

- We are informed about our community
- We are involved in decisions affecting our community
- We have effective relationships across different levels of government

### Objective 5.3

#### Ensuring Council is accountable and responsive to the community

##### *Strategic direction*

- Our Council is customer focused
- Our Council's processes are efficient and transparent
- Our Council is financially sustainable

# Measures

MEASURE	CONTEXT/BENCHMARK	TARGET
Development Application Processing Times	<ul style="list-style-type: none"> <li>This measure is the mean and the median number of days to process Development Applications (for all DA's which have been determined)</li> </ul>	Below NSW state average
Satisfaction with Council's performance overall	<ul style="list-style-type: none"> <li>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.</li> <li>The benchmark in 2009 from similar surveys with over 15,000 residents across 25 local government areas was 3.5.</li> </ul>	>3.5
Response to Customer Requests	<ul style="list-style-type: none"> <li>The number of customer requests that are completed within agreed timeframes divided by the total number of customer requests completed.</li> <li>This data is sourced from the workflows in Council's customer request management system.</li> </ul>	80%
Operating Performance	<ul style="list-style-type: none"> <li>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).</li> </ul>	>0
Own Source Revenue	<ul style="list-style-type: none"> <li>This measure is the three year average of the total operating result (excluding capital grants and contributions) divided by total operating revenue.</li> </ul>	>60%
Debt Service	<ul style="list-style-type: none"> <li>This measure is the three year average of the cost of debt service (principal and interest) divided by total operating revenue.</li> </ul>	>0 and <20%









## Objective 5.1 Fostering & supporting community leadership

### Strategic direction

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

5.1.3 Our Council is committed to implementing our Community's vision			
Code	Action	Target	Responsible Service
5.1.3.a	Meet with groups on a regular basis and provide assistance, where required	<ul style="list-style-type: none"><li>• Provide assistance to committees around the operation of community facilities</li></ul>	Open Space & Community Facilities



## Objective 5.2 Encouraging more community participation in decision making

### Strategic direction

- We are informed about our community
- We are involved in decisions affecting our community
- We have effective relationships across different levels of government

5.2.1 Continue implementation of the projects from the Communications and Engagement Strategy			
Code	Action	Target	Responsible Service
5.2.1.a	Increase opportunities for our Council to collaborate with community members	<ul style="list-style-type: none"> <li>• Provide accessible information on a variety of platforms</li> </ul>	Community & Cultural Engagement
5.2.1.b	Undertake engagement with stakeholders, residents, community members/groups and businesses regarding Council projects, programs, strategies and services	<ul style="list-style-type: none"> <li>• Ongoing</li> </ul>	Community & Cultural Engagement
5.2.1.c	Finalise actions from the Engagement Strategy	<ul style="list-style-type: none"> <li>• Complete by 31 December 2023</li> </ul>	Community & Cultural Engagement
5.2.1.d	Undertake a review of the Engagement Strategy	<ul style="list-style-type: none"> <li>• Complete by 30 June 2024</li> </ul>	Community & Cultural Engagement
5.2.2 Actively participate in and collaborate with the Hunter Joint Organisation to promote the interests of the Local Government Area			
Code	Action	Target	Responsible Service
5.2.2.a	Actively participate in and collaborate with Hunter Joint Organisation to promote the interests of the Local Government Area	<ul style="list-style-type: none"> <li>• Ongoing</li> </ul>	General Manager



### 5.2.3 Continue to monitor and respond to the State Government's local government reform programs to improve the financial sustainability of councils

Code	Action	Target	Responsible Service
5.2.3.a	Monitor and respond to the State government's local government reform program	<ul style="list-style-type: none"> <li>Ongoing</li> </ul>	Finance & Administration



## Objective 5.3 Ensuring Council is accountable and responsive to the community

### Strategic direction

- Our Council is customer focused
- Our Council's processes are efficient and transparent
- Our Council is financially sustainable

5.3.1 Continue implementation of the Customer Service Strategy			
Code	Action	Target	Responsible Service
5.3.1.a	Build an organisation which has a focus on the customer by having well trained staff who are committed to providing a quality service.	<ul style="list-style-type: none"> <li>• Achieving Customer Excellence (ACE) Training to all staff within Council</li> <li>• Customer Relations training on a quarterly basis</li> </ul>	Business Support & Customer Relations
5.3.1.b	Review Council's Customer Service Strategy, Action Plan and Charter.	<ul style="list-style-type: none"> <li>• Complete by 30 June 2024</li> </ul>	Business Support & Customer Relations
5.3.2 Conduct regular development consultation forums			
Code	Action	Target	Responsible Service
5.3.2.a	Conduct regular development consultation forums.	<ul style="list-style-type: none"> <li>• Conduct 2 forums per annum</li> </ul>	Business Support & Customer Relations
5.3.2.b	Commence implementation of our Customer Experience Strategy	<ul style="list-style-type: none"> <li>• Complete by 30 June 2024</li> </ul>	Business Support & Customer Relations
5.3.2.c	Expand the use of online bookings with specialised service providers by choice of contact (phone, digital or in person)	<ul style="list-style-type: none"> <li>• Complete by 30 June 2024</li> </ul>	Business Support & Customer Relations
5.3.2.d	Investigate artificial intelligence to enable simple problem-solving solutions for frequently ask questions.	<ul style="list-style-type: none"> <li>• Complete 30 June 2024</li> </ul>	Business Support & Customer Relations

5.3.3 Efficiently and effectively process development applications and respond to planning enquiries			
Code	Action	Target	Responsible Service
5.3.3.a	Efficiently and effectively process development applications and respond to planning-related enquiries	<ul style="list-style-type: none"> <li>Process development applications within agreed timeframes</li> <li>Respond to planning-related inquiries within agreed timeframes</li> </ul>	Development Services
5.3.3.b	Continue the expansion of the application programming interface (API) between the NSW Planning Portal (ePlanning) and Council's systems	<ul style="list-style-type: none"> <li>Ongoing</li> </ul>	Business Support & Customer Relations
5.3.3.c	Assess mitigation of the impact of traffic generating development	<ul style="list-style-type: none"> <li>Assess applications, provide recommendations to mitigate the impact of traffic generated by development and facilitate LDC (traffic) meetings as necessary</li> </ul>	Infrastructure
5.3.3.d	Review and propose updated standards for road widths, kerb and gutter, pathways and bus shelters contained in Council's Engineering Requirements for Development	<ul style="list-style-type: none"> <li>30 June 2024</li> </ul>	Infrastructure
5.3.3.e	Continue to review and enhance our internal processes and workflows in line with the Department of Planning and Environment's Development Assessment Best Practice Guide	<ul style="list-style-type: none"> <li>Complete by June 2024</li> </ul>	Business Support & Customer Relations
5.3.4 Continue to implement the strategic and operational internal audit plan			
Code	Action	Target	Responsible Service
5.3.4.a	Develop and implement a strategic internal audit plan	<ul style="list-style-type: none"> <li>Continue implementation of internal audit activities in line with the Strategic Internal Audit Plan 2023-27</li> </ul>	Internal Audit



5.3.5 Continue to embed a culture of Enterprise Risk Management throughout the Council			
Code	Action	Target	Responsible Service
5.3.5.a	Continue to ensure and improve the safety and wellbeing of Council's workforce	<ul style="list-style-type: none"> <li>Develop a wellbeing Plan for Council. Ensure the plan includes ongoing implementation of the existing wellbeing and mental health initiatives across Council</li> <li>Continue to assess, capture, manage and control Council's psychosocial hazards and risk factors in the workplace</li> <li>Implement any agreed actions from the February 2023 Workers Compensation Audit</li> </ul>	People & Culture
5.3.5.b	Ensure Council's Enterprise Risk Management (ERM) framework is continued to be embedded in all operations of Council and develop Key Performance Indicators (KPI) to assess and report to the Executive Leadership Team on the ERM framework	<ul style="list-style-type: none"> <li>Develop and introduce KPI's on the ERM Framework</li> <li>Undertake ongoing Business Continuity Plan Testing</li> </ul>	People & Culture

5.3.6 Undertake Service Delivery reviews and implement recommendations to improve productivity throughout the council			
Code	Action	Target	Responsible Service
5.3.6.a	Implement plan to complete Service Delivery reviews.	<ul style="list-style-type: none"> <li>All service delivery reviews per plan are completed by 30 June 2024. Close outstanding audit actions within required timeframe and report on compliance</li> <li>Improve the compliance with contactor management and safety requirements and report on actions and compliance</li> <li>Review documentation and provide documents and forms via electronic means (Vault)</li> </ul>	Finance & Administration
5.3.6.b	Review recruitment and human resource processes with a focus on reducing approval steps and improving efficiency	<ul style="list-style-type: none"> <li>Complete by 30 June 2024</li> </ul>	People & Culture
5.3.6.c	Review asset management processes and systems to provide evidence based outcomes that inform the allocation of priorities identified in Councils Asset Management Plans for inclusion in Councils Long Term Financial Plan.	<ul style="list-style-type: none"> <li>Complete by 30 June 2024</li> </ul>	Infrastructure

5.3.7 Continue to manage Council governance functions and statutory requirements			
Code	Action	Target	Responsible Service
5.3.7.a	Provide staff with awareness, tools, and knowledge to assist them in meeting their governance and statutory compliance obligations	<ul style="list-style-type: none"> <li>Staff are made aware of their obligations in regard to statutory compliance and understand how to access information, tools and advice should the need arise by 30 June 2024</li> </ul>	Finance & Administration
5.3.7.b	Carry out governance functions, provide advice and conduct education programs to comply with legislation and best practice including in relation to delegations, legislative interpretation, compliance, complaints, UCCs, GIPA, PPIP, Copyright, PID, Fraud and Corruption Prevention, Policy, etc. (Governance)	<ul style="list-style-type: none"> <li>Awareness, advice and support is provided to staff to ensure they understand and comply with their legislative obligations and follow best practice</li> <li>Ongoing</li> </ul>	Finance & Administration
5.3.7.c	Review and update Council's Fraud Control and Corruption Prevention Framework to align with best practice	<ul style="list-style-type: none"> <li>Prepare and finalise a revised Fraud Control and Corruption Prevention Framework by 30 June 2024</li> </ul>	Finance & Administration
5.3.7.d	Undertake the annual review (and update) of the Investment Policy	<ul style="list-style-type: none"> <li>Complete by 30 June 2024</li> </ul>	Finance & Administration
5.3.7.e	Develop the Operational Plan	<ul style="list-style-type: none"> <li>Adopt the Operational Plan by 30 June 2024</li> </ul>	Finance & Administration
5.3.7.f	Prepare the Cessnock City Annual Report	<ul style="list-style-type: none"> <li>Complete by 30 November 2023</li> </ul>	Finance & Administration
5.3.7.g	Undertake a review of the Public Art Policy	<ul style="list-style-type: none"> <li>Complete by 31 December 2023</li> </ul>	Community & Cultural Development

5.3.8 Continue to identify and implement Financial Sustainability Initiatives			
Code	Action	Target	Responsible Service
5.3.8.a	Develop a Financial Strategy integrated with the Long Term Financial Plan, Asset Management Plans, Workforce Plan to determine future funding requirements for Council	<ul style="list-style-type: none"> <li>Complete in conjunction with 2023-24 budget timelines</li> </ul>	Finance & Administration

5.3.9 Ensure Council develops and improves Information Technology and Communication systems to meet organisation requirements			
Code	Action	Target	Responsible Service
5.3.9.a	Collaborate on integration opportunities between project managements tools/systems with Authority and PULSE	<ul style="list-style-type: none"> <li>Identify possible options which will streamline current processes and improve data by June 2024</li> </ul>	Finance & Administration
5.3.9.b	Share information regarding the status of current Capital Works particularly with respect to traffic disruptions and construction works	<ul style="list-style-type: none"> <li>Provide regular updates on the status of capital works for Council's website, social media platforms and the Councillor Weekly Circular</li> </ul>	Infrastructure



5.3.10 Implement the Workforce Management Strategy			
Code	Action	Target	Responsible Service
5.3.10.a	Develop and implement strategies to assist in reducing Council's unplanned leave usage	<ul style="list-style-type: none"> <li>Reduce unplanned leave usage to be in line with industry benchmarks by June 2024</li> </ul>	People & Culture
5.3.10.b	Commence undertaking relevant actions within Council's Leadership Framework for 2023-24	<ul style="list-style-type: none"> <li>Complete by 30 June 2024</li> </ul>	People & Culture
5.3.10.c	Review and if required update the Council's 2020-2024 EEO Management Plan	<ul style="list-style-type: none"> <li>Complete by 30 June 2024</li> </ul>	People & Culture
5.3.10.d	Continue to implement the succession planning and talent management framework	<ul style="list-style-type: none"> <li>Ongoing</li> </ul>	People & Culture
5.3.10.e	Develop and deliver a Diversity Plan to strengthen the representation at all levels of the organisation of identifiable groups within the community including those with disability, youth, women, Aboriginal and Torres Strait Islander and people from non-english speaking background	<ul style="list-style-type: none"> <li>Complete by 30 June 2024</li> </ul>	People & Culture
5.3.10.f	Continue to implement the Child Safe Standards	<ul style="list-style-type: none"> <li>Develop a Child Safe Policy</li> </ul>	People & Culture
5.3.11 Review the need to apply for a Special Rate Variation to manage the burden of increasing cost of Council to maintain assets and meet community requirements			
Code	Action	Target	Responsible Service
5.3.11.a	Undertake a project to assess the need for a possible Special Rate Variation application	<ul style="list-style-type: none"> <li>Review and complete (if appropriate) by 30 June 2024</li> </ul>	Finance & Administration
5.3.11.b	Enhance Council Long Term Financial Plan (LTFP) to ensure that the LTFP becomes part of the IP&R documents to facilitate scenario analysis for Special Rate Variation	<ul style="list-style-type: none"> <li>LTFP aligns with all IP&amp;R documents and is updated as part of the Quarterly Budget Review Statements</li> <li>LTFP scenarios are developed in preparation for a Special Rate Variation application</li> </ul>	Finance & Administration

## Integrated Plans and Strategic Studies

- Cessnock City Council's Annual Operational Plan and Budget
- Cessnock City Council's Delivery Program 2022-2026
- Community Engagement Strategy
- Community Participation Plan
- Community Satisfaction Survey
- Customer Service Strategy
- Enterprise Risk Management Framework
- Equal Employment Opportunity Management Plan
- Resourcing Strategy including the Long-Term Financial Plan, Asset Management Strategy and Workforce Plan
- Strategic Internal Audit Plan 2023-27
- Youth Engagement Strategy 2021



## Budget 5 Civic leadership and effective governance

ACTIVITY	2022-23 Budget Operating Result \$ (Surplus)/Deficit excl. Capital Income	2023-24 Operating Revenue \$	2023-24 Operating Expenditure \$	2023-24 Operating Result \$ (Surplus)/Deficit excl. Capital Income	2023-24 Capital Revenue \$	2023-24 Operating Result \$ (Surplus)/Deficit	2023-24 Capital Expenditure \$
<b>Civic leadership and effective governance</b>							
General Manager	945,745	-	959,056	959,056	-	959,056	-
Directors	1,543,039	(5,000)	1,590,845	1,585,845	-	1,565,845	-
Corporate Administration	1,035,820	(11,600)	1,079,470	1,067,870	-	1,067,870	-
Business Support and Customer Relations	951,947	(143,000)	1,186,967	1,043,967	-	1,043,967	-
Customer Service	1,199,024	-	1,174,034	1,174,034	-	1,174,034	-
Finance and Administration	12,434,566	(8,644,038)	23,839,415	15,495,377	-	15,195,377	-
Information Technology	2,600,916	(140,000)	3,101,540	2,961,540	-	2,961,540	-
Human Resources	3,187,774	(123,333)	3,513,843	3,390,510	-	3,390,510	-
Development Services	1,537,979	(1,100,500)	3,565,494	2,464,994	-	2,464,994	-
Building Assessment and Certification Services	237,754	(1,314,245)	1,484,338	170,093	-	170,093	-
Media and Communication	382,556	-	662,405	662,405	-	662,405	-
Mayor and Councillors	929,468	(2,430)	758,540	756,110	-	756,110	-
<b>SUB-TOTAL</b>	<b>26,986,588</b>	<b>(11,484,146)</b>	<b>42,915,947</b>	<b>31,431,801</b>	<b>-</b>	<b>31,431,801</b>	<b>-</b>





# VOLUME II

# 2023-2024 BUDGET







# Operating statement

	2022-23 Current Budget (\$)	2023-24 Budget (\$)
<b>Income</b>		
Ordinary Rates and Annual Charges	61,816,230	63,854,126
User Fees and Charges	11,209,261	9,768,342
Interest and Investment Revenue	1,775,500	1,507,500
Other Revenues	2,165,892	2,334,718
Grants and Contributions for Operating Purposes	16,076,438	11,703,348
Grants and Contributions for Capital Purposes	34,141,563	36,697,570
Gain on Disposal of Assets	240,765	-
<b>TOTAL INCOME FROM CONTINUING OPERATIONS</b>	<b>127,425,649</b>	<b>125,865,604</b>
<b>Expenses</b>		
Employee Benefits and On-Costs	35,262,663	39,793,772
Borrowing Costs	176,327	418,702
Materials and Contracts	28,170,112	22,415,120
Depreciation and Amortisation	17,566,499	18,572,438
Other Expenses	11,304,798	11,469,685
Net Loss on Disposal of Assets	2,500,000	2,500,000
<b>TOTAL EXPENDITURE FROM CONTINUING OPERATIONS</b>	<b>94,980,399</b>	<b>95,169,717</b>
<b>Operating Result – Surplus/(Deficit)</b>	<b>32,445,250</b>	<b>30,695,887</b>
<b>Net Operating Result Before Capital Items</b>	<b>(1,696,313)</b>	<b>(6,001,683)</b>

## Reserve balances

	2022-23 Estimated Balance (\$)	2023-24 Transfers to Reserves (\$)	2023-24 Transfers from Reserves (\$)	2023-24 Estimated Balance (\$)
<b>External Restrictions</b>				
Developer Contributions	30,943,867	5,080,000	5,565,702	30,458,165
Transport NSW Hunter Expressway	181,561	-	-	181,561
Specific Purpose Unexpected Grants	7,513,573	38,261,412	37,511,188	8,263,797
Domestic Waste Management	430,000	430,000	430,000	430,000
Stormwater Management	787,375	600,000	1,316,483	70,892
<b>SUB-TOTAL</b>	<b>39,856,376</b>	<b>44,371,412</b>	<b>44,823,373</b>	<b>39,404,415</b>
<b>Internal Restrictions</b>				
Bridge Replacement	-	250,721	250,721	-
Wast Depot and Rehabilitation	11,260,710	18,402,868	19,991,793	9,671,785
Plant and Vehicle Replacement	4,358,579	1,279,485	5,520,000	118,064
Employee Leave Entitlements	2,866,440	445,000	25,050	3,286,390
Miscellaneous Projects	715,949	176,500	287,335	605,114
Operations and programs	472,720	431,500	499,925	404,295
Property Investment Fund	2,848,087	40,000	190,000	2,698,087
Insurance Provisions	780,613	110,000	200,000	690,613
Civil Works Reserve	5,243	150,000	155,243	-
Unexpended Loans	2,251,000	-	2,251,000	-
Committed Projects (SRV)	-	2,160,000	2,160,000	-
Security Deposits and Bonds	4,077,362	-	-	4,077,362
<b>SUB-TOTAL</b>	<b>29,636,703</b>	<b>23,446,074</b>	<b>31,531,067</b>	<b>21,551,710</b>
<b>TOTAL</b>	<b>69,493,079</b>	<b>67,817,486</b>	<b>76,354,440</b>	<b>60,956,125</b>

# Financial Forecasts

## Assumptions

The 2023–24 estimates of income and expenditure in this document have been prepared using the following financial assumptions.

## General Rates

Ordinary rates are assumed to increase by the rate peg limit of 3.8%. In addition, Council assumes that there will be an increase in the number of rateable properties of 2.2%.

## Domestic Waste Management Charges

Domestic Waste Management Charges increase by 3.8% on last year's charge.

## Interest Rates

Interest on new loans of 5% and interest on investments of 4%.

## Inflation

The 2023–24 annual budget has been based on a 4.5% award increase in salaries and wages. Generally, inflation costs have been applied based on CPI to materials and contracts as per the most recent published CPI.

## Risks

This operational plan incorporates assumptions and judgements 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 costs Council pays for materials and services and on 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 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 is 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 and Assessment Act 1979*. Pursuant to that Act, certain persons aggrieved by a planning decision of Council may appeal to the Land and



Environment Court. It is the Court's normal practice that parties bear their own legal costs, however the amount of any of the costs cannot be known until an appeal is made.

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. Common drivers of climate variability included El Nino and La Nina events.

Climate change is a long term continuous change over centuries or 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 continued 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 this is able 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 agreed service levels 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 in order to mitigate and plan for these risks.

## Development Applications

The revenue estimates for development applications are based on ongoing residential building activity in the local government area and are subject to economic conditions being suitable for activity to continue at planned levels.

## Rate Pegging

Rate pegging limitations continue to constrain revenue raising capacity that places extra burden on Council, particularly where the rate peg is lower than the increase in costs faced by Council.

In 2023-24 the rate peg limit is 3.8%. While recognising that this is the largest rate peg for some period, the increase in revenue remains below the current inflation rate of 7%.

## Future Funding Obligations

Council continues to identify a substantial commitment to future works which will require funding in the short to medium term, including ongoing maintenance funding for these works.

The significant amounts associated with these future commitments exceeds the capacity of Council to fund the construction or maintenance of the assets within existing budgets. Council will need to consider mechanisms in the short term to substantially increase the revenue base or alternatively will need to divest assets and reduce service levels to existing services.





# Current financial position of council

The long term financial position of Council remains a significant challenge over future years. Council attempts to adopt a balanced budget however current inflationary pressures, capital delivery pressures and necessary investments in council services has led to a deficit budget as outlined in this document.

These same delivery and cost pressures are expected to continue into the future which will impact Council's capacity to manage its financial position. In the short to medium term Council will need to look for measures to increase revenue or may need to reduce council services to mitigate the impact of rising costs.





# Revenue Policy

## Rating

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

In 2023-24, Council will levy rates on newly subdivided land on a pro-rata basis from the date of registration of the deposited plan or the strata plan. The amount that is to be raised from rating is calculated to comply with legislative requirements and rate-pegging limitations.

Together with other sources of income, rating income is used to fund Council's expenditure to implement the programs and levels of service that will, in turn, realise the community's desired outcomes in **Cessnock 2036**.

## Rate Pegging

The Independent Pricing & Regulatory Tribunal (IPART) determined a rate peg of 3.8% for 2023-24.

## Methodology

For 2023-24 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 2023-24 are supplied by the Valuer General and have a base date of 1 July 2022.

## Payment of Rates

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

Council's payment options include:

- Telephone payment service
- Direct debit
- Payments at Australia Post
- Credit card, cheque, money order or cash payments at Council Chambers
- BPay
- Centrepay
- Internet payments by credit card via Council's website
- Payble payment system

Interest is charged on rates not paid by the due date in accordance with **Section 566** of the *Local Government Act 1993*. The applicable interest rate is set each year by the Minister for Local Government.

Council will charge 9% interest on outstanding rates for the year.

## Statutory Pensioner Rebate

Eligible pensioners receive a statutory reduction of 50% of the combined rates and domestic waste management charge to a maximum of \$250. Council receives a subsidy of 55% of the total statutory rebate. To be eligible for a full year rebate, the date on which the person becomes eligible must be on the date rates and charges are levied in any rating year.

Pensioners who become eligible after the date on which rates and charges are levied will receive a rebate proportionate to the number of full quarters remaining in the rating year after the day on which the person becomes an eligible pensioner in accordance with **Section 575** of the *Local Government Act 1993*.

Those pensioners who are uncertain of their status should contact Council for assistance and advice. The granting of the Statutory Pensioner Rebate to eligible pensioners is limited to the current year and previous year only.

## Voluntary Pensioner Rebate

In addition to the Statutory Pensioner Rebate, Council will grant a voluntary pensioner rebate, which will be 1.6% of the combined rates and domestic waste management charge. This voluntary rebate will apply to pensioners who are eligible for the Statutory Rebate. It will be granted to all eligible pensioners on the same basis as the Statutory Pensioner Rebate for 2023-24. The granting of the Council's Voluntary Pensioner Rebate to eligible pensioners is limited to the current year and previous year only.



## Categorisation of Land

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

- Residential
- Rural residential
- Business
- Farmland
- Farmland – mixed use
- Farmland – business rural
- Mining

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

Category	Reference	Definition
Residential	<i>Section 516 Local Government Act 1993</i>	<p>Land is categorised as residential if it is a parcel of rateable land valued as one assessment and:</p> <ul style="list-style-type: none"> <li>• Its main use is for residential accommodation, but not as a hotel, motel, guesthouse, boarding house, lodging house, or nursing home</li> <li>• It is vacant land zoned for residential purposes</li> <li>• It is rural residential land. Rural residential land is defined as being               <ul style="list-style-type: none"> <li>(a) Land that is the site of a dwelling, and</li> <li>(b) Is not less than 2 hectares and not more than 40 hectares in area, and is either:                   <ul style="list-style-type: none"> <li>a. Not zoned or otherwise designated for use under an environmental planning instrument, or</li> <li>b. Zoned or otherwise designated for use under such an instrument for non-urban purposes, and</li> </ul> </li> <li>(c) Does not have significant and substantial commercial purpose or character</li> </ul> </li> </ul>
Rural Residential	<i>Section 516 Local Government Act 1993</i>	A sub-category of residential for rural residential land where there is a residential dwelling and the land area is between 2 and 40 hectares
Business	<i>Section 518 Local Government Act 1993</i>	<p>Land is categorised as business if it cannot be categorised as farmland, residential or mining.</p> <p>The main land uses in the business category are commercial and industrial</p>



Category	Reference	Definition
Farmland	<i>Section 515 Local Government Act 1993</i>	<p>Land is categorised as farmland if it is a parcel of rateable land valued as one assessment and its dominant use is for farming (that is the business or industry of grazing, animal feedlots, dairying, pig farming, viticulture, orcharding, beekeeping, horticulture, vegetable growing, forestry, oyster or fish farming, or growing crops for profit) and:</p> <ul style="list-style-type: none"> <li>• Has a significant and substantial commercial purpose or character, and</li> <li>• Is engaged in for the purpose of profit on a continuous or repetitive basis</li> </ul> <p>Rural residential land cannot be categorised as farmland</p>
Farmland – Mixed Use	<i>Section 515 Local Government Act 1993</i>	A sub-category of farmland with both rural and business use
Farmland – Business Rural	<i>Section 515 Local Government Act 1993</i>	A sub-category of farmland which has a low density of land utilisation with predominantly business activity
Mining	<i>Section 517 Local Government Act 1993</i>	Land is categorised as mining if it is a parcel of rateable land valued as one assessment and its dominant use is for a coal or metalliferous mine

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

Rates are assessed by levies on the value of land. Land values are determined by the Valuer General. Increases in rates are in line with the rate peg determined by the Independent Pricing & Regulatory Tribunal (IPART).

In June 2014, the IPART approved a special rate variation that allowed for an increase of 7.25% (\$2,160,000) for road infrastructure renewal to remain permanently in the rate base. This special rate of \$2,160,000 is applied proportionately across all rate categories shown in the table below.

**Note:** Figures are subject to change during the draft process.

Rate type	Category	Sub-category	Ad valorem amount cent in the \$	Base amount (\$)	Base amount as % of total rate	Rate yield (\$)
Ordinary	Residential		0.225404	430	32.75%	32,416,851
Ordinary	Residential	Rural	0.170433	430	19.68%	3,863,230
Ordinary	Farmland		0.134654	430	15.09%	2,393,700
Ordinary	Farmland	Mixed Use	0.353970	535	6.56%	203,949
Ordinary	Farmland	Business Rural	0.352069	535	8.93%	167,820
Ordinary	Business		1.040806	535	12.07%	6,948,308
Ordinary	Mining		4.273399	1,500	0.49%	1,528,830
<b>TOTAL</b>						<b>\$47,522,688</b>

## Rating Structure

The NSW Government introduced rate pegging in 1977. Each year the NSW Government approves a maximum percentage increase in the total income a council can receive from rates, known as the rate peg. In 2023-24, the rate peg has been determined by IPART at 3.8%.

## Revaluation of the rate base

Land values for the 2023-24 year are determined by land values at 1 July 2022 provided by the Valuer General. Some rate payers may have increases above 3.8% in the rate charge where land value growth exceeds the average growth across the Local Government Area. Inversely where the growth in land value is below the average growth across the Local Government Area a ratepayer can expect an increase less than 3.8%.





# 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 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 within 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 2023-24 each service includes the issue of four (4) waste and eight (8) resource recovery passes to be used at the Cessnock Waste and Reuse Centre. Each pass allows free disposal of 250 kilograms of domestic or general household waste. If the quantity exceeds 250 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 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 meters (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.

Contribution is to be applied for the financial year and shall be at the rate of 0.01046 of a cent in the dollar on land value. The rate was gazetted by the Minister on 26 May 2023.

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

The proposed charges for 2023-24 are:

CHARGE	2023-24
Domestic Waste Management Service Charge – Vacant	\$79.00
Domestic Waste Management Service Charge	\$670.00
Additional Domestic Waste Management Service Charge	\$670.00
Additional Domestic Waste Management Service Charge – Recycling	\$88.50
Additional Domestic Waste Management Service Charge – Organics	\$88.50
Waste Management Service Charge (commercial)	\$817.00
Additional Waste Management Service Charge (commercial)	\$817.00
Additional Waste Management Service Charge (Commercial) – Recycling	\$88.50
Additional Waste Management Service Charge (Commercial) – Organics	\$88.50
Stormwater Management Service Charge – Residential	\$25.00
Stormwater Management Service Charge – Residential Strata	\$12.50
Stormwater Management Service Charge – Business	\$25.00 per 350m <sup>2</sup> or part thereof up to a max. \$500

# 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.

For 2023-24, Council proposes to borrow \$17,500,000 to fund it's recipient contribution for the major works on Wollombi Road.

# 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 2023-24 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](http://www.cessnock.nsw.gov.au).

# Fees and Charges

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

**A Nil Cost Recovery** There is no charge for these types of items. All costs associated with this item are met from either general revenues, grants, contributions or various combinations of same.

**B Minimal Cost Recovery** The price for these is set to meet a small contribution towards the cost of the item. The majority of the cost of this item is met from either general revenues, grants, contributions or various combinations of same.

**C Majority Cost Recovery** The price for these items is set to make a substantial contribution towards the cost of the service.

**D Full Operating Cost Recovery** The price for these items have been set to cover the operating cost of providing the item.

**E Full Cost and Partial Capital Cost Recovery** The price of these items is set to recover annual operating costs and make a contribution to the cost of replacement of the infrastructure assets utilised in providing the item.

**F Regulatory Fees** The price charged for these items is a statutory charge set by legislation.

**G Market Competitive** a) the service provided is in competition with that provided by another Council or agency (private or public) and a price is set which will attract adequate usage of the service; and/or b) the service is a profit making activity and the price paid by users should recover an amount greater than the full cost of providing that service.



# VOLUME III

# **FEES AND CHARGES**

# Fees and charges

## Separate document

In accordance with **Section 608** of the *Local Government Act 1993* and other relevant legislation, Council levies a range of fees and charges.

Council considers possible future income from fees and charges, including opportunities to reduce reliance on other forms of income.

In determining fees and charges, Council ensures all the costs of providing services have been considered. The planning process includes an assessment of the community's capacity to pay and any potential for that capacity to change. Income from fees and charges assists Council with providing services and facilities within the Local Government Area.

Fees and charges are intended to cover costs associated with:

- supply of a product, service or commodity
- giving of information
- providing a service in connection with the Council's regulatory functions, including receiving an application for approval, granting an approval, making an inspection and issuing a certificate
- allowing admission to any building or Enclosure

Council reviews all fees and charges, not subject to statutory control, on an annual basis, prior to finalisation of the annual operating budget.

Information in relation to Council's Fees and Charges is available online, click the image below.





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