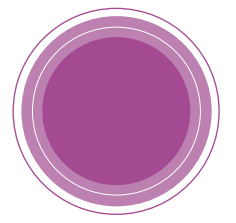




Operational Plan 2020-21

PLANNING FOR OUR PEOPLE
OUR PLACE OUR FUTURE

Public Exhibition Draft
8 May 2020



Adopted by Council on XX June 2020

ACKNOWLEDGEMENT OF COUNTRY

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

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Mayor's Message



BOB PYNSENT MAYOR

It is a pleasure to present Council's 2020-21 Operational Plan, which follows another successful year of delivering tangible results for our community.

Young families make up an important part of our community and we were proud to be able to deliver significant improvements to local parks across the region last financial year. From playground upgrades and the installation of shade sails to toilet upgrades and the delivery of Stage 3 of Bridges Hill Park and Playground, the outcomes have been fantastic. It has also been wonderful to witness these community facilities being utilised and enjoyed by young and old. We will continue to build on this and deliver more improvements to local parks in this plan.

Another highlight was officially opening work completed under the Hunter Valley Wine Country Tourism Signage Implementation Project. This included the construction of tourist wayfinding signage, including five information bays, three gateway entry signs and 20 precinct signs across the region. In January last year, the NSW Government announced a \$2.2 million grant for Council to continue rolling out this project, which will greatly benefit local businesses.

Our roads are of great importance to our community and we will continue to advocate for grant funding to ensure our ageing road network continues to get much needed upgrades.

This year will see the completion of the Gingers Lane upgrade in Abermain which was made possible with Council successfully securing \$3.2 million in grant funding. This particular project has seen wonderful innovation with the use of recycled glass 'sand' and upon completion, the project will have used 6.2 million glass bottles. The war on waste is everyone's responsibility and I am proud our Council is leading the way with alternate technology and uses for waste materials.

We will continue to build a safe, connected and creative community. I am very proud of our unique community culture and look forward to Council continuing to deliver successful community events and initiatives. Australia Day, Seniors Festival, Youth Week, Spring Awakening and Carols in the Park are just some of the events we work closely with the community to deliver each year. The joy that these events bring to people of all ages and abilities is so wonderful to see.

We have some exciting projects planned for 2020-21, so please take the time to review the plan and find out what is happening in your community.

“

*We will continue to
build a safe, connected
and creative community*

”

General Manager's Message

LOTTA JACKSON GENERAL MANAGER

As General Manager of Cessnock City Council, I look forward to implementing the 2020-21 Operational Plan and working with you to accomplish great things in our community.

This plan sets out clear goals and actions to be achieved over the next 12 months which will allow us to build on and meet our objectives under the Delivery Program 2017-21. We will also continue to bring our community's vision to life which is to be a thriving, attractive and welcoming place to both live and work.

Our Council and our staff are more dedicated than ever to working with, and for the community. We are outcomes focussed and want to see the community prosper.

We will continue to focus on enhancing the customer experience. The launch of our new customer-focused website earlier this year was an achievement and has made it easier for you to do business with us and find the information you need. Our customer service team has also been focussed on making positive change. This was recognised at the National Local Government Awards last year, when they achieved a highly commended in the 'Customer Service Team of the Year' category. We will continue to look for ways to improve the way we do things to make all of your experiences and interactions with us positive.

As a Council, it is our job to work for the community and deliver the projects listed in our Capital Works Program. Our team is looking forward to delivering a number of key projects including the final stages of Bridges Hill Park Playground and Access Improvement Project, works to the Kurri Kurri CBD, Paynes Crossing Bridge and the completion of Gingers Lane, Weston. Council has secured grant funding from the NSW Government's Bushfire Community Resilience and Economic Recovery Fund. This vital funding is to assist in delivering bushfire recovery activities. It comes at a time when our business and tourism industry are in need of critical support as a result of the bushfires but also the dire impacts of COVID-19. We will continue to look at opportunities to provide support to our community as it recovers.

I hope you take the time to read this plan and see what is in store for the year ahead, as we are certainly looking forward to delivering fantastic results across the whole community.



*This plan sets out
clear goals and actions
to be achieved over the
next 12 months*



Section 1

Introduction



OPERATIONAL PLAN 2020-21

The 2020-21 Operational Plan is a one year plan (the final year of the 4 year 2017-21 Delivery Program) developed to implement the adopted actions from the 2017-21 Delivery Program.

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

The operational plan is organised in the five desired outcomes as identified in the community strategic plan, *Cessnock 2027*.

They are:

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

Our Councillors



Paul Dunn
Councillor
Ward A



Mark Lyons
Councillor
Ward A



Allan Stapleford
Councillor
Ward A



Di Fitzgibbon
Councillor
Ward B



Ian Olsen
Councillor
Ward B



Jay Suvaal
Councillor
Ward B



Melanie Dagg
Councillor
Ward C



John Fagg
Councillor
Ward C



Anne Sander
Councillor
Ward C



Anthony Burke
Councillor
Ward D



Rod Doherty
Councillor
Ward D



Darrin Gray
Councillor
Ward D

Local Government Area

ABOUT OUR REGION

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

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

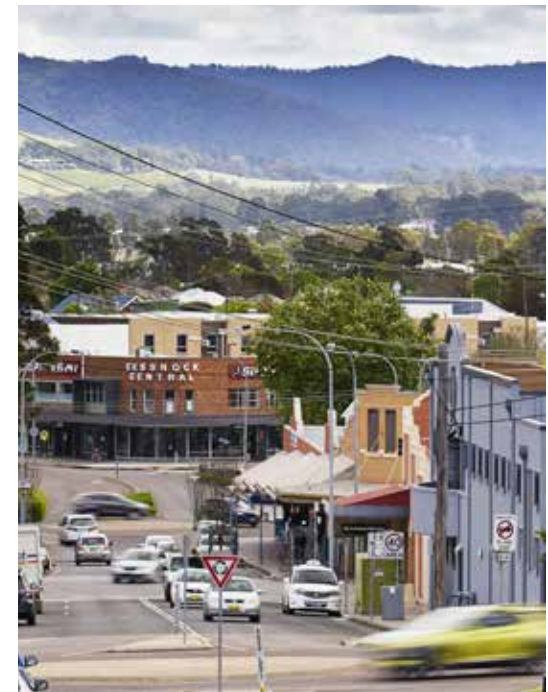
The Cessnock local government area is located on the traditional lands of the Wonnarua people, the Awabakal people and the Darkinjung people. European settlement dates from the 1820s when pastoralists arrived using land mainly for farming, market gardening and timber getting. The Great North Road was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

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

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

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

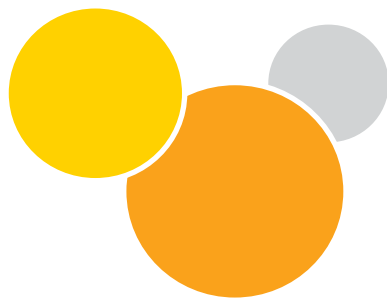
Changes to the mining industry led to the closure of the vast majority of mines, resulting in a decline in population in many villages and townships, especially since the 1980s. Many areas have undergone a change in character, with rural residential housing developments becoming popular. There has been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



Our community vision:

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

CESSNOCK - *attractive, thriving and welcoming*



Integrated Planning & Reporting Framework

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

Community Strategic Plan

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

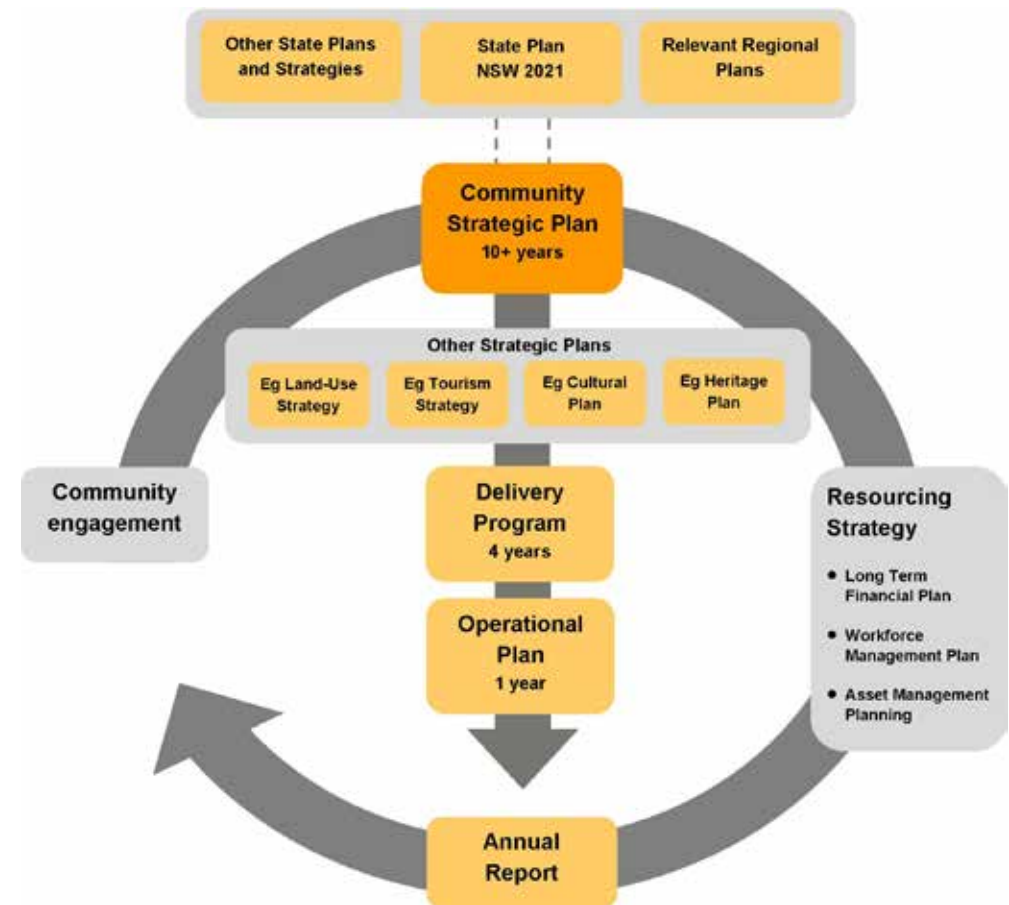
In doing this, the planning process will consider the issues and pressures that may affect the community and the level of resources that will realistically be available to achieve its aims and aspirations.

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

Delivery Program & Operational Plan

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

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



Resourcing Strategy

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

The resourcing strategy consists of three components:

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

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

Annual Report

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

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

The report also includes some information that is prescribed by the Local Government (General) Regulation 2005.

Community Consultation

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

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

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

Community consultation for the next community strategic plan commenced in February 2019.

Reporting Our Progress

The Local Government Act 1993 requires the General Manager to provide regular progress reports to Council with respect to progress against the principal activities detailed in its delivery program with reports provided at least every six months.

The quarterly budget review statements, required under clause 203 of the Local Government (General) Regulation 2005, provide financial information in regards to estimates of income and expenditure and are separately reported to Council.

At the end of each quarter (September, December, March and June) a report is prepared to assess our progress against delivery program actions and the capital works program.

Financial Sustainability

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

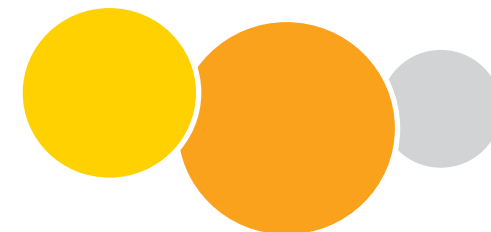
While Council achieved a positive outcome by being assessed as a "fit for the future" organisation, there is still work that needs to be done to achieve greater efficiencies across the organisation and provide the best value-for-money for our community.

The Financial Sustainability Initiative (FSI) was adopted to ensure Council continues to generate sufficient funds to provide the levels of service and infrastructure agreed with our community.

The FSI is an umbrella initiative for a series of projects that contribute to Council's fiscal future by focusing on reducing costs, increasing revenues and improving value-for-money.

FSI and other projects that contribute to Council's ongoing financial sustainability have been incorporated into Council's Integrated Planning and Reporting documents. These projects are identified throughout this document as follows:

* Project supporting financial sustainability



Operational Plan



“

The Operational Plan is developed to implement the operational activities that will achieve the longer term strategic directions set out in the Delivery Program and Community Strategic Plan.

”

Community's desired outcome:

A connected, safe and creative community

Community's Desired Outcome:

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

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



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

Objective 1.1:

Promoting social connections

Strategic Directions

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



DELIVERY PROGRAM 2017-21

- | | |
|-------|--|
| 1.1.1 | Engage with the community in reconciliation activities. |
| 1.1.2 | Develop and deliver programs to engage young people. |
| 1.1.3 | Commence implementation of the Disability Inclusion Action Plan. |
| 1.1.4 | Develop and deliver a program of community and civic events. |

OPERATIONAL PLAN 2020-21 (action)

	Operational Plan Target	Responsibility
1.1.1.a Organise an event to recognise National Reconciliation Week.	Event proposals are consulted with the Aboriginal and Torres Strait Islander Committee by April 2021. At least 1 event is organised and delivered during National Reconciliation Week.	Community & Cultural Engagement
1.1.1.b Coordinate and promote a community program of activities and events for NAIDOC Week.	Continue to build relationships with external stakeholder groups to encourage engagement in the NAIDOC Week calendar of events. Expand the program of activities and increase community awareness of and participation in the week. 2021 NAIDOC Week program developed and promoted a month prior to the event.	Community & Cultural Engagement

OPERATIONAL PLAN 2020-21 (action)		Operational Plan Target	Responsibility
1.1.1.c	Finalise the evaluation of the Innovate Reconciliation Action Plan 2018-2020.	Report on the achievements to the Aboriginal and Torres Strait Islander Committee by August 2020. Consult with the Committee in preparing the next action plan by April 2021.	Community & Cultural Engagement
1.1.2.a	Deliver an inclusive programming strategy for Cessnock Youth Centre and Outreach Service that engages and encourages young people to participate in a diverse range of social, recreational and educational activities.	Regularly consult with young people to further develop Cessnock Youth Centre and Outreach Service programming.	Community & Cultural Engagement
1.1.2.b	Develop a Youth Engagement Strategy.	Consult with young people and not for profit, community and government organisations by February 2021. Youth Engagement Strategy completed and adopted by 30 June 2021.	Community & Cultural Engagement
1.1.2.c	CYCOS, to continue working in partnership with external organisations to implement youth based community programs that promote and encourage well-being, address alcohol consumption and illicit drug use.	The programs delivered align with Council's adopted Health and Well-being Plan 2017-2021.	Community & Cultural Engagement
1.1.2.d	The Youth Week 2021 program of events is inclusive, engaging and celebrates young people.	The Youth Week 2021 program is promoted within the community 1 month prior to Youth Week. Cessnock Youth Centre & Outreach Service (CYCOS) is an active member of the 2021 Youth Week planning group. CYCOS has a range of diverse programs listed on the Youth Week 2021 program.	Community & Cultural Engagement
1.1.2.e	A school holiday program is made available to children and young people.	Promote and deliver diverse and inclusive activities during school holidays engaging with children and young people across the Cessnock LGA. The school holiday program to include activities at Cessnock Youth Centre & Outreach Service (CYCOS), Cessnock Performing Arts Centre and Cessnock City Library.	Community & Cultural Engagement
1.1.3.a	Develop the Disability Inclusion Action Plan 2021-2025.	Finalise the evaluation of the Disability Inclusion Action Plan 2017-2021 by March 2021. Report to the community on the plan's achievements by May 2021. The Disability Inclusion Action Plan 2021-2025 adopted by Council prior to 30 June 2021.	Community & Cultural Engagement

OPERATIONAL PLAN 2020-21 (action)	Operational Plan Target	Responsibility
1.1.4.a Coordinate and promote a community program of activities and events for the Cessnock City Seniors Festival.	<p>Continue to build relationships with external stakeholder groups to encourage engagement in Senior's Festival.</p> <p>Increase community awareness of and participation in the week.</p> <p>Activities offered align to the 5 Ways to Well-being Framework listed in the Health & Well-being Plan 2017-2021.</p> <p>The evaluation for Seniors Festival to occur by 30 June 2021.</p>	Community & Cultural Engagement
1.1.4.b Organise the Spring Awakening Festival event.	<p>The Spring Awakening Festival to include new program elements that engages families.</p> <p>Spring Awakening held September 2020.</p> <p>Spring Awakening to be promoted 1 month prior to the event.</p>	Community & Cultural Engagement
1.1.4.c Organise and deliver Carols In The Park 2020.	<p>The event is a free and engages families to participate in community activities.</p> <p>The media campaign and promotions for the event to occur 1 month prior.</p> <p>Event held December 2020.</p>	Community & Cultural Engagement
1.1.4.d Organise ceremonies (and associated activities) for civic events such as Australia Day, Mayoral Scholarships and Citizenship presentations.	Ongoing	Executive Support

Objective 1.2:

Strengthening Community Culture

Strategic Directions

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

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

OPERATIONAL PLAN 2020-21 (action)		Operational Plan Target	Responsibility
1.2.1.a	Investigate opportunities to improve Council's communication with the community.	Focus on digital media including the establishment of using email as a communication tool for residents. Review Council's use of Social Media channels.	Media & Communications
1.2.1.b	Monitor and review the implementation of Council's new website.	Establish internal procedures in relation to the management of the website that will strengthen the website as a communication tool into the future.	Media & Communications
1.2.1.c	Implement and provide community awareness for the new Cessnock LGA Community Directory and Community Events Calendar.	Regularly maintain Council's online community information tools in collaboration with other organisations and community groups. Regularly promote Council's online community information tools at local interagency meetings.	Community & Cultural Engagement
1.2.2.a	Be an active member of collaborative network groups that strive for inclusive, safer and healthier communities. This includes domestic violence, crime prevention and healthy lifestyles.	Ongoing engagement with local service providers scoping and participating in community development opportunities. Regular attendance at local interagency meetings.	Community & Cultural Engagement
1.2.2.b	Promote and administer Council's Community and Cultural Development Dollar for Dollar Grant Scheme.	Advertise at least one round of funding by 30 December 2020. Distribute all funds by 30 June 2021.	Community & Cultural Engagement
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.	Regularly communicate with community groups who operate from Council owned cultural facilities.	Community & Cultural Engagement
1.2.3.b	Finalise the design for the creation of a cultural hub at Cessnock Performing Arts Centre and pursue funding opportunities for the required works ensuring the facility remains a high quality cultural venue.	Investigations for a cultural hub at Cessnock Performing Arts Centre complete including costings for the design and funding opportunities by 31 July 2020.	Community & Cultural Engagement
1.2.3.c	Investigate and pursue funding opportunities for renewal works at Cessnock City Library Branch further creating a facility that is modern and revitalised.	Ongoing with funding grants for renewal works to be in accordance with Council's Asset Management Plan.	Community & Cultural Engagement
1.2.4.a	Promote and deliver Council's Dollar for Dollar programs to community groups including the eligibility criteria for infrastructure projects that seek to improve Council owned and/or managed community facilities to be welcoming, engaging, inclusive, safe and accessible.	Advertise at least one round of funding by 30 December 2020. Distribute all funds by 30 June 2021.	Open Space & Community Facilities

OPERATIONAL PLAN 2020-21 (action)	Operational Plan Target	Responsibility
1.2.4.b * Prepare and submit applications for funding to improve and/or construct community, sporting and aquatic facilities.	<p>Where criteria can be met, applications will be submitted for projects contained within adopted Strategic Plans, Masterplans, Operational and Delivery Plans and opportunities as they arise.</p> <p>Examples of funding include but are not limited to:-</p> <ul style="list-style-type: none"> Heritage Grants - Caring for State heritage Public Reserves Management Fund Infrastructure Grants Everyone Can Play Community Swimming Grant Community Building Partnership Stronger Country Communities Rebuilding NSW Regional Growth - Environment & Tourism Resources for Regions NSW Regional Communities Development Fund NSW Community Safety Fund Regional Sports Infrastructure Building Better Regions Funds Social Housing Community Improvement Fund Club Grants National Stronger Regions Fund Hunter Infrastructure and Investment Fund. 	Open Space & Community Facilities
1.2.4.c Support community groups to manage facilities in conjunction with Council by providing assistance and advice within resources where appropriate.	Implement lease and/or licence agreements where appropriate.	Open Space & Community Facilities
1.2.5.a Continue to develop and implement masterplans for community, sporting and aquatic facilities.	<p>Develop - Branxton Community Hall, Weston Civic Centre and Maybury Peace Park Weston.</p> <p>Implement - Bridges Hill Cessnock, Carmichael Park Bellbird, Cemeteries, Cessnock Pool, East End Oval Cessnock, Greta Central Oval, Miller Park Branxton, Mount View Park Cessnock, Weston Commercial Centre Masterplan.</p>	Open Space & Community Facilities
1.2.6.a Implement the Cessnock City Council Cemeteries Masterplan.	Submit applications for funding where applicable and delivering projects listed in the Cemeteries Capital Works Program.	Open Space & Community Facilities

*** Project supporting financial sustainability**

Objective 1.3:

Promoting safe communities

Strategic Directions

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

DELIVERY PROGRAM 2017-21

1.3.1	Participate in collaborative partnerships to prevent crime.
1.3.2	Carry out regulatory and education programs to protect residential amenity and community health and safety.
1.3.3	Continue to comprehensively and professionally process construction certificates and complying development certificates.
1.3.4	Continue implementation of local government road safety projects from the Road Safety Strategic Plan 2014-2018.
1.3.5	Improve the safety of the road network.

OPERATIONAL PLAN 2020-21 (action)	Operational Plan Target	Responsibility
1.3.1.a Collaborate through participation on the Cessnock City Liquor Accord and Community Safety Precinct Committee.	Attend meetings as required.	Infrastructure
1.3.2.a Assess requests for additional, changes to existing and special event alcohol-free zones.	Assess requests as required.	Infrastructure
1.3.2.b Conduct two internal driver awareness sessions to improve health and safety through compliance with road rules.	Deliver sessions in concert with HR team.	Infrastructure
1.3.2.c Conduct two Graduated Licensing Scheme Workshops for supervisors and learner drivers.	Delivery GLS workshops in accordance with Local Government Road Safety Program as per approved project timeframes by 30 June 2021.	Infrastructure
1.3.2.d Engage with other Hunter Councils to investigate the establishment of a regional animal shelter/pound.	Completed by 30 June 2021.	Health & Building

OPERATIONAL PLAN 2020-21 (action)		Operational Plan Target	Responsibility
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.	Ongoing.	Health & Building
1.3.4.a	Deliver road safety education and awareness programs on alcohol and fatigue under the joint Local Government Road Safety Program.	Delivery road safety education on alcohol and fatigue in accordance with Local Government Road Safety Program as per approved project timeframes by 30 June 2021.	Infrastructure
1.3.4.b	Implement the Road Safety Strategic Plan 2020-24, by participating in conduct of driver behaviour campaigns to target speeding and motor cycle safety.	Delivery road safety education on speeding and motorcycle safety in accordance with Local Government Road Safety Program as per approved project timeframes by 30 June 2021.	Infrastructure
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.	Provide designs and documentation as required by 30 June 2021.	Infrastructure
1.3.5.b	On-going assessment of applications for over mass, over size vehicle movements within the LGA.	Assess applications for OSOM route/journey approvals as received from NHVR.	Infrastructure
1.3.5.c	Research and respond to road safety and road engineering enquiries.	Respond to road safety and road engineering enquires on demand and submit to LTC process where necessary.	Infrastructure
1.3.5.d	Prepare reports for and facilitate the Local Development Committee (Traffic).	Report to and facilitate LDC (traffic) meetings as required until 30 June 2021.	Infrastructure
1.3.5.e	Prepare reports for and facilitate the Local Traffic Committee.	Report to and facilitate LTC meetings as required until 30 June 2021.	Infrastructure
1.3.5.f	Collaborate with partners to develop and maintain a street light network to improve the safety of the road network.	Collaborate, develop and maintain public lighting until 30 June 2021.	Infrastructure
1.3.5.g	*Oversee the accelerated replacement of existing eligible street lights with energy efficient LEDs.	Continue oversight of LED accelerated replacement program in accordance with program guidelines and timeframes until 30 June 2021.	Infrastructure

*** Project supporting financial sustainability**

Objective 1.4:

Fostering an articulate and creative community

Strategic Directions

- 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.

DELIVERY PROGRAM 2017-21

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

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

1.4.3 Promote and participate in a range of cultural and heritage activities across the local government area.

Reported at 1.1

OPERATIONAL PLAN 2020-21 (action)

Operational Plan Target

Responsibility

1.4.1.a Deliver an engaging Cessnock Performing Arts Centre season with programming strategy that considers Council's community plans, diversity and inclusion.

Cessnock Performing Arts Centre annual season program to be launched February 2021.

Cessnock Performing Arts Centre program to include performances that engage adults, families, children, young people, people with disability and Aboriginal and Torres Strait Islander people.

Ongoing promotion of the program and upcoming performances using diverse media platforms.

Community & Cultural Engagement

1.4.1.b Deliver programs at Cessnock Performing Arts Centre that engage children and young people in cultural expression.

The venue to host and include within its program at least 3 performances that engage children and young people.

Community & Cultural Engagement



OPERATIONAL PLAN 2020-21 (action)	Operational Plan Target	Responsibility
1.4.2.a Develop and promote Cessnock City Library digital services.	<p>Ongoing promotions of library digital services in the Cessnock City Library Newsletter and Library Facebook site.</p> <p>Regular library sessions made available to the community throughout the year raising awareness and education for how to access library digital services.</p>	Community & Cultural Engagement
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.	<p>Ongoing program of events developed and promoted to both library and non library users.</p> <p>Where possible, programs delivered are integrated with other celebratory and commemorative community events.</p>	Community & Cultural Engagement
1.4.2.c Deliver an inclusive programming strategy for Cessnock City Library that engages and encourages young people to participate in a diverse range of social, recreational and educational activities.	Regularly consult with young people to further develop library programming and increasing the library's engagement with young people.	Community & Cultural Engagement

MEASURES

Measures	Context/Benchmark	Base	Target
Regulatory Premises inspections	<p>This measure is the number of regulatory premises inspections carried out divided by the programmed regulatory premises inspections during a year.</p> <p>Regulatory premises inspections include food shop inspections, skin penetration inspections etc.</p> <p>This is a measure of Council's contribution to the health and safety of the community.</p> <p>In 2015-16 there were 732 inspections and 95% of programmed inspections were carried out.</p>	95% 2015-16	100%
Public Swimming Pool and Spa inspections	<p>This measure is the number of public swimming pools and spas inspected divided by the programmed number of public swimming pool and spa inspections.</p> <p>This is a measure of Council's contribution to the health and safety of the community.</p> <p>In 2015-16 there were 94 public swimming pools and spas and 100% of programmed inspections were carried out.</p>	100% 2015-16	100%
Participation in major civic and community events and programs.	<p>This measure is the number of community members attending and participating in major civic and community events and programs provided by CPAC each year.</p>	2,500 2015	Increase
Cessnock Performing Arts Centre Audience	<p>This measure is the number audience members that have attended performances at the Cessnock Performing Arts Centre in a calendar year.</p> <p>This measure is sourced from the centre's ticketing system.</p>	12,028 2015	Maintain
Library Programs	<p>This measure is the number of programs offered at Council's libraries.</p> <p>This data is sourced from NSW Public Libraries statistics.</p> <p>This is a measure of the libraries engagement with the community for the purpose of both recreation and education.</p> <p>In 2014-15 the median for NSW public libraries was 563 programs.</p>	810 programs 2014-15	> NSW median
Library Programs	<p>This measures the number of attendees at library programs.</p> <p>This data is sourced from NSW Public Libraries statistics.</p> <p>This is a measure of the libraries engagement with the community for the purpose of both recreation and education.</p> <p>In 2014-15 the median for NSW public libraries was 11,582 attendees.</p>	15,582 attendees 2014-15	> NSW median
Seniors Week	<p>This measures the diversity and growth of activities offered on the Seniors Week calendar.</p> <p>Number of activities listed in Seniors Week event calendar.</p> <p>The target measure was 15 in 2015-16.</p>	15 2015-16	Increase
Seniors Week	<p>This measures the engagement with the community during Seniors Week.</p> <p>Number of attendees at Seniors Week events.</p> <p>This measure was 1,500 in 2016-17.</p>	1,500 2016-17	Maintain

Measures	Context/Benchmark	Base	Target
Engagement with young people	This measure is the number of young people attending and participating in structured programs and drop-in services with CYCOS each year. This is a measure of the effectiveness of Council's provision of services to young people. This measure was 11,234 in 2015-16.	11,234 2015-16	Maintain
Youth Week	This measures the diversity and growth of activities offered on the Youth Week calendar. Number of activities listed in Youth Week event calendar. The target measure in was 15 in 2015-16.	15 2015-16	Increase
Youth Week	This measures the engagement with the community during Youth Week. Number of attendees at Youth Week events. This measure was 1,800 in 2016-17.	1,800 2016-17	Maintain
NAIDOC Week	This measures the diversity and growth of activities offered on the NAIDOC Week calendar. Number of activities listed in NAIDOC Week event calendar. The target measure was 10 in 2015-16.	10 2015-16	Increase
NAIDOC Week	This measures the engagement with the community during NAIDOC Week. Number of attendees at Council hosted NAIDOC Week events. This measure was 2,800 in 2016-17.	2,800 2016-17	Maintain
Aquatic Facility Patronage	This is a measure of attendance and utilisation of Kurri Kurri Aquatic & Fitness Centre. Number of customers per annum. This data is sourced from attendance data. This measure was 120,000 in 2015-16.	120,000 2015-16	>120,000
Aquatic Facility Patronage	This is a measure of attendance and utilisation of Cessnock Aquatic facility. Number of customers per annum. This data is sourced from attendance data. This measure was 42,102 in 2016-17.	42,102 2016-17	>42,150
Aquatic Facility Patronage	This is a measure of attendance and utilisation of Branxton Aquatic facility. Number of customers per annum. This data is sourced from attendance data. This measure was 25,771 in 2016-17.	25,771 2016-17	>25,800

INTEGRATED PLANS AND STRATEGIC STUDIES

- Cessnock City Council Road Safety Strategic Plan 2020-24
- Cessnock LGA Signage Strategy, 2015
- Cycling Strategy, Cessnock City Council 2016
- Disability Inclusion Action Plan 2017-2021
- Library Review, Report & Strategy 2014-2024, Cessnock City Council
- 2031: A Vision for the Future - Community Infrastructure Strategic Plan, Cessnock City Council
- Recreation & Open Space Strategic Plan 2018, Cessnock City Council
- Innovate Reconciliation Action Plan 2018-2020

CAPITAL WORKS PROGRAMS

A CONNECTED, SAFE & CREATIVE COMMUNITY



POOLS FACILITIES
RENEWAL



COMMUNITY
BUILDINGS RENEWAL



RECREATION
BUILDINGS RENEWAL



CEMETERIES
FACILITIES
CONSTRUCTION



CULTURAL
FACILITIES RENEWAL

Operational Budget - A Connected, safe and creative community

Operational Budget						
Activity	2019-20 Budget	2020-21 Operating Expenditure	2020-21 Operating Revenue	2020-21 Capital Expenditure	2020-21 Capital Revenue	2020-21 Budget
A connected, safe and creative community						
Social Planning	30,510	31,700	-	-	-	31,700
Youth Services	259,550	284,200	(7,700)	-	-	276,500
Building Maintenance	1,531,600	1,564,500	25,900	-	-	1,590,400
Tidy Towns	67,700	40,800	(2,000)	-	-	38,800
Open Space and Community Facilities	3,943,847	3,878,757	(681,813)	2,262,187	(575,205)	4,883,926
Asset Management - Buildings	1,188,567	638,905	59,683	151,700	-	850,288
Recreation Parks	557,600	602,700	-	-	-	602,700
Cemeteries	165,800	404,100	(271,200)	30,000	-	162,900
Swimming Pools	1,535,253	1,644,900	(336,200)	525,555	(242,355)	1,591,900
Sanitary	7,380	50	7,700	-	-	7,750
Health & Building	197,100	211,100	-	-	-	211,100
Environmental Health	568,100	863,250	(251,500)	-	-	611,750
On-Site Sewage Management	(516,600)	-	(486,500)	-	-	(486,500)
Ranger/Animal Control	654,205	1,337,231	(749,100)	-	-	588,131
Rural Fire Services	578,800	848,449	(169,849)	-	-	678,600
State Emergency Services	459,067	525,726	(66,659)	-	-	459,067
Road Safety	52,700	96,800	(73,200)	-	-	23,600
Libraries	1,647,400	1,814,039	(237,550)	217,200	(47,150)	1,746,539
Cessnock Performing Arts Centre	686,350	1,043,725	(101,670)	-	-	942,055
Cessnock Regional Art Gallery	82,300	72,305	3,900	-	-	76,205
Community & Cultural Programs	388,800	434,700	(2,000)	-	-	432,700
Marthaville	21,500	22,300	-	-	-	22,300
Richmond Main	68,000	78,600	8,900	-	-	87,500
Wollombi Cultural Centre	2,000	2,000	-	-	-	2,000
Sub-Total	14,177,529	16,440,837	(3,330,858)	3,186,642	(864,710)	15,431,911

2020-2021 CAPITAL WORKS

CEMETERIES FACILITIES CONSTRUCTION PROGRAM (CFC)			
LOCATION	PROJECT	2020-21	PROJECT CODE
All Cemeteries (Aberdare, Cessnock, Kurri Kurri, Ellalong, Millfield)	Signage Renewal	\$12,000	CFC-2016-003
Aberdare Lawn Cemetery	Columbarium Wall	\$23,000	CFC-2021-001
TOTAL		\$35,000	
<i>Funding Source:</i>		Internal Loans	\$35,000

COMMUNITY BUILDINGS CONSTRUCTION PROGRAM (CBC)			
LOCATION	PROJECT	2020-21	PROJECT CODE
Various Council Buildings	Solar Panel Installation	\$126,000	CBC-2021-001
TOTAL		\$126,000	
<i>Funding Source:</i>		Energy Efficiency Reserve	\$126,000

CULTURAL AND COMMUNITY BUILDINGS RENEWAL PROGRAM (RBC)			
LOCATION	PROJECT	2020-21	PROJECT CODE
Weston Civic Centre	Internal and External Painting	\$39,700	RBC-2021-007
Various Facilities	Asset Renewal	\$63,000	RBC-2021-009
Cessnock Performing Arts Centre	Air-Conditioning Replacement - Stage 1	\$32,000	RBC-2020-010
Wollombi Cultural Centre and Marthaville	Deck Refurbishment	\$32,000	RBC-2020-011
Former Greta Council Chambers	Internal painting and repairs	\$25,000	RBC-2021-010
TOTAL		\$191,700	
<i>Funding Source:</i>		General Fund	\$191,700

RECREATION BUILDINGS RENEWAL PROGRAM (RBR)			
LOCATION	PROJECT	2020-21	PROJECT CODE
Carmichael Park Bellbird	Change Room Upgrade	\$30,000	RBR-2021-003
High Street Park Greta	Roof Replacment on Rotunda	\$10,000	RBR-2021-004
Carmichael Park Bellbird, Birraleee Park Kurri Kurri, Molly Worthington Courts Kurri Kurri.	Food Premises Compliance Program	\$28,700	RBR-2021-002
Cessnock Civic Indoor Sports Centre	External Painting	\$25,000	RBR-2021-009
Various Facilities	Recreation Buildings Asset Renewal	\$12,000	RBR-2021-008
Drain Oval, Cessnock	Amenities Renewal	\$61,000	RBR-2021-010
Orange Street Oval, Abermain	Amenities Renewal	\$12,000	RBR-2021-011
Greta Central Park	Amenities Improvements	\$19,000	RBR-2021-012
TOTAL		\$197,700	
<i>Funding Source:</i>		General Fund	\$187,700
		Reserves	\$10,000

POOLS FACILITIES RENEWAL PROGRAM (RFP)			
LOCATION	PROJECT	2020-21	PROJECT CODE
Cessnock Pool	Splashpad (Pending Additional Funding)	\$857,830	RFP-2020-004
Branxton, Cessnock, Kurri Kurri	Aquatic Facility Renewal Program	\$310,200	RFP-2021-004
TOTAL		\$1,168,030	
<i>Funding Source:</i>		General Fund	\$230,200
		Grant (Stronger Country Communities Fund Round 2)	\$242,355
		Reserves	\$80,000
		Developer Contributions	\$615,475

Community's desired outcome:

A sustainable and prosperous economy

Community's Desired Outcome:

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

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

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



Objective 2.1:

Diversifying local business options

Strategic Directions

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

DELIVERY PROGRAM 2017-21

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

OPERATIONAL PLAN 2020-21 (action)		Operational Plan Target	Responsibility
2.1.2.a	*Undertake research for economic analysis and reporting, prepare publications, submissions and discussion papers and collate economic development information pertaining to major funding attraction.	Complete three economic related government submissions by 30 June 2021. Submit five economic development grant applications by 30 June 2021.	Economic Development
2.1.2.b	Create an economic development and infrastructure funding advocacy agenda.	Completed by 1 May 2021.	Economic Development
2.1.3.a	Review and update Advance Cessnock City business investment attraction promotional materials.	Completed by 1 March 2021.	Economic Development
2.1.3.b	Collaborate with Advance Cessnock partners, and the NSW Investment Concierge Service to facilitate and accommodate investment leads.	Hold four Advance Cessnock City Partners meetings by 30 June 2021. Maintain monthly meetings with the NSW Investment Concierge Service.	Economic Development
2.1.3.c	Identify, contact and encourage 20 businesses located within the Newcastle and Lake Macquarie area who would benefit from expanding into the Cessnock City Council local government area.	Completed by 30 June 2021.	Economic Development
2.1.4.a	Support Advance Cessnock City partnership through providing economic development grants and sponsorship for projects which improve the business environment, build capacity and capabilities amongst businesses, stimulate investment, enterprise and job creation as well as enhance the city's image.	2021-22 Grant and sponsorship applications open 20 March 2021. 2021-22 Grant and sponsorship applications close 24 April 2021. 2021-22 Grant and sponsorship funding awarded by 30 June 2021. 2020-21 Grant and sponsorship project acquittal completed by 30 June 2021.	Economic Development
2.1.4.b	Support and nurture existing economic activity in the city through Advance Cessnock City, collaborate with Advance Cessnock partners and fosters sustained business productivity, growth and employment through business engagement opportunities and projects.	Promote and support twelve business training programs by 30 June 2021. Run four "Support Local" campaigns by 30 June 2021.	Economic Development
2.1.4.c	Develop city wide Economic Development Strategy which prescribes a clear strategic framework for achieving the goals identified within the Community Strategic Plan.	Brief Councillors by 30 September 2020. Draft the Economic Development Strategy by 31 January 2021. Report to Council seeking exhibition by 30 March 2021. Adoption of Economic Development Strategy by 30 June 2021.	Economic Development
2.1.5.a	Review and update the Airport Chapter of Cessnock DCP 2010.	Engage consultant to undertake background studies by 30 July 2020. Complete review of existing chapter by 31 November 2020. Report to Council seeking exhibition by 30 March 2021. Adoption of new chapter by 30 June 2021.	Strategic Planning
2.1.5.b	Finalise the Hydro Aluminium Planning Proposal, DCP and Section 94 plans.	Draft report to Council seeking exhibition by 28 February 2021. Council adoption by 30 June 2021.	Strategic Planning

*** Project supporting financial sustainability**

Objective 2.2:

Achieving more sustainable employment opportunities

Strategic Directions

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

DELIVERY PROGRAM 2017-21

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

OPERATIONAL PLAN 2020-21 (action)

	Operational Plan Target	Responsibility	
2.2.1.a	Provide monthly Advance Cessnock City news updates, provide critical and relevant information to businesses via the Advance Cessnock City website and provide monthly job information updates via the Cessnock City Jobs Portal.	Release twelve monthly E-News updates by 30 June 2021. Complete fortnightly jobs portal updates until 30 June 2021. Ongoing monitoring and maintenance of the Advance Cessnock City website.	Economic Development
2.2.2.a	Use the Cessnock City Jobs Portal and Business Capability Study to support the quarterly jobs forums aimed at improving employment and training outcomes.	Hold four jobs forums by 30 June 2021.	Economic Development
2.2.4.a	Continue to implement the graduate, trainee and apprenticeship framework.	Ongoing.	Human Resources

Objective 2.3:

Increasing tourism opportunities and visitation in the area

Strategic Directions

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

DELIVERY PROGRAM 2017-21

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

OPERATIONAL PLAN 2020-21 (action)

- | | Operational Plan Target | Responsibility |
|---------|---|----------------------|
| 2.3.1.a | Attend quarterly Hunter Valley Wine Tourism Alliance meetings. | Economic Development |
| 2.3.1.b | Complete phase 1 of the post bushfire destination marketing campaign by 30 September 2020.
Complete the "Love Hunter Valley/Love NSW" marketing campaign with Destination NSW by 30 June 2021. | Economic Development |

Operational Plan Target

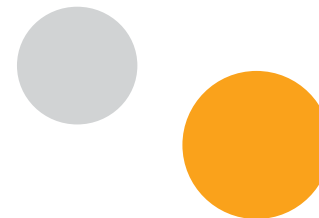
Responsibility

OPERATIONAL PLAN 2020-21 (action)	Operational Plan Target	Responsibility
2.3.2.a Provide quality visitor services to Level 1 Accreditation standards under the Accredited Visitor Information Centre network.	Accreditation review form completed by 1 February 2021. Accreditation received by 1 April 2021. Provide ongoing Visitor services.	Economic Development
2.3.2.b * Develop a Hunter Valley Visitor Information Centre Business Plan aimed at financial sustainability and increased visitation while offering value to businesses under Fee for Service and marketing initiatives.	Completed by 1 November 2020.	Economic Development
2.3.2.c Undertake a review of the Hunter Valley Visitor Information Centre digital platforms and booking services to ensure they support visitor needs and financial sustainability.	Completed by 1 October 2020.	Economic Development
2.3.3.a Process applications for the regulation of traffic associated with community events, road events and festivals.	Assess applications for regulation of traffic associated with community events and festivals as received in accordance with statutory timeframes until 30 June 2021.	Infrastructure
2.3.4.a Continue implementation of the Hunter Valley Wine Country Signage Strategy subject to grant funding being received.	Installation of street blades and community facility signage in Kurri Kurri , Weston, Abermain, Heddon Greta to be completed by 30 June 2021 grant funding dependant.	Infrastructure
2.3.4.b Prepare a methodology to repeal the existing Vineyard Mapping System and engage the community.	Completed by 30 June 2021.	Infrastructure

* Project supporting financial sustainability

MEASURES

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



INTEGRATED PLANS AND STRATEGIC STUDIES

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

PROGRAMS

A SUSTAINABLE AND PROSPEROUS ECONOMY



CESSNOCK CBD
MASTERPLAN



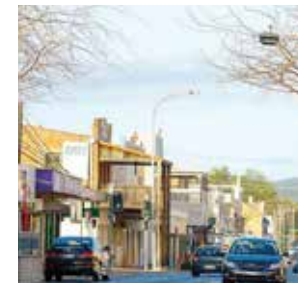
KURRI KURRI
DISTRICT PLAN



HUNTER VALLEY
VISITOR CENTRE



VINEYARD SIGNAGE



ECONOMIC
DEVELOPMENT

Operational Budget - A sustainable and prosperous economy

Operational Budget						
Activity	2019-20 Budget	2020-21 Operating Expenditure	2020-21 Operating Revenue	2020-21 Capital Expenditure	2020-21 Capital Revenue	2020-21 Budget
A prosperous and sustainable economy						
Economic Development	527,500	520,100	-	-	-	520,100
Visitors Information Centre	342,200	561,119	(235,900)	112,500	-	437,719
Sub-Total	869,700	1,081,219	(235,900)	112,500	-	957,819

2020-2021 CAPITAL WORKS

CESSNOCK CIVIC PRECINCT REVITALISATION PROGRAM (RCC)			
LOCATION	PROJECT	2020-21	PROJECT CODE
Bridges Hill Park Playground, Cessnock	Upgrade Bridges Hill Park Playground	\$851,018	RCC-2017-001
Bridges Hill Park, Cessnock	Improve Walking Path Access from CBD to Bridges Hill Park	\$198,000	RCC-2019-010
TOTAL		\$1,049,018	
<i>Funding Source:</i>		Grants (Restart NSW, Resources for Regions)	\$459,205
		Loan	\$589,813

KURRI KURRI TOWN CENTRE PROGRAM (CTK)		FUNDING YEAR	
LOCATION	PROJECT	2020-21	PROJECT CODE
Kurri Kurri Commercial Centre	Upgrade Commercial Centre	\$3,717,900	CTK-2020-001
Lang Street, Kurri Kurri	Upgrade Town Centre Stage 1 - Phase 2 Detailed Design & Phase 3 Construct	\$536,000	CTK-2021-001
TOTAL		\$4,253,900	
<i>Funding Source:</i>		Grant (Restart NSW, Resources for Regions)	\$3,447,900
		Developer Contributions	\$500,000
		General Fund	\$306,000

SIGNAGE/VINEYARD ROADS PROGRAM (CRV)		FUNDING YEAR	
LOCATION	PROJECT	2020-21	PROJECT CODE
Various	Hunter Valley Wine Country Tourist Signage - Phase 1 Investigate & design, Phase 2 Detailed design, Phase 3 Construct	\$1,948,876	CRV-2020-001
TOTAL		\$1,948,876	
<i>Funding Source:</i>		Grants (Restart NSW, Resources for Regions)	\$1,506,876
		General Fund	\$42,000
		Developer Contribution	\$400,000

Community's desired outcome:

A sustainable and healthy environment

Community's Desired Outcome:

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

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

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



Objective 3.1:

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

Strategic Directions

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

DELIVERY PROGRAM 2017-21

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

* Project supporting financial sustainability

OPERATIONAL PLAN 2020-21 (action)		Operational Plan Target	Responsibility
3.1.1.a	Prepare Urban Growth Management Strategy/sequencing Plan.	Project Management Plan by 31 July 2020 Draft UG/SP report to Council for exhibition by 31 December 2020	Strategic Planning
3.1.1.b	Commence review of Cessnock LEP 2011.	Prepare a project management plan by 30 August 2020 Prepare Discussion paper by 31 March 2021	Strategic Planning
3.1.1.c	Finalise the Environmental Lands Review.	Complete field studies/ground truthing by 31 October 2020 Draft report to Council by 28 February 2021 Final Report by 31 May 2021	Strategic Planning
3.1.1.d	Finalise the Heddon Greta, Cliftleigh Land Use Strategy.	Report to Council seeking public exhibition by 30 September 2020 Adoption of final strategy by 31 December 2020	Strategic Planning
3.1.1.e	Commence review of the Cessnock DCP 2010 chapters	Prepare Project Management Plan by 30 November 2020 Prepare Issues/discussion Paper by 31 May 2021 Review project will roll into 2021/22	Strategic Planning
3.1.1.f	Finalise a housing strategy.	Finalise report to Council seeking exhibition by 30 June 2020 Adoption of final report by Council by 30 September 2020	Strategic Planning
3.1.2.a	Commence Villages PDP / Masterplans	Prepare Project Management Plan by 31 August 2020 Draft report to Council seeking exhibition by 31 March 2021	Strategic Planning
3.1.3.a	Finalise the review of land use planning controls within the vineyard district.	Final Directions report to Council for endorsement by 31 August 2020	Strategic Planning
3.1.4.a	Deliver an 'Our Bushland Festival' (incorporating the Bioblitz).	The festival aims to improve community awareness of significant local biodiversity. The festival will be held Sunday 30 August 2020. Promotion will commence six weeks prior to event.	Environment & Waste
3.1.5.a	*Installation of solar systems on key Council buildings as per Council's Revolving Energy Fund Action Plan.	Solar panels to be installed on Council's Administration Building, Cessnock Library, Kurri Kurri Library, the Visitor Information Centre, CPAC and an additional system at the Works Depot by 30 June 2021.	Environment & Waste
3.1.6.a	Prepare Contamination Land Information System.	Engage consultant by 31 July 2020 First draft of register completed by 31 January 2021	Strategic Planning

* Project supporting financial sustainability

OPERATIONAL PLAN 2020-21 (action)		Operational Plan Target	Responsibility
3.1.6.b	Determine remediation requirements and costings for the six high priority former waste sites. Commence remediation of highest priority site, which will be determined during the investigation phase.	Brief Council on remediation costings and proposed program by December 2020.	Environment & Waste
3.1.6.c	Contribute to assessing the flood impacts of development.	Produce flood certificates and respond to flood referrals – 100% within 10 days.	Infrastructure
3.1.6.d	Raise community awareness about the implications of developing flood impacted land through availability of information on Council's website and Planning Certificates.	Update flood mapping of newly adopted flood studies within one month. Implement improvements to flood certificates in July 2020.	Infrastructure
3.1.7.a	Finalise the Aboriginal Cultural Heritage Study.	First Draft ACHS report provided to Council by 28 February 2021.	Strategic Planning
3.1.7.b	Identify, protect and manage Council's civil infrastructure with heritage significance including sandstone kerb and gutter.	Develop Sandstone Kerb and Gutter Management Plan in December 2020.	Infrastructure
3.1.7.c	Protect and manage Council's civil infrastructure with heritage significance through progressing the transfer of Gillies Bridge to TfNSW.	Transfer effective from 1 July 2020. Progress and finalise transfer.	Infrastructure
3.1.8.a	Inspect commercial and residential on-site sewerage management systems in accordance with risk based priority routine inspection program.	Base target > 80% of routine monitoring inspections completed in accordance with the annual program.	Health & Building
3.1.8.b	Conduct routine inspection of all food and regulated premises, including public pools and skin penetration premises in accordance with the NSW Food Authority Partnership and relevant legislative requirements.	100% of scheduled inspections to be completed by 30 June 2021.	Health & Building
3.1.8.c	Implementation of Council's companion animals education programs focusing on responsible pet ownership.	Hold 2 Free Microchip days, 1 in November 2020 and 1 in May 2021; Promote off-leash areas via social media and newsprint in October 2020; Carry out annual compliance checks for menacing, dangerous and restricted dogs as required by legislation; Carry out barking dog education program in February 2021 via social media and newsprint; Carry out education program for companion animal faeces management via social media and newsprint in July 2020.	Health & Building
3.1.8.d	Implementation of the Regional Weeds Action Plan.	Undertake inspection and treatment of high priority sites and pathways, programmed and aerial inspections, as well as education, events and promotional activities.	Environment & Waste

OPERATIONAL PLAN 2020-21 (action)		Operational Plan Target	Responsibility
3.1.8.e	Continue community engagement and education relating to environmental initiatives.	Support national tree day in July 2020. Work with schools as requested. Assist in the implementation of regional sustainability programs with Hunter Joint Organisation and service delivery partners.	Environment & Waste
3.1.8.f	Support environment and sustainability community groups, including Tidy Towns, within the LGA to implement awareness and onground projects.	Council Policies relating to the Tidy Towns program will be updated by December 2020. Dollar for dollar grants will be awarded to support these programs.	Environment & Waste
3.1.9.a	Implement high priority projects from the Swamp/Fishery Creek Floodplain Risk Management Plan through progressing installation of a Flood Warning System and promotion of the House Raising Scheme.	Support Abermain Landcare weed removal and rehabilitation of Swamp Creek. Commence construction of the Abermain and Weston Flood Warning System by May 2020 (grant dependent).	Infrastructure
3.1.9.b	Implement high priority projects from the Cessnock City/Black Creek Flood Risk Management Plan through progressing installation of a Flood Warning System and promotion of the House Raising Scheme.	Commence construction of the Cessnock Flood Warning System Stage 1 by May 2020 (grant dependent). Promote the Voluntary House Raising via correspondence with eligible property owners in August 2020.	Infrastructure
3.1.9.c	Implement high priority projects from the Wollombi Flood Risk Management Study and Plan by operating the Flood Warning System and raising community awareness to promote preparation of individual Flood and Evacuation Plans.	Promote Wollombi Flood Warning System to Wollombi community in August 2020. Assist property and business owners develop Flood and Evacuation plans in collaboration with NSW SES in September 2020.	Infrastructure
3.1.9.d	Facilitate Council's Floodplain Management Committee.	Hold quarterly Floodplain Management Committee meetings in September, December, March and June.	Infrastructure
3.1.9.e	Implement high priority projects from the Greta/Anvil Creek Flood Study including investigation of flood mitigation works.	Commence Greta Floodplain Risk Management Study and Plan in March 2021 (grant dependent).	Infrastructure
3.1.9.f	Continue the review of the Infrastructure Plan to suit planned expansion of new infrastructure for future development in collaboration with Strategic Planning.	Incorporate Australian Rainfall and Runoff 2019 into Council's engineering design guidelines and specifications. Develop waterway and WSUD technical guidelines, planning requirements and development controls in April 2021. Develop stormwater asset renewal strategy in September 2020. Map all flood prone land in Cessnock local government area in July 2020.	Infrastructure
3.1.10.a	Investigate and design works identified in the Stormwater, Waterway and Floodplain Strategy.	Incorporate Australian Rainfall and Runoff 2019 into Council's engineering design guidelines and specifications. Develop waterway and WSUD technical guidelines, planning requirements and development controls in April 2021. Develop stormwater asset renewal strategy in September 2020. Map all flood prone land in Cessnock local government area in July 2020.	Infrastructure
3.1.11.a	Finalise and implement the Cessnock City Council Tree Strategy.	Finalise strategy by 31 December 2020. Complete actions in line with available resources commencing January 2021.	Open Space & Community Facilities
3.1.12.a	Update standard conditions of development consent and roadside drainage elements in Engineering Requirements for Development.	Preparing for completion by June 2021.	Infrastructure
3.1.12.b	Update the profile of vehicle access crossing on Council's Standard Drawings contained in the Engineering Requirements for Development.	Preparing for completion by June 2021.	Infrastructure
3.1.12.d	Develop community information about roadside drainage.	Update website information on roadside drainage in December 2020.	Infrastructure

Objective 3.2:

Better utilisation of existing open space

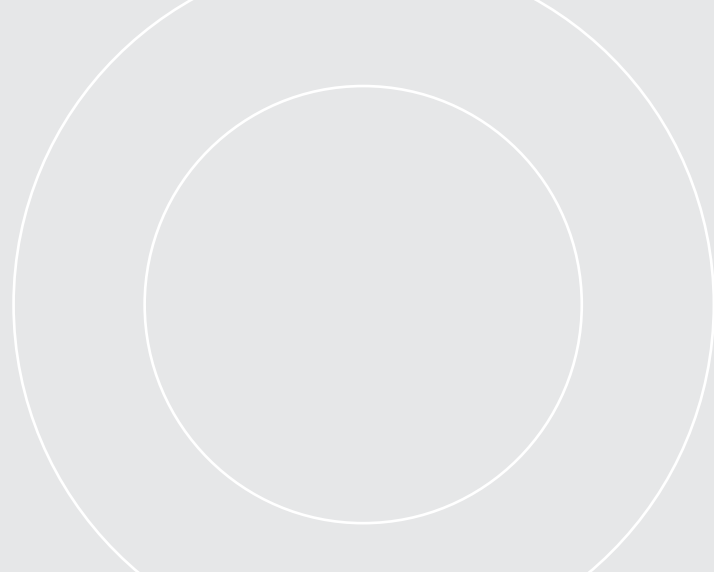
Strategic Directions

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

DELIVERY PROGRAM 2017-21

3.2.1	Implement the Recreation & Open Space Strategic Plan 2019.
3.2.2	Develop and update Plans of Management.
3.2.3	Continue to implement the adopted masterplans for Council's recreation & community facilities and spaces.
3.2.4	Provide and maintain recreation facilities, streetscapes and public open space.

OPERATIONAL PLAN 2020-21 (action)	Operational Plan Target	Responsibility
3.2.1.a	Continue implementation of the recommendations from the Recreation & Open Space Strategic Plan 2019.	Open Space & Community Facilities
	Continue to collaborate with key stakeholders regarding the Richmond Vale Rail Trail. (Strategy Ref A1.3.2)	
	Review the provision, maintenance and management of public toilets in public open space and identify opportunities to rationalise facilities in line with community needs. (Strategy Ref A2.1.8)	
3.2.1.b	Implement Off Leash Dog Exercise Area Strategy.	Open Space & Community Facilities
3.2.2.a	Develop and update Plans of Management.	Open Space & Community Facilities
	Develop Plans of Management for Kitchener Poppethead and Wollombi Cultural Facilities.	
	Update the Generic Plan of Management for Parks.	



OPERATIONAL PLAN 2020-21 (action)	Operational Plan Target	Responsibility
3.2.3.a Continue to implement the adopted masterplans for Council's recreation and community facilities spaces.	Bridges Hill Cessnock Carmichael Park Bellbird Cemeteries Cessnock Pool East End Oval Cessnock Greta Central Oval Miller Park Branxton Mount View Park Cessnock Weston Commercial Centre Masterplan	Open Space & Community Facilities
3.2.4.a Undertake routine maintenance in accordance with schedules.	Link to works schedules https://www.cessnock.nsw.gov.au/Forms-documents/Community-information/Parks-Gardens-Maintenance-Schedule	Open Space & Community Facilities

Objective 3.3:

Better waste management and recycling

Strategic Directions

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

DELIVERY PROGRAM 2017-21		
3.3.1	Construct and introduce a waste transfer station at Council's Waste Management Centre.	Completed
3.3.2	Commence construction of the landfill extension project.	
3.3.3	Continue implementation of the priority projects from the Waste Management Strategy 2014-19 and the EPA Waste Less Recycle More program.	
3.3.4	Update the Waste Management Strategy for the period 2020-24.	
3.3.5	Continue to implement programs that target litter and illegal dumping.	

OPERATIONAL PLAN 2020-21 (action)	Operational Plan Target	Responsibility	
3.3.1.a	Design a permanent Administration and Education Centre, including staff amenities, for the waste transfer station and landfill operation.	Engage design consultant by 31 December 2020.	Environment & Waste
3.3.1.b	Replace storage facility at waste transfer station to allow for additional recyclable materials.	Complete replacement by 31 December 2020.	Environment & Waste
3.3.1.c	Review EPA licence options for the waste transfer station.	Review feasibility prior to 2020 renewal (October 2020).	Environment & Waste
3.3.2.a	Secure and commence management of Biodiversity Offset area.	Offset adopted by Council by September 2020. Signage installed by December 2020. Priority fencing installed by March 2021.	Environment & Waste
3.3.2.b	Commence clearing of landfill extension area to access operational cover material for landfill.	Engage contractor by March 2021.	Environment & Waste

OPERATIONAL PLAN 2020-21 (action)	Operational Plan Target	Responsibility
3.3.3.a Continue to appropriately manage problem wastes to reduce potential pollution to the environment.	<p>Hold mattress drop-off days in October 2020, March 2021 and June 2021.</p> <p>Promote mattress drop-off days for 6 weeks prior to the event.</p> <p>Investigate opportunities to expand mattress drop off events to include other problem waste for implementation in 2021-22.</p> <p>Continue the sharps disposal program.</p> <p>Continue to operate the community recycling centre and stations.</p> <p>Work with the EPA to deliver a household chemical cleanout event in May 2021.</p>	Environment & Waste
3.3.3.b Develop policies and procedures to increase the efficiency of waste services.	<p>Develop Business Continuity Plan by October 2020.</p> <p>Review remote servicing by March 2020</p>	Environment & Waste
3.3.3.c Project manage the development of waste management and recycling facilities in accordance with the Waste Management Strategy.	In line with the Waste Facilities Construction Program.	Infrastructure
3.3.4.a Implement a waste avoidance and reuse community engagement program targeting attitudes to consumption.	<p>Design by June 2021.</p> <p>Implement by 2021-25.</p>	Environment & Waste
3.3.4.b *Investigate opportunities to increase resource recovery at the waste management centre.	<p>Investigate soft plastics by September 2020.</p> <p>Investigate polystyrene by March 2021.</p>	Environment & Waste
3.3.4.c *Develop a reuse program at the waste management centre to divert waste from landfill.	<p>Research and planning will be undertaken by December 2020.</p> <p>Trial will be undertaken January to June 2021.</p>	Environment & Waste
3.3.4.d *Undertake a cost benefit analysis for the operation of Greta Transfer Station.	<p>Cost benefit analysis undertaken by March 2021.</p> <p>Report to Council with recommendations by June 2021.</p>	Environment & Waste
3.3.4.e Provide waste management services to the community.	Ongoing	Environment & Waste
3.3.5.a Participate in the regional illegal dumping (RID) squad.	Ongoing	Environment & Waste
3.3.5.b Undertake litter programs such as Adopt-a-Road and Clean Up Australia Day. Participate in the EPA's Litter Prevention Initiative, subject to grant funding.	Ongoing	Environment & Waste
3.3.5.c Undertake illegal dumping cleanups and prevention programs, subject to grant funding.	Ongoing	Environment & Waste

* Project supporting financial sustainability

MEASURES

Measures	Context/Benchmark	Base	Target
Biodiversity, sustainability and natural resource matters	<p>This measure is the number of people engaged in biodiversity, sustainability and natural resource workshops, presentations and consultation.</p> <p>The number of people attending workshops, presentations and consultations.</p>	N/A	1,000
Biodiversity, sustainability and natural resource matters	<p>This is the measure of decreased energy consumption in council properties.</p> <p>The number of megawatt hours used.</p> <p>This data is sourced from energy account data.</p>	1369 MW hrs 2016-17	Decrease
Environmental health and protection inspections	<p>This measure is the number of on-site sewage management systems inspections carried out divided by the programmed number of inspections in line with Council's On-Site Sewage Management System Strategy.</p> <p>This is a measure of Council's contribution to the health of the local environment.</p> <p>In 2015-16 749 inspections were carried out.</p>	83% 2015-16	>80%
Completion of Capital Works Program - Recreation	<p>This measure is the number of completed projects divided by the total number of projects of the current adopted Recreation & Buildings Capital Works Program.</p>	64%	>85%

Measures	Context/Benchmark	Base	Target
Waste & Recycling	This is a measure of the number of tonnes recycled and re-processed via the kerbside recycling and organics collection service. The kerbside recycling service was provided to 21,022 properties in 2015-16. This measure is sourced from Hunter Resource Recovery and Australian Native Landscapes service data.	5501t 2015-16	11,300t
Waste & Recycling	This is a measure of the number of domestic waste collection services provided by Council. In 2015-16 there were 21,022 domestic waste collection services. This data is sourced from the annual rates data.	21,022 2015-16	Increase
Waste & Recycling	This is a measure of the diversion of problem waste from landfill. The number of tonnes of problem waste collected at Cessnock Community Recycling Centre. This data is sourced from the EPA and Toxfree service data.	N/A	Increase
Waste & Recycling	This is a measure of the diversion of waste from landfill. The overall percentage diversion of waste from landfill. This data is sourced from service contractors and weigh bridge data.	N/A	Increase
Waste & Recycling	This is a measure of increased Resource Recovery at Cessnock Waste Management Centre. The number of tonnes recycled and re-processed from Cessnock Waste Management Centre. This data is sourced from weigh bridge data.	N/A	Increase
Illegal dumping	This is a measure of community engagement reporting illegal dumping. This is a measure of illegal dumping sites reported. This data is sourced from RID online entries.	N/A	Increase

INTEGRATED PLANS AND STRATEGIC STUDIES

- Carbon Management & Energy Reduction Plan
- Cessnock Biodiversity Strategy 2014
- Cessnock City Council Skate & BMX Facilities Needs Assessment 2020
- Cessnock City Flood Plain Risk Management Study & Plan 2016
- Cessnock Heritage Study 1994
- Cessnock LGA Aboriginal Heritage Study 2014
- Cessnock Local Environmental Plan 2011, Cessnock City Council
- Citywide Settlement Strategy 2010, Cessnock City Council
- Cemetery Strategy 2009, Cessnock City Council
- Cemeteries Masterplan Report 2019, Cessnock City Council
- Companion Animals Management Plan
- On-Site Sewage Management System Strategy 2012, Cessnock City Council
- Plans of Management and Masterplans for Recreation and Community Facilities
- Recreation & Open Space Strategic Plan 2018, Cessnock City Council
- Waste Management Strategy 2014-19, Cessnock City Council
- Weeds Action Plan 2015-20

CAPITAL WORKS PROGRAMS

A SUSTAINABLE & HEALTHY ENVIRONMENT



DRAINAGE



FLOODPLAIN
MANAGEMENT



RECREATION
FACILITIES



RECREATION
BUILDINGS



WASTE
MANAGEMENT

Operational Budget - A sustainable and healthy environment

Operational Budget						
Activity	2019-20 Budget	2020-21 Operating		2020-21 Capital		2020-21 Budget
		Expenditure	Revenue	Expenditure	Revenue	
A sustainable and healthy environment						
Drainage	349,900	445,400	(1,573,482)	1,810,399	-	426,700
Flood Management	68,000	43,000	(30,000)	-	-	13,000
Weed Programs	88,600	197,000	(95,000)	-	-	102,000
Land Use Planning	808,000	1,214,100	(229,000)	-	-	985,100
Waste and Environmental Management	369,000	312,500	(125,800)	120,000	-	306,700
Waste Services	-	14,779,500	(16,649,500)	1,870,000	-	-
Sub-Total	1,683,500	16,991,500	(18,702,782)	3,800,399	-	1,833,500

2020-2021 CAPITAL WORKS

WASTE FACILITIES CONSTRUCTION PROGRAM (CFW)			
LOCATION	PROJECT	2020-21	PROJECT CODE
Cessnock Waste Management Centre	Administration and Education Centre – Investigation, planning and design	\$62,000	CFW-2021-001
Cessnock Waste Management Centre	Storage shed construction	\$56,000	CFW-2021-002
Cessnock Waste Management Centre	New Landfill Development – Stage 1 clearing and preliminary excavation	\$134,000	CFW-2021-003
Cessnock Waste Management Centre	Biodiversity Offset – Signage and Stage 2 fencing	\$118,000	CFW-2021-004
Former Sanitary Depot Kurri Kurri	Stage 1 Remediation	\$169,000	CFW-2021-005
TOTAL		\$539,000	
<i>Funding Source:</i>		Waste Reserve	\$539,000

DRAINAGE CONSTRUCTION PROGRAM (CDR)			
LOCATION	PROJECT	2020-21	PROJECT CODE
Heddon Street, Kurri Kurri	Improve Drainage - Phase 3 Construct	\$130,000	CDR-2020-003
Thomas Street, North Rothbury	Upgrade Drainage Stage 1 - Phase 3 Construction	\$211,399	CDR-2020-006
Margaret and Thomas Streets, Cessnock	Upgrade Street Drainage - Phase 2 Detailed design, Phase 3 Construct	TBA	CDR-2018-003
Various	Upgrade Minor Drainage Works - Phase 1 Investigate & design, Phase 2 Detailed design, Phase 3 Construct	\$35,000	CDR-2021-000
Congewai Street, Aberdare	Upgrade Drainage - Phase 1 Investigate & design	\$70,000	CDR-2021-001
Rawson Street, Aberdare	Upgrade Drainage - Phase 1 Investigate & design	\$18,000	CDR-2021-006
Greta - Whitburn Estate	Upgrade Trunk Drainage Stage 3 & 4 - Phase 3 Construct	\$609,000	CDR-2021-002
Booth Street, Kurri Kurri	Upgrade Street Drainage - Phase 2 Detailed design, Phase 3 Construct	\$445,000	CDR-2021-003
Coronation Street, Kurri Kurri	Upgrade Drainage Stage 2 - Phase 1 Investigate & design	\$58,000	CDR-2021-004
Portland Street, Millfield	Upgrade Trunk Drainage - Phase 2 Detailed design	\$88,000	CDR-2021-005
Cessnock Street, Branxton	Upgrade Drainage - Phase 1 Investigation and design	\$18,000	CDR-2021-008
Cooper Street, Heddon Greta	Form Drainage Channel Stage 2 - Phase 1 Investigate & design	\$41,000	CDR-2021-009
Various	Drainage Asset Renewal Program	\$231,000	CDR-2021-010
TOTAL		\$1,954,399	
<i>Funding Source:</i>		Loan	\$847,233
		Stormwater Levy	\$517,000
		Reserves	\$442,166
		General Fund	\$148,000

FLOODPLAIN MANAGEMENT PROGRAM (PMF)			
LOCATION	PROJECT	2020-21	PROJECT CODE
Various	Investigation, research and planning	\$19,000	PMF-2021-002
Wollombi	Operate Flood Warning System	\$30,000	PMF-2020-002
TOTAL		\$49,000	
<i>Funding Source:</i>		Stormwater Levy	\$13,000
		Reserves	\$15,000
		Contributions (Singleton Council)	\$15,000
		General Fund	\$6,000

RECREATION FACILITIES RENEWAL PROGRAM (RFR)			
LOCATION	PROJECT	2020-21	PROJECT CODE
Various Playgrounds (Brunner Park East Branxton)	Install Concrete Plinths around Playground	\$20,000	RFR-2020-001
Bimbadeen Lookout, Mount View	Picnic Shelter and Seating	\$15,300	RFR-2021-003
Various Playgrounds	Install Concrete Plinths around Playground and Safety Surfacing	\$50,000	RFR-2021-001
Various Parks & Reserves	Asset Renewal	\$61,000	RFR-2021-002
Kurrl Kurri Skatepark	Conduct Works from Skatepark Audit	\$34,700	RFR-2021-006
TOTAL		\$181,000	
<i>Funding Source:</i>		General Fund	\$161,000
		Reserves	\$20,000

RECREATION FACILITIES CONSTRUCTION PROGRAM (CFR)			
LOCATION	PROJECT	2020-21	PROJECT CODE
Crawfordville Park Millfield	Skate module, fencing and park furniture	\$166,670	CFR-2019-006
Miller Park Branxton	Masterplan implementation - Long Jump Pits, Childrens Bike Circuit, Rebound Wall, Drainage	\$301,401	CFR-2020-005
Poppethead Park Kitchener	Masterplan implementation	\$75,098	CFR-2020-006
East Cessnock Oval	Construction of Retaining Wall - stage 1	\$53,000	CFR-2021-001
Paxton Park	Playground Shade Program	\$27,000	CFR-2021-002
Carmichael Park Bellbird	Masterplan	\$32,000	CFR-2021-004
Mount View Park Cessnock	Floodlight Pole	\$14,500	CFR-2021-005
Richmond Main Colliery	Cyclone fencing installation western side of train track	\$53,000	CFR-2021-006
Margaret Johns Park, Kurri Kurri	Additional Spectator Seating	\$12,000	CFR-2021-007
Various Parks	Installation of Fencing	\$39,800	CFR-2021-008
Crawfordville Community Hall, Millfield	Construction of a New Skatepark Adjacent to Community Hall	\$89,000	CFR-2021-009
TOTAL		\$884,469	
<i>Funding Source:</i>			
	Developer Contributions	\$516,169	
	General Fund	\$252,300	
	Grants (Australian Cricket Infrastructure Fund, NSW ICC T20)	\$116,000	

Community's desired outcome:

Accessible infrastructure, services and facilities

Community's Desired Outcome:

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

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



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

Objective 4.1:

Better transport links

Strategic Directions

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

DELIVERY PROGRAM 2017-21

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

* Project supporting financial sustainability

OPERATIONAL PLAN 2020-21 (action)	Operational Plan Target	Responsibility
4.1.1.a * Prepare applications for available grant funding to improve commuter, freight and tourism transport links.	Prepare Grant funding applications in accordance with specific grant funding guidelines and timeframes until 30 June 2021.	Infrastructure
4.1.1.b * Prepare funding applications for upgrades of public transport stops.	Prepare CPTIGS funding applications in accordance with CPTIGS grant funding guidelines and timeframes until 30 June 2021.	Infrastructure
4.1.2.a Continue investigation and design the high priority upgrade of Wollombi Road, Cessnock as per the Cessnock LGA Traffic & Transport Strategy.	Continue investigation and design of Wollombi Road, Cessnock upgrade and commence community engagement on design concepts by October 2020.	Infrastructure
4.1.3.a Implement the following high priority pathway project from the Pedestrian Access & Mobility Plan:	First Street, Weston Construct pathway by 30 June 2021.	Infrastructure
4.1.4.a Investigate and design the following high priority project from the Cycling Strategy:	Cumberland Street, Cessnock Construct pathway by 30 June 2021.	Infrastructure
4.1.4.b Commence implementation of the Trails Strategy.	Establish a Trails Reference Group and facilitate meetings. (Strategy Ref A2.1 & A2.2) Advocate for the enhancement of trails within National Parks, State Conservation Areas, State Forests and Crown Land. (Strategy Ref A1.4)	Open Space & Community Facilities
4.1.5.a Progress the trail concept development for the Richmond Vale Rail Trail where resources permit.	Obtain approvals for construction where resources permit.	Open Space & Community Facilities
4.1.5.b Participate in the Richmond Vale Rail Trail working group.	Attend meetings where required.	Open Space & Community Facilities
4.1.7.a Review all existing Planning agreements	Complete consultation (both internal and external by 31 December 2020 Report to Council seeking exhibition by 31 March 2021 Adoption of revised planning agreement by 30 June 2021	Strategic Planning
4.1.7.b Progress the review of the Huntlee Planning Agreement.	Complete consultation by 30 September 2020 Draft planning agreement and report to Council by 31 December 2020 Adoption of amended agreement by 31 March 2021	Strategic Planning
4.1.7.c Commence the 1st review of the Cessnock Wide Infrastructure Contributions Plan.	Complete review of work schedules by 30 December 2020 Draft CWICP report to Council by 31 March 2021 Adoption of CWICP by Council by 30 June 2021	Strategic Planning

*** Project supporting financial sustainability**

Objective 4.2:

Improving the road network

Strategic Directions

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

DELIVERY PROGRAM 2017-21	
4.2.1	* Develop prioritised capital works programs in line with adopted asset management plans.
4.2.2	Deliver prioritised on-ground capital works and maintenance programs.
4.2.3	* Continue to improve support services and facilities to assist works delivery and service provision.
4.2.4	Work with the State Government to develop a land use strategy for the Hunter Expressway corridor. Completed

OPERATIONAL PLAN 2020-21 (action)	Operational Plan Target	Responsibility	
4.2.1.a	* Develop prioritised capital works programs in line with adopted Asset Management Plans.	The prioritised Capital Works Program in the AMP is the 4 year Delivery Program 2017-2021.	Infrastructure
4.2.1.b	Review and update Road Network Asset Management Plan.	Review AMP by May 2021. Report to Council for adoption by 30 June 2021.	Infrastructure
4.2.2.a	Undertake in-house design and document road work, bridges and culverts to meet required service levels for the Capital Works Program.	Continuing design and documentation for completion of relevant Capital Works Program.	Infrastructure
4.2.2.b	Contribute to delivery of the annual Capital Works Program.	Provide project management services for delivery of relevant Capital Works Program	Infrastructure
4.2.3.a	* Complete the priority projects from the heavy plant and equipment service improvement project.	Completed by 30 June 2021.	Works & Operations
4.2.3.b	Progress the improvements identified in the Depot Masterplan.	Completed by 30 June 2021.	Works & Operations

Objective 4.3:

Improving access to health services locally

Strategic Directions

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

DELIVERY PROGRAM 2017-21

4.3.1 Advocate for health services on behalf of the community.

OPERATIONAL PLAN 2020-21 (action)

Operational Plan Target

Responsibility

4.3.1.a Healthy eating programs for young people are delivered at the Cessnock Youth Centre and Outreach Service building.

Undertake upgrade works to the kitchen facility at Cessnock Youth Centre and Outreach Service to further expand healthy eating programs

Community & Cultural Engagement

MEASURES

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

INTEGRATED PLANS AND STRATEGIC STUDIES

- Asset Management Strategy
- Asset Management Plans
- Cessnock Airport Strategic Plan
- Cessnock Cycling Strategy 2016
- Cessnock LGA Signage Strategy 2015
- Cessnock LGA Traffic and Transport Strategy 2018
- Development Contribution Plans
- Health and Well-being Plan 2017-21
- Pedestrian Access and Mobility Plan 2016
- Draft Stormwater, Waterway and Floodplain Strategy

CAPITAL WORKS PROGRAMS

ACCESSIBLE INFRASTRUCTURE, SERVICES & FACILITIES



Carparks, accessways & pathways



Road Construction



Cessnock Airport



Road Safety



Bridge Construction

Operational Budget - Accessible infrastructure, services and facilities

Operational Budget						
Activity	2019-20 Budget	2020-21 Operating Expenditure	2020-21 Operating Revenue	2020-21 Capital Expenditure	2020-21 Capital Revenue	2020-21 Budget
Accessible infrastructure, services and facilities						
Depot Management	199,700	182,900	21,200	16,000	-	220,100
Procurement / Contracts	(34,000)	142,350	(25,500)	15,000	-	131,850
Design	1,087,300	1,842,000	(378,000)	1,000	-	1,465,000
Fleet Management	-	(472,000)	(1,284,000)	1,756,000	-	-
Airport Operations	175,500	526,800	(390,200)	20,000	-	156,600
Asset Planning	1,347,800	1,235,487	15,600	-	-	1,251,087
Construction Program	(8,261,338)	(521,180)	(3,594,900)	8,830,556	(6,318,176)	(1,603,700)
Local Road Bridge Programs	1,141,700	682,229	(1,512,384)	4,336,033	(2,374,349)	1,131,529
Resealing Program	9,741,547	(93,600)	(1,256,000)	3,777,000	-	2,427,400
Works Delivery Administration	814,974	819,900	-	-	-	819,900
Administration - Outdoor Overheads	1,056,300	1,376,500	(275,000)	-	-	1,101,500
Works and Operations Programs	6,039,800	7,732,500	(2,080,000)	334,800	-	5,987,300
Private Works	72,700	73,800	-	-	-	73,800
Sub-Total	13,381,983	13,527,686	(10,759,184)	19,086,389	(8,692,525)	13,162,366

2020-2021 CAPITAL WORKS

AIRPORT CONSTRUCTION PROGRAM (PCA)		2020-21	
LOCATION	PROJECT	BUDGET	PROJECT CODE
Cessnock Airport	Fencing end of runway 17	\$20,000	PCA-2020-006
TOTAL		\$20,000	
<i>Funding Source:</i>		General Funds	\$20,000

AIRPORT RENEWAL PROGRAM (PRA)		2020-21	
LOCATION	PROJECT	BUDGET	PROJECT CODE
Cessnock Airport	Pavement Repair / Upgrade	\$107,000	PRA-2020-006
TOTAL		\$107,000	
<i>Funding Source:</i>		General Funds	\$7,000
		Reserves	\$100,000

BRIDGE CONSTRUCTION PROGRAM (CBS)			
LOCATION	PROJECT	2020-21	PROJECT CODE
Nelson Street, Greta	Replace Anvil Creek Bridge - Phase 2 Detailed design and Phase 3 Construct	\$1,705,785	CBS-2017-005
Paynes Crossing Road, Paynes Crossing	Replace Paynes Crossing Bridge - Phase 3 construct	\$2,581,549	CBS-2019-001
Bathurst Street, Abermain	Rehabilitate Bridge - Phase 1 Investigate and design	\$11,000	CBS-2019-004
Doyle Street, Cessnock	Rehabilitate Bridge - Phase 1 Investigate and design	\$11,000	CBS-2021-001
Kline Street, Weston	Replace Bridge -Phase 2 detailed design and Phase 3 construct	\$340,900	CBS-2018-005
Yango Creek, Wollombi	Replace Bridge over Wollombi Brook - Phase 3 Construct	\$1,176,500	CBS-2017-004
TOTAL		\$5,826,734	
<i>Funding Source:</i>		Grants (Bridge Renewal Program, Bridge Renewal Program (Round 4), Restart NSW, Fixing Country Roads Program)	\$1,874,349
		Reserves	\$1,942,051
		General Funds	\$814,300
		Contributions (Singleton Council)	\$500,000
		Developer Contributions	\$696,034

GRAVEL REHAB & RESHEETING PROGRAM (RRG)			
LOCATION	PROJECT	2020-21	PROJECT CODE
Gravel Rehab & Resheeting Program	Various	\$352,800	RRG-2021-001
TOTAL		\$352,800	
<i>Funding Source:</i>		General Fund	\$352,800

RMS BLACKSPOT OR SAFER ROADS PROGRAM (CRR)			
LOCATION	PROJECT	2020-21	PROJECT CODE
Oakey Creek Road, Cessnock	Road shoulders, flexible barriers, rumble strips, and reflective signage	\$1,151,400	CRR-2021-006
TOTAL		\$1,151,400	
<i>Funding Source:</i>		Grant (Safer Roads Program, Liveable and Safe Urban Communities)	\$1,053,400
		General Fund	\$98,000

LOCAL ROAD CONSTRUCTION PROGRAM (CRL)			
LOCATION	PROJECT	2020-21	PROJECT CODE
Gingers Lane, Weston	Upgrade road Stage 3 - Phase 3 Construct	\$2,593,485	CRL-2019-007
Hart Road, Gingers Lane, Government Road, Loxford	Replace roundabout - Phase 3 Construct	\$2,604,000	CCL-2021-001
Various	Stabilise slopes - Phase 1 Investigate & design, Phase 2 Detailed design, Phase 3 Construct	\$44,000	CRL-2021-002
TOTAL		\$5,241,485	
<i>Funding Source:</i>		Special Rate Variation	\$1,296,000
		Reserves	\$40,000
		Grants (Restart NSW, Fixing Country Roads Program)	\$1,059,353
		General Fund	\$446,132
		Contributions (Transport for NSW)	\$2,400,000

LOCAL ROAD RENEWAL PROGRAM (RRL)			
LOCATION	PROJECT	2020-21	PROJECT CODE
Various	Renew car park - Phase 2 Detailed design and Phase 3 Construct	\$55,000	RRL-2021-004
Congewai Road, Paxton	Renew road from Millfield to CH500 - Phase 2 Detailed design and Phase 3 Construct	\$250,084	RRL-2021-005
Mount View Road, Cessnock	From Barrett to Links – Phase 1 Investigation & Design, Phase 2 Detailed design and Phase 3 Construction	\$403,399	RRL-2019-010
Mansfield Street, Greta	Renew road from Nelson to Camp - Phase 2 Detailed design and Phase 3 Construct	\$126,400	RRL-2021-008
Mitchell Avenue, Kurri Kurri	Renew road from Rail Crossing to Northcote - Phase 2 Detailed design and Phase 3 Construct	\$414,960	RRL-2021-009
Sandy Creek Road, Quorrobolong	Renew road from Bridge to CH800 -Phase 2 Detailed design and Phase 3 Construct	\$295,800	RRL-2021-006
Shedden Street, Cessnock	Renew from Mount View to Florence - Phase 2 Detailed design and Phase 3 Construct	\$241,024	RRL-2021-007
Aberdare Street, Kitchener	Renew Stage 2 from from Abermain to Abernethy - Phase 2 Detailed design and Phase 3 Construct	\$103,600	RRL-2020-005
Scott Street, Cessnock	Renew from Mount View to Maclean - Phase 2 Detailed design and Phase 3 Construction	\$86,000	RRL-2020-007
Paynes Crossing Road, Paynes Crossing	Stabilise slope 1.3 to 1.7 km north of Williams Bridge - Phase 2 Detailed design and Phase 3 Construct	\$514,000	RRR-2021-004
TOTAL		\$2,490,267	
<i>Funding Source:</i>			
		Grants	\$1,065,399
		Special Rate Variation	\$465,000
		General Fund	\$866,268
		s7.11 Funds	\$93,600

TRAFFIC FACILITIES PROGRAM (CFT)			
LOCATION	PROJECT	2020-21	PROJECT CODE
Gallagher Street, Cessnock	Install traffic calming - Phase 1 Investigate & design	\$12,000	CFT-2016-006
Wollombi Road, Wollombi	Upgrade intersection - Phase 2 Detailed Design	\$160,300	CFT-2019-003
Various Bus Stops	Upgrade Bus Stops for Disability Discrimination Act Compliance - Phase 1 Investigate & design, Phase 2 Detailed design and Phase 3 Construct	\$70,000	CFT-2021-006
Nulkaba Public School Precinct	Road Safety & Parking Improvements	\$61,500	CFT-2021-001
Various Bus Stop upgrades	Upgrades Bus Stops and Shelters - Phase 1 Investigate & design, Phase 2 Detailed design and Phase 3 Construct	\$50,000	CSB-2020-001
TOTAL		\$353,800	
<i>Funding Source:</i>			
		General Fund	\$30,000
		Grants (Block, CPTIGS 17-19)	\$163,500
		Reserves	\$160,300

PATHWAY CONSTRUCTION PROGRAM (CPW)			
LOCATION	PROJECT	2020-21	PROJECT CODE
Bridge Street, Cessnock	Provide shared pathway Stage 2 - Phase 3 construct	\$289,000	CPW-2020-001
Melbourne Street, Abermain	Provide pathway from Gouldburn to car park - Phase 1 Investigate & design, Phase 2 Detailed design and Phase 3 Construct	\$11,000	CPW-2021-001
Cessnock	Alfred Street - children's school crossing	\$18,000	CPW-2021-002
Cumberland Street, Cessnock	Upgrade pathway from Cooper to Hall - Phase 1 Investigate & design, Phase 2 Detailed design and Phase 3 Construct	\$61,000	CPW-2021-003
Hall Street, Cessnock	Provide pathway at Darwin - Phase 1 Investigate & design, Phase 2 Detailed design and Phase 3 Construct	\$6,000	CPW-2021-004
Maitland Road, Cessnock	Provide traffic calming at Gallagher - Phase 2 Detailed design and Phase 3 Construct	\$11,000	CPW-2021-005
Quarrybylong Street, Cessnock	Replace existing pathway - Phase 1 Investigate & design, Phase 2 Detailed design and Phase 3 Construct	\$6,000	CPW-2021-008
West Avenue, Cessnock	Provide hazard markers and signage - Phase 1 Investigate & design, Phase 2 Detailed design and Phase 3 Construct	\$6,000	CPW-2021-010
Merthyr Street, Kurri Kurri	Provide pathway from Lang to Barton - Phase 1 Investigate & design, Phase 2 Detailed design and Phase 3 Construct	\$82,100	CPW-2021-012
Mitchell Avenue, Kurri Kurri	Provide pathway from Lang to Maitland - Phase 1 Investigate & design, Phase 2 Detailed design and Phase 3 Construct	\$23,000	CPW-2021-013
First Street, Weston	Provide kerb ramp and pedestrian refuge - Phase 1 Investigate & design, Phase 2 Detailed design and Phase 3 Construct	\$11,000	CPW-2021-014
First Street, Weston	Provide pathway from Station to Hall - Phase 1 Investigate & design, Phase 2 Detailed design and Phase 3 Construct	\$70,000	CPW-2021-015
TOTAL		\$594,100	
<i>Funding Source:</i>		General Fund	\$305,100
		Reserves	\$289,000

REGIONAL ROAD RENEWAL PROGRAM (RRR)			
LOCATION	PROJECT	2020-21	PROJECT CODE
Regional Roads Resurfacing Program - various	Resurface Regional Roads	\$850,100	RRR-2021-002
Wollombi Road, Millfield	Renew road Stage 7 from Cedar Creek to Hayes - Phase 1 Investigate & design, Phase 2 Detailed design and Phase 3 Construct	\$441,000	RRR-2021-003
TOTAL		\$1,291,100	
<i>Funding Source:</i>		Grants (Block, Repair Program)	\$752,600
		Special Rate Variation	\$399,000
		General Fund	\$139,500

Community's desired outcome:

Civic leadership and effective governance

Community's Desired Outcome:

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

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



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

Objective 5.1:

Fostering & supporting community leadership

Strategic Directions

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

DELIVERY PROGRAM 2017-21

5.1.1 Foster professional development of Councillors.

5.1.2 Conduct pre-induction and induction programs for the 2020 local government election.

OPERATIONAL PLAN 2020-21 (action)

5.1.1.a Prepare a cost-effective professional development program based on the skill requirements and feedback from Councillors.

Operational Plan Target

Cost-effective professional development and training plan adopted and training provided.

Responsibility

Finance & Administration

Objective 5.2:

Encouraging more community participation in decision making

Strategic Directions

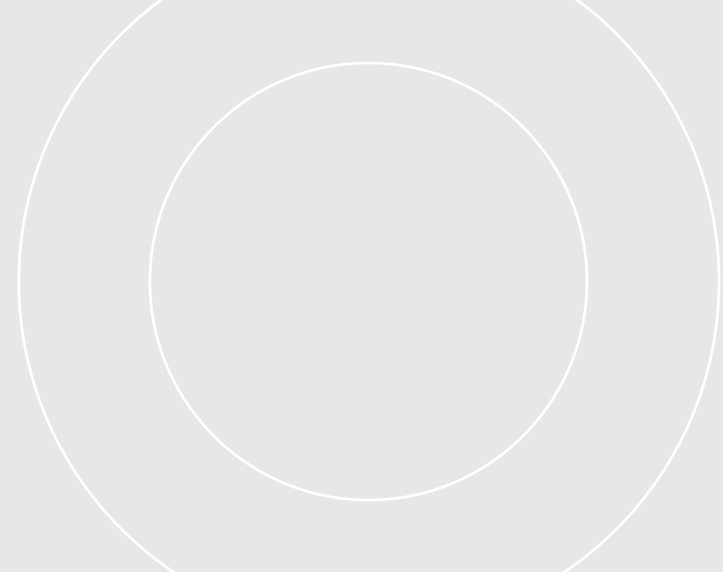
- We are informed about our community.
- We are involved in decisions affecting our community.
- We have improved relationships between different levels of government.

DELIVERY PROGRAM 2017-21

5.2.1	Commence implementation of the priority projects from the Communications & Engagement Strategy.
5.2.2	* Actively participate in and collaborate with Hunter Joint Organisation to promote the interests of the local government area.
5.2.3	* Continue to monitor and respond to the State Government's local government reform program to improve the financial sustainability of councils.
5.2.4	Continue to support and monitor the operations of Section 355 committees.

OPERATIONAL PLAN 2020-21 (action)	Operational Plan Target	Responsibility
5.2.1.a Review and update the Community Engagement Strategy.	Strategy adopted by 30 September 2020.	Business Support & Customer Relations
5.2.1.b Develop a toolkit and checklist to undertake effective community engagement, which support projects, programs and services provided by Council.	Toolkit and checklist developed by 30 September 2020.	Business Support & Customer Relations
5.2.1.c Increase opportunities for our Council to collaborate with community members.	Develop engagement methods ensuring a wide range of our community is reached, including students, young people, the elderly, indigenous communities, people from diverse cultural and social backgrounds, people with disabilities, businesses, environmental and community groups, and any other stakeholders or agencies.	Business Support & Customer Relations

* Project supporting financial sustainability



OPERATIONAL PLAN 2020-21 (action)	Operational Plan Target	Responsibility
5.2.1.d Undertake engagement with stakeholders, residents, community members/groups and businesses regarding Council projects, programs, strategies and services.	Ongoing	Business Support & Customer Relations
5.2.2.a * Actively participate in and collaborate with Hunter Joint Organisation to promote the interests of the LGA.	Ongoing	General Manager
5.2.3.a * Monitor and respond to the State Government's local government reform program.	Ongoing	Finance & Administration
5.2.4.a Meet with groups on a regular basis and provide assistance where required.	Provide assistance to committee's around the operation of Community Facilities. Engage with committee's in the lead up to Local Government Elections in 2021 relating to updates to the s355 Committee Operations Manual.	Open Space & Community Facilities

*** Project supporting financial sustainability**

Objective 5.3:

Making Council more responsive to the community

Strategic Directions

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

DELIVERY PROGRAM 2017-21	
5.3.1	Develop and commence implementation of the Customer Service Strategy sub-plans.
5.3.2	Continue to conduct regular development consultation forums.
5.3.3	Continue to efficiently and effectively process development applications and respond to planning-related enquiries.
5.3.4	Develop and implement a strategic and operational internal audit plan.
5.3.5	Implement the Risk Management Strategy.
5.3.6	* Implement systems and strategies to improve productivity across the organisation.
5.3.7	Continue to educate staff on statutory compliance obligations.
5.3.8	Carry out governance functions, provide advice and conduct education programs to comply with legislation and best practice.
5.3.9	* Action the Strategic Property Review.
5.3.10	Further embed IP&R as the centrepiece of the new LG Act.
5.3.11	* Continue implementation of the Financial Sustainability Initiative projects.
5.3.12	* Continue to improve financial systems and services to support the organisation.
5.3.13	Continue to improve Council's use of technology to inform and engage the community.
5.3.14	Implement the Workforce Plan.

* Project supporting financial sustainability

OPERATIONAL PLAN 2020-21 (action)		Operational Plan Target	Responsibility
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.	Undertake corporate Customer Service Excellence Training to all staff within Council by June 2021. Undertake Customer Relations training to meeting the communities expectations on a quarterly basis.	Business Support & Customer Relations
5.3.1.b	Actively pursue continuous improvement to extend our systems and tools used to meet the needs of our customers.	Implementation of Call Centre Quality Management System (QMS) Call Recording by September 2020.	Business Support & Customer Relations
5.3.1.c	Commitment to innovation through review and streamlining of service channels, administrative workflows and procedures. Including Community Portal, website, improved function through customer feedback.	Ongoing	Business Support & Customer Relations
5.3.1.d	Undertake Benchmarking to measure the level of customer service provided to our community.	Engage Mystery Customer for Council walk-in and call centre enquiries on a monthly basis.	Business Support & Customer Relations
5.3.2.a	Conduct regular development consultation forums.	Conduct 2 forums per annum.	Development Services
5.3.3.a	Efficiently and effectively process development applications and respond to planning-related enquiries.	Process development applications within agreed timeframes. Respond to planning-related inquiries within agreed timeframes.	Development Services
5.3.3.b	Investigate the expansion of online lodgement of applications. Working with Council and Government agencies to introduce further online lodgement of applications as new modules are introduced through the NSW Planning Portal (ePlanning).	Ongoing	Business Support & Customer Relations
5.3.3.c	Assess mitigation of the impact of traffic generated by development.	Assess applications, provide recommendations to mitigate the impact of traffic generated by development and facilitate LDC (traffic) meetings as necessary until 30 June 2021.	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.	Preparing for completion by June 2021.	Infrastructure
5.3.3.e	Investigate the use of technology to improve efficiencies with respect to inspections associated with development compliance and development assessment.	Assess the suitability of available technology by December 2020. In the event suitable options are identified, trial and/or implement use of relevant technologies by June 2021.	Development Services
5.3.3.f	Continuous improvement of electronic assessment of applications. Review our internal processes and workflows in line with the Department of Planning and Environment's Best Practice Guide.	Ongoing	Business Support & Customer Relations
5.3.3.g	Investigate, introduce and Implement Electronic Inspections. Introduce new systems and processes to enable inspections to be carried out electronically. Expand to other business units within council.	Ongoing	Business Support & Customer Relations
5.3.3.h	Implementation and training of Authority Actus APP to allow assessment officers to undertake onsite inspections utilising the use of electronic devices. CRM categories, training and integration.	30 June 2021	Business Support & Customer Relations

OPERATIONAL PLAN 2020-21 (action)		Operational Plan Target	Responsibility
5.3.4.a	Develop and implement a strategic internal audit plan.	The approved Strategic Internal Audit Plan 2020-23 will be in place by 1 July 2020 for implementation and acquittal by 30 June 2021. The Strategic Internal Audit Plan 2021-25 will be developed by May 2021.	Internal Audit
5.3.5.a	Integrated Risk Management System (IRMS) implementation.	All documents within the Integrated Risk Management System (IRMS) to be complete, approved and loaded onto the Intranet and Council website (where required) by August 2020. Commence training all staff on the IRMS by the end of September 2020. All staff training to be complete by December 2020. Full implementation of all IRMS Framework by 1 January 2021.	Human Resources
5.3.6.a	Enterprise Agreement Negotiations.	Schedule the Negotiation timetable in consultation with the parties to the agreement by November 2020. Commence negotiations in December 2020 with a view to reaching agreement prior to the nominal expiry date of 1 July 2021.	Human Resources
5.3.6.b	Undertake a staff engagement survey.	Undertake survey by 30 September 2020. Report results to the ELT by 30 November 2020. Report results to staff in December 2020. If required, develop an action plan to address any key themes from the staff engagement survey by March 2021.	Human Resources
5.3.6.c	Ensure Council's information technology infrastructure is meeting staff expectations and is supported by vendors.	Technology Infrastructure replaced at end of operational life as per the long term asset management plan.	Information Technology
5.3.6.d	Review business paper software solutions to ensure Council is using the most efficient, effective and cost effective solution.	Recommendation provided to Executive Leadership Team.	Information Technology
5.3.6.e	Rollout Formlify and retire high volume paper (> 5 per week) based forms used by Council.	High Volume forms identified and 50% moved to Formlify.	Information Technology
5.3.7.a	Provide staff with awareness, tools, and knowledge to assist them in meeting their statutory compliance obligations.	Staff are made aware of their obligations in regard to statutory compliance and understand how to access information, tools and advice should the need arise by 30 June 2021.	Finance & Administration
5.3.8.a	Carry out governance functions, provide advice and conduct education programs to comply with legislation and best practice.	Awareness, advice and support is provided to staff to ensure they understand and comply with their legislative obligations and follow best practice. Ongoing	Finance & Administration
5.3.8.b	Adopt new technologies and processes that improve the security of Council's IT Systems.	Ongoing	Information Technology

OPERATIONAL PLAN 2020-21 (action)		Operational Plan Target	Responsibility
5.3.8.c	Adopt and implement the latest policy framework recommendations for IT related policies.	Ongoing	Information Technology
5.3.8.d	Create or review and update all policies that have been identified as required or are due for review. Place all policies where there are material changes on public exhibition. Policies identified are listed below:	All policy reviews to be completed by 30 June 2021.	Governance
d_01	Review and update Councillor Expenses and Facilities policy.	Completed by 30 June 2021.	Finance & Administration
d_02	Develop a new Councillor Expenses and Facilities policy when it is revised after the Council election and include the relevant contents of the policy on Councillors Acceptance of Invitations to Functions. Once complete revoke the old policy.	Completed by 30 June 2021.	Finance & Administration
d_03	Develop a new policy on Credit Cards. The Credit Card policy will replace the existing Credit Card protocol.	Completed by 30 June 2021.	Finance & Administration
d_04	Undertake the annual review (and update) of the Investment Policy.	Completed by 30 June 2021.	Finance & Administration
d_05	Review and update K10.1 Contributions Levied for Kerb and Guttering Construction Policy.	Completed by 30 June 2021.	Infrastructure
d_06	Review F31.1 Road Closures Associated with Filming Proposals Policy.	Completed by 30 June 2021.	Infrastructure
d_07	Adopt a Climate Change Policy. (3.1.6 Delivery Program objective)	Engage consultant by 31 July 2020 Engage consultant to undertake baseline greenhouse gas emissions report by 31 December 2020 Draft Climate Change Strategy by 31 March 2021	Strategic Planning
d_08	Abandoned or Unattended Shopping Trolley Policy.	Completed by October 2020	Health & Building
d_09	Parking Enforcement Policy.	Completed by December 2020	Health & Building
d_10	Control of Open Burning Policy.	Completed by March 2021	Health & Building
d_11	Legionella Management Plan.	Completed by September 2021	Health & Building
d_12	Building Line Policy.	Completed by 30 June 2021.	Health & Building
d_13	Natural Watercourses within Subdivisions Policy.	Reviewed by December 2020	Infrastructure
d_14	Great North Road Conservation Management Plan.	Completed by 30 June 2021.	Environment & Waste
d_15	Cessnock Tidy Town Program.	Completed by 30 June 2021.	Environment & Waste

OPERATIONAL PLAN 2020-21 (action)		Operational Plan Target	Responsibility
d_16	Placement of Clothing Recycling Bins.	Completed by 30 June 2021.	Environment & Waste
d_17	Councillor Alcohol and Other Drugs Policy.	Completed by 30 June 2021.	General Manager
d_18	Alcohol and Other Drugs Operational Policy	Completed by 30 June 2021.	Human Resources
d_19	Smoke Free Workplace Policy.	Completed by 30 June 2021.	Human Resources
d_20	Asset Management Policy.	Completed by 30 June 2021.	Infrastructure
d_21	Development and Transfer of Crown Roads (Road Standards).	Completed by 30 June 2021.	Infrastructure
d_22	Development Applications Adjacent to Rear Lanes.	Completed by 30 June 2021.	Infrastructure
d_23	Guidelines for the Opening of Roads.	Completed by 30 June 2021.	Infrastructure
d_24	Identification of Land Fronting Unformed Roads	Completed by 30 June 2021.	Infrastructure
d_25	Urban House Numbering.	Completed by 30 June 2021.	Infrastructure
d_26	Building Approval Conditions for Land Fronting Unformed Roads, Heddon Greta.	Completed by 30 June 2021.	Infrastructure
d_27	Building Approval Conditions in Frederick Street, North Rothbury.	Completed by 30 June 2021.	Infrastructure
d_28	Building Approval Conditions for Land Fronting Unmade Roads, Ellalong.	Completed by 30 June 2021.	Infrastructure
d_29	Building Conditions for Land Fronting Unformed Roads, Wollombi.	Completed by 30 June 2021.	Infrastructure
d_30	Risk Management Policy.	Completed by 30 June 2021.	Human Resources
d_31	Extension of Saxton Street, Kurri Kurri.	Completed by 30 June 2021.	Strategic Planning
d_32	Review D10.1 Installation of Directional Signs for Community Facilities and Services Policy.	Completed by 30 June 2021.	Infrastructure
d_33	Review L10.2 Temporary Roadside Grazing Permits Policy.	Completed by 30 June 2021.	Infrastructure
d_34	Review Policy No.B37.1 - Bus Shelter Designs.	Completed by 30 June 2021.	Infrastructure
d_35	Review Street Seats and Bus Shelter Advertising policy.	Completed by 30 June 2021.	Infrastructure
d_36	Cessnock Airport Operational Policy & User Guidelines	Completed by 30 June 2021.	Works & Operations
d_37	Conservation, Maintenance and Reuse of Historical Construction material	Completed by 30 June 2021.	Works & Operations
d_38	Maintenance of Footpaths, Grass Nature Strips & Verges Policy	Completed by 30 June 2021.	Works & Operations
d_39	Purchase and Disposal of Council Vehicles.	Completed by 30 June 2021.	Works & Operations
d_40	Review the Cessnock City Council Public Art Policy.	Policy reviewed and reported to Council by 31 October 2020.	Community & Cultural Engagement

OPERATIONAL PLAN 2020-21 (action)		Operational Plan Target	Responsibility
d_41	Review the Cessnock City Council Display of Community Notices, Community Displays & Exhibitions and Hosting of Petitions in Council Libraries Policy.	Policy reviewed and reported to Council by 30 September 2020.	Community & Cultural Engagement
d_42	Revise policies on Advertising on Recreation Grounds and Use of Council Sportsgrounds, Parks & Reserves by Fitness Groups & Personal Trainers.	Advertising on Recreation Grounds by 30 December 2020. Use of Council Sportsgrounds by 31 March 2021.	Open Space & Community Facilities
d_43	Contractor Remote Network Access	Completed by 30 June 2021.	Information Technology
d_44	Building Approval for Buildings Fronting Unmade Roads	Completed by 30 June 2021.	Principle Engineer Roads
d_45	Guidelines for the Opening of Roads	Completed by 30 June 2021.	Principle Engineer Roads
5.3.9.a	*Instil a long term focus to property portfolio management by establishing an evaluation framework and procedures. Balance continued achievement of existing Strategic Property Review project objectives with undertaking feasibility assessments of nominated key sites and new opportunities to redevelop, divest and adaptively re-use Council property assets.	Develop a property portfolio management framework which applies recognised investment management principles. Establish a procedure and develop criteria for evaluating proposals and opportunities, both externally and internally generated; Progress Vineyard Grove project in accordance with Council direction; and Subject to SPCFC consultation and Council approval, progress two other major projects to EOI stage.	Finance & Administration
5.3.10.a	Enhance Council Long Term Financial Plan (LTFP) to ensure that the LTFP becomes a centrepiece of the IP&R documents.	Undertake review of the potential external LTFP software products against current solution and determine preferred solution by 30 September 2020. Implement the chosen LTFP software product to improve the modelling, analysis and reporting functions by 31 December 2020.	Finance & Administration
5.3.10.b	Review grants for compliance with grants protocol.	Promote adherence to the grants protocol through quarterly reviews.	Finance & Administration
5.3.11.a	* Continue to enhance Council's rating structure to ensure a fair, equitable and consistency approach is achieved for all ratepayers of the LGA.	Place the draft rating structure on exhibition by 31 March 2021. Propose a rating structure for Council adoption by 30 May 2021.	Finance & Administration
5.3.11.b	* Evaluate community feedback on service and funding options and develop scenarios for community consultation.	Completed by 30 June 2021.	Finance & Administration
5.3.11.c	*Continue to apply the principle of balanced operating budget and ensure programs are fully funded.	Carry out the Quarterly Budget Review process and propose for adoption by Council (Q1,Q2,Q3). Carry out the Annual Budget Review process and propose for adoption by Council by 30 June 2021.	Finance & Administration

*** Project supporting financial sustainability**

OPERATIONAL PLAN 2020-21 (action)	Operational Plan Target	Responsibility
5.3.11.d * Continue implementation of the Plant and Fleet Management review to ensure efficient and effective use of resources.	Completed by 30 June 2021.	Works & Operations
5.3.11.e *Review existing revenue streams (including Council's Fees & Charges) to evaluate optimisation of income.	Review options as part of the IP&R planning process to optimise Councils Income from revenue streams outside the fees and charges framework by 31 December 2020. Propose options as part of the IP&R planning process to Council for consideration which enhances Council's income by 31 March 2021. Implement the options selected by Council to maximise potential income by 30 June 2021.	Finance & Administration
5.3.11.f *Continue to enhance Council's Contractor Management to ensure value for money principles can be achieved.	Implement survey's to Council's 3 largest spend areas by June 2021. Continue to rationalise Council's supplier Masterfile to create value for money by June 2021.	Finance & Administration
5.3.11.g *Revise the Investment Policy to ensure that Council funds are invested in a broad range of compliant investment options to maximise investment returns.	Propose a revised Investment Policy that aims to maximise investment returns to Council for adoption by 30 September 2020. Implement revised Investment Policy by 30 September 2020.	Finance & Administration
5.3.12.a Continue enhancement of Council's IP&R systems to support greater integration between Council strategies and enhance processes for the development and tracking of Community Strategic Plan (CSP) and Delivery Program objectives and projects.	Support mapping between Councils detailed strategies and draft CSP / Delivery program objectives by 31 March 2021. Develop adopted CSP and Delivery Program fully integrated with other Council Strategies by 30 June 2021.	Finance & Administration
5.3.13.a Share information regarding the status of current Capital Works on Council's website, particularly with respect to traffic disruptions and construction works.	Provide weekly updates on the status of Capital Works for Council's website.	Infrastructure
5.3.13.b Share information regarding the status of current Capital Works using social media, particularly with respect to traffic disruptions and construction works.	Ongoing liaison with Communications and Media for social media updates regarding Capital Works.	Infrastructure
5.3.13.c Ensure Council's software systems are secure and running vendor supported versions.	Ongoing	Information Technology
5.3.14.a Review and if required update the Council's 2020-2024 EEO Management Plan.	Completed by 30 June 2021.	Human Resources
5.3.14.b Workforce Plan	Implement the succession management framework by the end of June 2021. Develop and implement a coaching and mentoring program across the organisation by the end of March 2021. Review Council's attraction and retention strategies by October 2020 and make any necessary changes to how Council attracts and retains staff and if required any necessary changes to the associated protocols by the end of December 2020. Develop a Workforce Development Plan to support the EEO Management Plan by March 2021.	Human Resources

*** Project supporting financial sustainability**

MEASURES

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

INTEGRATED PLANS AND STRATEGIC STUDIES

- Community Strategic Plan, *Cessnock 2027*
- Communications & Engagement Strategy, Cessnock City Council
- Customer Service Strategy
- Hunter Regional Plan 2036, NSW Dept Planning & Environment
- Strategic Internal Audit Plan 2020-23
- Risk Management Strategy

PROGRAMS

CIVIC LEADERSHIP & EFFECTIVE GOVERNANCE



LEADERSHIP



COMMUNITY
ENGAGEMENT



CUSTOMER SERVICE



FINANCIAL
SUSTAINABILITY



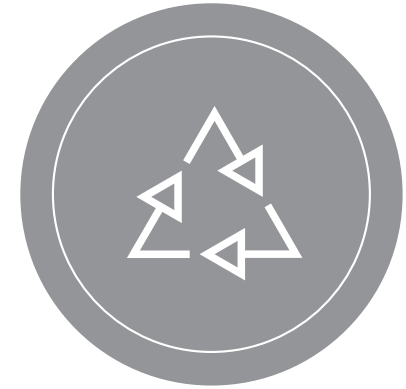
GOVERNANCE

Operational Budget - Civic leadership and effective governance

Operational Budget						
Activity	2019-20 Budget	2020-21 Operating Expenditure	2020-21 Operating Revenue	2020-21 Capital Expenditure	2020-21 Capital Revenue	2020-21 Budget
Civic leadership and effective governance						
General Manager	891,000	896,550	(1,000)	-	-	895,550
Directors	1,630,000	1,644,825	(6,800)	-	-	1,638,025
Vineyard Grove Development	8,300	200	(200)	-	-	-
Corporate Administration	790,800	1,045,900	(10,400)	1,000	-	1,036,500
Business Support and Customer Relations	794,400	1,110,900	(99,700)	-	-	1,011,200
Customer Service	1,021,900	1,110,600	(100)	1,000	-	1,111,500
Corporate Planning (IP&R)	196,100	155,800	-	-	-	155,800
Property (Leases and Licencing)	155,800	350,400	(97,200)	-	-	253,200
Finance	(5,213,800)	18,529,050	(6,610,000)	(14,697,600)	(2,500,000)	(5,278,550)
Rates	216,850	1,311,900	(1,098,000)	-	-	213,900
Payroll Section	84,800	88,500	-	-	-	88,500
Information Technology	2,539,528	2,825,300	(200,100)	208,408	-	2,833,608
Human Resources	2,709,340	2,919,500	(125,800)	-	-	2,793,700
Development Services	1,424,850	2,352,100	(772,600)	-	-	1,579,500
Building Assessment and Certification Services	183,354	1,217,604	(1,091,050)	-	-	126,554
Media and Communication	256,000	314,440	-	-	-	314,440
Mayor and Councillors	753,390	780,910	(6,900)	15,000	-	789,010
Sub-Total	8,442,612	36,654,479	(10,119,850)	(14,472,192)	(2,500,000)	9,562,437
Sub-Total Net Expenditures						
Rates (Income and Rebates)	(38,601,300)	-	(40,230,200)	-	-	(40,230,200)
Total (SURPLUS)/DEFICIT	(45,976)	84,695,721	(83,378,774)	11,713,738	(12,057,235)	717,833

Section 3

2020-21 Budget



“

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

”

FINANCIAL FORECASTS

Assumptions

The 2020-21 estimates of income and expenditure in this document have been prepared using the following financial assumptions:

General Rates

- Ordinary rates are increased by 2.6% comprising the full amount of the rate peg limit.

Domestic Waste Management Charges

- Domestic Waste Management Charges have increased by 1.87%.

Interest Rates

- Interest on new loans of 3.5% (3.5% in 2019-20) and interest on investments of 1.125% (2.5% in 2019-20).

Inflation

The 2020-21 annual budget has been based on a 2.5% award increase in salaries and wages (2.5% in 2019-20). Inflation of 1.9% has been generally applied to materials and contracts in the 2020-21 budget.

Risks

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

General Risks

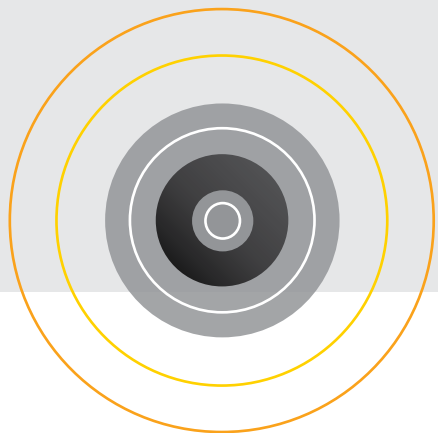
A major influence on expected revenues and expenses in any year is the economy. The level of economic activity will impact demand for some of Council's services, while changes in inflation rates and interest rates will be reflected in the costs Council pays for materials and services and the return on its investments.

Many of Council's maintenance and construction activities are impacted by the weather; extreme weather conditions can impact on priorities (because of road deterioration, cleaning of debris etc.) and result in programmed works being postponed.

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

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

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



Specific Risks

Climate

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

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

The Garnaut Report (2008) found that, as a result of past actions, the world is already committed to a level of warming that could lead to damaging climate change. The continuing growth in greenhouse gas emissions is expected to have a severe and costly impact on agriculture, infrastructure, biodiversity and

ecosystems in Australia. The report concluded that every Australian would have to adapt to climate change... for the maintenance of their livelihoods and the things that they value.

Climate change will affect rainfall, temperature and sea levels and will have consequences on flooding, soil moisture, bushfire intensity and storm events. It will cause the re-evaluation of Council activities and priorities, as well as significantly impacting on future plans.

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

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

Ability to Fund Asset Management

A common issue arising from recent local government reviews has been the shortfall in infrastructure maintenance and renewals expenditure

(and how it is to be funded) to ensure that infrastructure is providing the level of service expected by the community. If appropriate asset management processes are not adopted, then assets can deteriorate to the point where level of service standards cannot be met.

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

Development Applications

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



Rate Pegging

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

In 2020-21 the rate peg limit of 2.6% was in line with the forecast rate peg of 2.6% in the Long-Term Financial Plan.

Future Funding Obligations

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

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

CURRENT FINANCIAL POSITION OF COUNCIL

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

Financial Sustainability Initiative

In July 2014 Council adopted a Financial Sustainability Initiative to ensure that, in the long-term, Council generates sufficient funds to provide the levels of service and infrastructure agreed with our community.

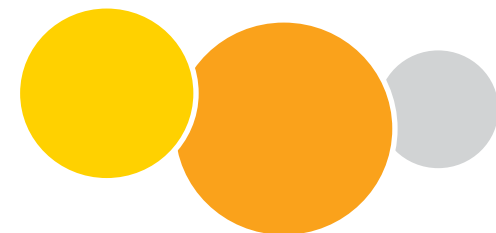
In essence, the underlying objectives of the Financial Sustainability Initiative are to:

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

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

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

These projects have been incorporated into Council's Integrated Planning and Reporting documents.



Operational Budget						
Activity	2019-20 Budget	2020-21 Operating Expenditure	2020-21 Operating Revenue	2020-21 Capital Expenditure	2020-21 Capital Revenue	2020-21 Budget
A connected, safe and creative community						
Social Planning	30,510	31,700	-	-	-	31,700
Youth Services	259,550	284,200	(7,700)	-	-	276,500
Building Maintenance	1,531,600	1,564,500	25,900	-	-	1,590,400
Tidy Towns	67,700	40,800	(2,000)	-	-	38,800
Open Space and Community Facilities	3,943,847	3,878,757	(681,813)	2,262,187	(575,205)	4,883,926
Asset Management - Buildings	1,188,567	638,905	59,683	151,700	-	850,288
Recreation Parks	557,600	602,700	-	-	-	602,700
Cemeteries	165,800	404,100	(271,200)	30,000	-	162,900
Swimming Pools	1,535,253	1,644,900	(336,200)	525,555	(242,355)	1,591,900
Sanitary	7,380	50	7,700	-	-	7,750
Health & Building	197,100	211,100	-	-	-	211,100
Environmental Health	568,100	863,250	(251,500)	-	-	611,750
On-Site Sewage Management	(516,600)	-	(486,500)	-	-	(486,500)
Ranger/Animal Control	654,205	1,337,231	(749,100)	-	-	588,131
Rural Fire Services	578,800	848,449	(169,849)	-	-	678,600
State Emergency Services	459,067	525,726	(66,659)	-	-	459,067
Road Safety	52,700	96,800	(73,200)	-	-	23,600
Libraries	1,647,400	1,814,039	(237,550)	217,200	(47,150)	1,746,539
Cessnock Performing Arts Centre	686,350	1,043,725	(101,670)	-	-	942,055
Cessnock Regional Art Gallery	82,300	72,305	3,900	-	-	76,205
Community & Cultural Programs	388,800	434,700	(2,000)	-	-	432,700
Marthaville	21,500	22,300	-	-	-	22,300
Richmond Main	68,000	78,600	8,900	-	-	87,500
Wollombi Cultural Centre	2,000	2,000	-	-	-	2,000
Sub-Total	14,177,529	16,440,837	(3,330,858)	3,186,642	(864,710)	15,431,911
A prosperous and sustainable economy						
Economic Development	527,500	520,100	-	-	-	520,100
Visitors Information Centre	342,200	561,119	(235,900)	112,500	-	437,719
Sub-Total	869,700	1,081,219	(235,900)	112,500	-	957,819

Operational Budget						
Activity	2019-20 Budget	2020-21 Operating Expenditure	2020-21 Operating Revenue	2020-21 Capital Expenditure	2020-21 Capital Revenue	2020-21 Budget
A sustainable and healthy environment						
Drainage	349,900	445,400	(1,573,482)	1,810,399	-	426,700
Flood Management	68,000	43,000	(30,000)	-	-	13,000
Weed Programs	88,600	197,000	(95,000)	-	-	102,000
Land Use Planning	808,000	1,214,100	(229,000)	-	-	985,100
Waste and Environmental Management	369,000	312,500	(125,800)	120,000	-	306,700
Waste Services	-	14,779,500	(16,649,500)	1,870,000	-	-
Sub-Total	1,683,500	16,991,500	(18,702,782)	3,800,399	-	1,833,500
Accessible infrastructure, services and facilities						
Depot Management	199,700	182,900	21,200	16,000	-	220,100
Procurement / Contracts	(34,000)	142,350	(25,500)	15,000	-	131,850
Design	1,087,300	1,842,000	(378,000)	1,000	-	1,465,000
Fleet Management	-	(472,000)	(1,284,000)	1,756,000	-	-
Airport Operations	175,500	526,800	(390,200)	20,000	-	156,600
Asset Planning	1,347,800	1,235,487	15,600	-	-	1,251,087
Construction Program	(8,261,338)	(521,180)	(3,594,900)	8,830,556	(6,318,176)	(1,603,700)
Local Road Bridge Programs	1,141,700	682,229	(1,512,384)	4,336,033	(2,374,349)	1,131,529
Resealing Program	9,741,547	(93,600)	(1,256,000)	3,777,000	-	2,427,400
Works Delivery Administration	814,974	819,900	-	-	-	819,900
Administration - Outdoor Overheads	1,056,300	1,376,500	(275,000)	-	-	1,101,500
Works and Operations Programs	6,039,800	7,732,500	(2,080,000)	334,800	-	5,987,300
Private Works	72,700	73,800	-	-	-	73,800
Sub-Total	13,381,983	13,527,686	(10,759,184)	19,086,389	(8,692,525)	13,162,366

Operational Budget						
Activity	2019-20 Budget	2020-21 Operating Expenditure	2020-21 Operating Revenue	2020-21 Capital Expenditure	2020-21 Capital Revenue	2020-21 Budget
Civic leadership and effective governance						
General Manager	891,000	896,550	(1,000)	-	-	895,550
Directors	1,630,000	1,644,825	(6,800)	-	-	1,638,025
Vineyard Grove Development	8,300	200	(200)	-	-	-
Corporate Administration	790,800	1,045,900	(10,400)	1,000	-	1,036,500
Business Support and Customer Relations	794,400	1,110,900	(99,700)	-	-	1,011,200
Customer Service	1,021,900	1,110,600	(100)	1,000	-	1,111,500
Corporate Planning (IP&R)	196,100	155,800	-	-	-	155,800
Property (Leases and Licencing)	155,800	350,400	(97,200)	-	-	253,200
Finance	(5,213,800)	18,529,050	(6,610,000)	(14,697,600)	(2,500,000)	(5,278,550)
Rates	216,850	1,311,900	(1,098,000)	-	-	213,900
Payroll Section	84,800	88,500	-	-	-	88,500
Information Technology	2,539,528	2,825,300	(200,100)	208,408	-	2,833,608
Human Resources	2,709,340	2,919,500	(125,800)	-	-	2,793,700
Development Services	1,424,850	2,352,100	(772,600)	-	-	1,579,500
Building Assessment and Certification Services	183,354	1,217,604	(1,091,050)	-	-	126,554
Media and Communication	256,000	314,440	-	-	-	314,440
Mayor and Councillors	753,390	780,910	(6,900)	15,000	-	789,010
Sub-Total	8,442,612	36,654,479	(10,119,850)	(14,472,192)	(2,500,000)	9,562,437
Sub-Total Net Expenditures						
Rates (Income and Rebates)	(38,601,300)	-	(40,230,200)	-	-	(40,230,200)
Total (SURPLUS)/DEFICIT	(45,976)	84,695,721	(83,378,774)	11,713,738	(12,057,235)	717,833

Budget by Function/Activity - Note 2(a)

Functions/Activities	Income from continuing operations 2020-21 budget	Capital Income from continuing operations 2020-21 budget	Expenses from continuing operations 2020-21 budget	Operating result from continuing operations 2020-21 budget
Governance				
Administration	(1,567,300)	(2,500,000)	31,425,322	27,358,022
Public Order & Safety	(1,041,208)	-	2,577,031	1,535,823
Health	(1,128,300)	-	833,250	(295,050)
Environment	(16,768,850)	-	15,294,977	(1,473,873)
Community Services & Education	(7,700)	-	319,200	311,500
Housing & Community Amenities	(1,098,300)	-	6,844,489	5,746,189
Recreation & Culture	(741,827)	(864,710)	8,212,358	6,605,821
Mining, Manufacturing & Construction	(1,040,750)	-	1,326,500	285,750
Transport & Communication	(5,447,799)	(7,185,649)	9,706,197	(2,927,251)
Economic Affairs	(247,550)	(1,506,876)	1,262,419	(492,007)
Total Functions & Activities	(29,089,584)	(12,057,235)	77,801,743	36,654,924
General Purpose Income ¹	(47,967,460)	-	-	(47,967,460)
Operating result from continuing operation	(77,057,044)	(12,057,235)	77,801,743	(11,312,536)

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

Budget by Function/Activity - Note 2(a)

Functions/Activities	Capital Expenditure 2020-21 budget	Loan Repayments 2020-21 budget	Loan Income 2020-21 budget	Transfer to Restricted Asset 2020-21 budget	Transfer from Restricted Asset 2020-21 budget	Combined 2020-21 budget
Governance						
Administration	(12,700,192)	561,453	-	4,586,000	(1,786,600)	18,018,683
Public Order & Safety	-	98,375	-	-	-	1,634,198
Health	-	-	-	-	-	(295,050)
Environment	3,800,399	-	(255,617)	-	(1,690,432)	380,477
Community Services & Education	-	-	-	-	-	311,500
Housing & Community Amenities	30,000	74,715	-	55,000	(34,700)	5,871,204
Recreation & Culture	3,156,642	63,680	-	205,289	(832,013)	9,199,419
Mining, Manufacturing & Construction	-	-	-	-	-	285,750
Transport & Communication	17,314,389	929,466	-	320,000	(1,977,985)	13,658,619
Economic Affairs	112,500	-	-	-	-	(379,507)
Total Functions & Activities	11,713,738	1,727,689	(255,617)	5,166,289	(6,321,730)	48,685,293
General Purpose Income ¹	-	-	-	-	-	(47,967,460)
Balance Sheet and Reserve Movements	11,713,738	1,727,689	(255,617)	5,166,289	(6,321,730)	717,833

Profit & Loss Statement

	2018-19 Actual Profit & Loss	2019-20 Adopted Budget Profit & Loss	2020-21 Forecast Profit & Loss	
Revenue				
Rates & Annual Charges	(50,122,000)	(52,766,760)	(55,226,960)	
User Charges & Fees	(10,493,000)	(8,426,050)	(8,024,810)	
Interest & Investment Revenue	(1,165,000)	(836,300)	(456,800)	
Other Operating Revenues	(1,805,000)	(1,709,022)	(1,773,650)	
Operating Grants & Contributions	(11,688,000)	(10,999,106)	(11,574,824)	
Capital Grants & Contributions	(18,067,000)	(16,236,955)	(12,057,235)	
Sub-Total	(93,340,000)	(90,974,193)	(89,114,279)	
Expenses				
Employee Benefits & On-costs	33,931,000	34,664,444	36,636,759	
Borrowing Costs	402,000	380,500	406,043	
Materials & Contracts	19,489,000	14,065,362	14,176,381	
Depreciation & Amortisation	11,061,000	12,177,000	12,160,000	
Other Expenses	10,980,000	12,301,432	11,422,560	
Net loss from Disposal of Assets	1,744,000	700,000	3,000,000	
Impairment	713,000	-	-	
Sub-Total	78,320,000	74,288,738	77,801,743	
Operating Result - (Surplus)/Loss	(15,020,000)	(16,685,455)	(11,312,536)	
Less Capital Grants & Contributions	(18,067,000)	(16,236,955)	(12,057,235)	
Overall Result Before Capital Grants- (Surplus)/Loss	3,047,000	(448,500)	744,699	
	Fit for the Future Benchmark	2018-19 Actual	2019-20 Adopted Budget	2020-21 Forecast
Operating Performance	>0	-0.78%	1.86%	-0.01%
Own Source Revenue	>60%	67.45%	69.62%	86.47%
Infrastructure Renewals	>100%	69.50%	160.00%	74.00%
Infrastructure Backlog	<2%	4.62%	4.31%	4.50%
Asset Maintenance	>1	1.09	1.09	1.09
Debt Service	>2	6.06	8.08	5.50

Balance Sheet			
	2019 Actual Balance Sheet	2019-20 Adopted Budget Balance Sheet	2020-21 Forecast Balance Sheet
Current Assets			
Cash & Investments	39,521,000	43,500,000	37,000,000
Receivables	2,814,000	5,456,000	2,900,000
Inventories	2,029,000	339,000	2,030,000
Other	78,000	168,000	80,000
Sub-Total	44,442,000	49,463,000	42,010,000
Non-Current Assets			
Investments	800,000	-	800,000
Receivables	-	-	-
Inventories	-	900,000	-
Infrastructure, Property, Plant & Equipment	852,855,000	790,259,000	886,705,000
Sub-Total	853,655,000	791,159,000	887,505,000
Current Liabilities			
Payables	(6,222,000)	(7,193,000)	(6,200,000)
Income Received in Advance	(68,000)	-	-
Borrowings	(1,511,000)	(1,752,000)	(1,727,000)
Provisions	(9,471,000)	(9,495,000)	(9,510,000)
Sub-Total	(17,272,000)	(18,440,000)	(17,437,000)
Non-Current			
Payables	(3,982,000)	(4,745,000)	(4,300,000)
Income Received in Advance	(813,000)	-	-
Borrowings	(5,349,000)	(6,550,000)	(6,257,000)
Provisions	(11,447,000)	(11,386,000)	(11,500,000)
Sub-Total	(21,591,000)	(22,681,000)	(22,057,000)
Equity	859,234,000	799,501,000	890,021,000

Reserve Balances				
	2019-20 Estimated Reserve Balance	2020-21 Transfers to Reserves	2020-21 Transfers from Reserves	2020-21 Estimated Reserve Balance
External Restrictions				
Developer Contributions	13,871,975	2,500,000	2,395,278	13,976,697
Domestic Waste Management	430,000	-	-	430,000
Stormwater Management Charge	156,512	-	461,166	(304,654)
Roads and Maritime Services	2,082,936	-	-	2,082,936
Sub-Total	16,541,423	2,500,000	2,856,444	16,184,979
Internal Restrictions				
Bridge Replacement	682,422	200,000	500,000	382,422
Computer Services	326,743	102,700	4,300	425,143
Employee Leave Entitlements	3,132,864	455,000	400,000	3,187,864
Energy Efficiency Fund	100,503	60,200	120,000	40,703
Insurance Provisions	1,415,405	50,000	62,800	1,402,605
Lawn Cemeteries	69,466	-	4,700	64,766
Miscellaneous Projects	1,267,203	205,000	320,200	1,152,003
Leverage for Matching Grant Funds	560,450	-	140,000	420,450
Operations & Programs	435,923	257,789	-	693,712
Planning Proposals	85,251	-	-	85,251
Plant & Vehicle Replacement	1,700,825	1,510,600	1,410,000	1,801,425
Property Investment Fund	280,417	10,000	129,500	160,917
Civil Works	1,130,805	270,000	1,101,524	299,281
Committed Projects (SRV)	336,605	-	356,461	(19,856)
Unexpended Loans Reserve	-	-	1,193,429	(1,193,429)
Waste Depot & Rehabilitation	3,245,840	-	517,650	2,728,190
Sub-Total	14,770,722	3,121,289	6,260,564	11,631,447
TOTAL	31,312,145	5,621,289	9,117,008	27,816,426

REVENUE POLICY

A. 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 2020-21, 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 2027.



Rate Pegging

The Independent Pricing & Regulatory Tribunal (IPART) determined a rate peg of 2.6% for 2020-21.

Methodology

For 2020-21 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 2020-21 are supplied by the Valuer General and have a base date of 1 July 2019.

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

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 adopt the maximum rate applicable as set by the Minister for 2020-21 which is 7.5%

Statutory Pensioner Rebate

Eligible pensioners receive a statutory reduction of 50 per cent of the combined rates and domestic waste management charge to a maximum of \$250. Council receives a subsidy of 55 per cent 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 per cent 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 2020-21. 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.



COVID-19 impacts

Council will be able to offer assistance to ratepayers whom may be experiencing challenges in payment of their rates by the due date.

Assistance may be in the form of an extended payment arrangement, deferral of due date or holding of interest. Council's hardship policy was extended to cover all assessments.

Council also did not commence new legal action during the pandemic and with any ongoing legal action Council reviewed the next steps.

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"> • Its main use is for residential accommodation (but not as a hotel, motel, guesthouse, boarding house, lodging house, or nursing home). • It is vacant land zoned for residential purposes. • It is rural residential land. Rural residential land is defined as being <ul style="list-style-type: none"> a) land that is the site of a dwelling, and b) is not less than 2 hectares and not more than 40 hectares in area, and is either: <ul style="list-style-type: none"> i) not zoned or otherwise designated for use under an environmental planning instrument, or ii) zoned or otherwise designated for use under such an instrument for non-urban purposes, and c) does not have significant and substantial commercial purpose or character.
Rural Residential	<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>	Land is categorised as business if it cannot be categorised as farmland, residential or mining. The main land uses in the business category are commercial and industrial.
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, poultry 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"> • has a significant and substantial commercial purpose or character, and • is engaged in for the purpose of profit on a continuous or repetitive basis. <p>Rural residential land can not 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 intensity of land utilisation with predominantly business activity.
Mining	<i>Section 517 Local Government Act 1993</i>	Land is categorised as mining (Section 517) if it is a parcel of rateable land valued as one assessment and its dominant use is for a coal or metalliferous mine.

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

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

In June 2014 the Independent Pricing & Regulatory Tribunal (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.

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 2020-21, the rate peg has been determined by IPART at 2.6 % and this percentage increase has been applied to Council's rates.

The following table shows the ad valorem and base rate amounts for 2020-21, based on the approved general increase of 2.6%.

RATE TYPE	CATEGORY	SUB-CATEGORY	AD VALOREM AMOUNT IN CENT IN \$	BASE AMOUNT \$	BASE AMOUNT % OF TOTAL RATE	RATE YIELD \$
Ordinary	Residential		0.441367	430.00	35.74%	\$27,443,325
Ordinary	Residential	Rural	0.368085	430.00	21.20%	\$3,560,191
Ordinary	Farmland		0.313980	430.00	16.12%	\$2,360,413
Ordinary	Farmland	Mixed Use	0.807279	535.00	7.11%	\$203,090
Ordinary	Farmland	Business Rural	0.807279	535.00	8.61%	\$236,091
Ordinary	Business		1.718220	535.00	13.83%	\$5,830,809
Ordinary	Mining		3.723874	1500.00	0.53%	\$1,410,060
		TOTAL				\$41,043,979

Please note: These figures have not been finalised and will be subject to change during the draft process.

B. Charges

Waste Charges

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

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

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

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

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

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

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

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

Domestic Waste Service Charge - Vacant

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

Domestic Waste Service Charge

Under the provisions of Section 496 of the Local Government Act 1993, rateable land categorised for rating purposes as residential or farmland and located

in an area in which the service is provided is to be charged a domestic waste management service charge.

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

For 2020-21 each service includes the issue of four (4) waste depot passes to be used at the Cessnock Waste & Reuse Centre. Each pass allows free disposal of up to 500 kilograms of domestic or general household waste. If the quantity of waste exceeds 500 kilograms per disposal, additional issued passes may be used, or a fee will apply. Waste is to be transported in passenger vehicles, utilities or small trailers only.

Additional Domestic Waste Service Charge

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

Additional Domestic Waste Service Charge - Recycling & Garden Organics

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

Waste Management Service Charge

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

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

Additional Waste Management Service Charge

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

Additional Waste Management Service Charge - Recycling & Garden Organics

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

Stormwater Charges

Under the provisions of Section 496A of the Local Government Act 1993, Council may make and levy an annual charge for the provision of stormwater management services for each parcel of rateable land

for which the service is available. A stormwater service is a service to manage the quantity or quality, or both, of stormwater that flows off land, and includes a service to manage the re-use of stormwater for any purpose.

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

Hunter Catchment Contribution

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

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

The rate applicable to all land within the defined catchment area is *TBA* of a cent in the dollar on the current value of land within the area. The rate in the dollar is expected to be confirmed by Local Land Services in May 2020.

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

The proposed charges for 2020-21 are:-

CHARGE	2020-21
Domestic Waste Management Service Charge – Vacant	\$72.00
Domestic Waste Management Service Charge	\$599.00
Additional Domestic Waste Management Service Charge	\$599.00
Additional Domestic Waste Management Service Charge – Recycling	\$70.00
Additional Domestic Waste Management Service Charge - Garden Organics	\$75.00
Waste Management Service Charge (commercial) (including GST)	\$780.00
Additional Waste Management Service Charge (commercial) (including GST)	\$780.00
Additional Waste Management Service Charge (commercial) – Recycling	\$70.00
Additional Waste Management Service Charge (commercial) - Garden Organics	\$75.00
Stormwater Management Service Charge – Residential	\$25.00
Stormwater Management Service Charge – Residential Strata	\$12.50
Stormwater Management Service Charge – Business	\$25.00 per 350m ² or part thereof up to max. \$500

C. Statement of Proposed Borrowings

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

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

In 2020-21 Council proposes to borrow a total of \$1,437,046 for the following projects. Continuation of the drainage improvement program \$847,233, Bridges Hill Park Playground \$491,813 and improved walking path across from CBD to Bridges Hill Park \$98,000.



D. Fees & Charges

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

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.

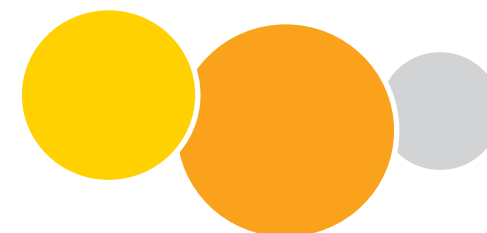
Goods and Services Tax (GST)

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 2020-21 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.





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