

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 (extended by 1 year due to Covid-19)		
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

OPERATIONAL PLAN 2021-22 (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.	Infrastructure
4.1.1.b * Continue upgrade of Public Transport stops to DDA compliance and apply for available funding in accordance with grant funding guidelines and timeframes. Prepare funding applications for upgrades of public transport stops.	Progress delivery of grant funded public transport infrastructure to achieve DDA compliance.	Infrastructure

### \* Project supporting financial sustainability

OPERATIONAL PLAN 2021-22 (action)	Operational Plan Target	Responsibility
4.1.2.a Continue to investigate 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.	Infrastructure
4.1.2.b Seek funding opportunities for the high priority upgrade of Wollombi Road, Cessnock as per the Cessnock LGA Traffic & Transport Strategy.	Seek funding for: <ul style="list-style-type: none"> <li>• Darwin Street/Wollombi Road Signals</li> <li>• Westcott Street/Wollombi Road Signals</li> <li>• Abbottsford Street/Wollombi Road Intersection Upgrade</li> <li>• Wollombi Road Allandale Road to Darwin Street Road Reconfiguration (4 lanes)</li> <li>• Wollombi Road Darwin Street to Francis Street Investigation and Design</li> </ul>	Infrastructure
4.1.3.a Implement the following high priority pathway project from the Pedestrian Access & Mobility Plan.	Seek grant funding opportunities to carry out works on shared Pathway from Kerlew to Broke Road.	Infrastructure
4.1.4.a Investigate and design the following high priority project from the Cycling Strategy.	CPW 2018 005 Branxton to Greta Cycleway construction by 30 March 2022. Monitor for further grant funding opportunities.	Infrastructure
4.1.4.b Implement the Trails Strategy.	Facilitate Trails Reference Group meetings (Strategy Ref 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
4.1.4.c Investigate the feasibility of the following recreation trails: <ul style="list-style-type: none"> <li>• Abermain to Weston link</li> <li>• Chinaman's Hollow and Maybury Peace Park Trails</li> <li>• Wollombi Brook Nature Walk</li> <li>• Wine Country Stroll</li> </ul>	Completed by 30 June 2022.	Open Space & Community Facilities
4.1.5.a Progress the trail concept development for the Richmond Vale 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 Progress the review of the Huntlee Planning Agreement.	Adoption of amended agreement by 30 June 2022.	Strategic Planning
4.1.7.b Commence the 1st review of the Cessnock Wide Infrastructure Contributions Plan.	Adoption of Updated CWICP by 30 June 2022.	Strategic Planning

## Objective 4.2:

# Improving the road network

## Strategic Directions

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



### DELIVERY PROGRAM 2017-21 (extended by 1 year due to Covid-19)

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 2021-22 (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 aligns with the current adopted Asset Management Plan.	Infrastructure
4.2.1.b	Review and update Road Network Asset Management Plan.	Review AMP by May 2022. Report to Council for adoption by 30 June 2022.	Infrastructure
4.2.2.a	Plan and undertake in-house design and document road work, bridges and culverts to meet required service levels for the Capital Works Program.	Develop an implementation and resources plan for work. (July 2021) 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. Develop an Implementation and resource plan for the delivery of the 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 2022.	Works & Operations

### \* Project supporting financial sustainability

### 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 *(extended by 1 year due to Covid-19)*

4.3.1 Advocate for health services on behalf of the community.

#### OPERATIONAL PLAN 2021-22 (action)

4.3.1.a Healthy eating programs with young people are delivered from the new kitchen facility at Cessnock Youth Centre & Outreach Service (CYCOS).

#### Operational Plan Target

Work in partnership with young people and external organisations to develop and implement a healthy cooking program.  
Deliver at least 2 healthy cooking workshops.

#### Responsibility

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
- Cessnock LGA Signage Strategy
- Wine Country Signage Strategy
- Roadside Drainage Strategy
- Cessnock LGA Traffic and Transport Strategy
- Commercial Centres and Villages Masterplans
- Development Contribution Plans
- Pedestrian Access and Mobility Plan
- Stormwater, Waterway and Floodplain Strategy
- Trails 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	2020-21 Adopted Budget	2021-22 Operating Expenditure	2021-22 Operating Revenue	2021-22 Capital Expenditure	2021-22 Capital Revenue	2021-22 Budget
<b>Accessible infrastructure, services and facilities</b>						
Depot Management	220,100	277,093	24,748	-	-	301,841
Procurement / Contracts	162,200	149,025	(25,982)	15,000	-	138,043
Design	1,443,000	1,611,775	(203,458)	-	-	1,408,317
Fleet Management	-	(463,940)	(1,292,060)	1,756,000	-	-
Airport Operations	162,500	581,508	(422,967)	8,876,599	(8,458,197)	576,943
Asset Planning	1,245,687	579,028	14,072	-	-	593,100
Construction Program	(985,700)	(500,000)	(3,200,738)	8,280,168	(4,004,791)	574,639
Local Road Bridge Programs	1,259,529	687,700	(878,330)	2,566,457	(1,826,500)	549,327
Resealing Program	3,073,400	(144,000)	(1,876,361)	8,100,667	(3,478,722)	2,601,584
Works Delivery Administration	806,100	666,330	-	-	-	666,330
Administration - Outdoor Overheads	(772,500)	-	(293,548)	-	-	(293,548)
Works and Operations Programs	6,005,300	9,597,142	(2,988,698)	380,171	-	6,988,615
Private Works	73,800	74,907	-	-	-	74,907
<b>Sub-Total</b>	<b>12,693,416</b>	<b>13,116,568</b>	<b>(11,143,322)</b>	<b>29,975,062</b>	<b>(17,768,210)</b>	<b>14,180,098</b>

Note: The amounts in this table do not include non cash items of:  
Depreciation, Net Loss on Disposal of Assets and estimated S7.11 receipts.



## 2021-2022 CAPITAL WORKS

### Airport Construction Program (PCA)

Location	Description	Budget	Project ID
Cessnock Airport	Sewer and water connection to the western side of the airport (and storm water drainage)	\$1,058,735	PCA-2019-003
Cessnock Airport	Project Management	\$103,436	PCA-2020-000
Cessnock Airport	Install non precision GPS (RNAV) approaches for RWY 17/35	\$31,031	PCA-2020-007
Cessnock Airport	Eastern Terminal Upgrade Design	\$258,589	PCA-2020-009a
Cessnock Airport	Runway Lighting	\$413,742	PCA-2020-010
Cessnock Airport	Contingency	\$1,839,288	PCA-2020-011
<b>Total</b>		<b>\$3,704,821</b>	

*Funding source:*

Grants	\$2,668,648
Loans	\$889,549
General Funds	\$146,624

### Airport Renewal Program (PRA)

Location	Description	Budget	Project ID
Cessnock Airport	Aircraft parking areas, Runway rehabilitation (including repairs and asphalt overlay and runway extension), Taxiway widening, Surface upgrade and improved fuel area access.	\$5,171,778	PRA-2020-006
<b>Total</b>		<b>\$5,171,778</b>	

*Funding source:*

Grants	\$3,850,000
Loans	\$1,150,000
General Funds	\$171,778

### Bridge Construction Program (CBS)

Location	Description	Budget	Project ID
Yango Creek, Wollombi	Replace Bridge over Wollombi Brook - Phase 3 Construct	\$1,216,919	CBS-2017-004
Kline Street, Weston	Replace Bridge - Phase 2 Detailed Design, Phase 3 Construct	\$1,137,791	CBS-2018-005
Cuneens Bridge, Wollombi	Phase 3 Demolition	\$211,747	CBS-2022-001
<b>Total</b>		<b>\$2,566,457</b>	

*Funding source:*

Grants	\$1,826,500
Reserves	\$650,000
General Funds	\$89,957

### Gravel Rehab and Resheeting Program (RRG)

Location	Description	Budget	Project ID
Various	Gravel Rehab and Resheeting Program	\$380,171	RRG-2021-001
		<b>Total</b>	<b>\$380,171</b>
<i>Funding source:</i>		General Funds	\$380,171

### Local Road Renewal Program (RRL)

Location	Description	Budget	Project ID
Marlton Street, Cessnock	Rehabilitation - Phase 2 Detailed Design, Phase 3 Construction	\$211,747	RRL-2019-013
Henderson Street, Cessnock	Rehabilitation - Phase 2 Detailed Design, Phase 3 Construction	\$370,557	RRL-2019-011
Quorrobolong Road, Kitchener	From Stanford Street North to CH2830 - Phase 2 Detailed Design, Phase 3 Construct	\$152,458	RRL-2020-011
Sandy Creek Road, Quorrobolong	Renew Road from Bridge to CH800 - Phase 2 Detailed Design, Phase 3 Construct	\$487,653	RRL-2021-006
Shedden Street, Cessnock	Renew from Mount View to Florence - Phase 2 Detailed Design, Phase 3 Construct	\$709,352	RRL-2021-007
Mitchell Avenue, Kurri Kurri	Renew Road from Government Road to Northcote - Phase 2 Detailed Design, Phase 3 Construct	\$1,058,735	RRL-2021-009
Cessnock Road, Weston	Pavement Rehabilitation from Station Street, 900m towards First Street - Phase 2 Detailed Design, Phase 3 Construct	\$1,069,322	RRL-2021-011
Old Maitland Road, Sawyers Gully	Sealing Unsealed Section of Road at the Northern End of Old Maitland Road - Phase 1 Investigation and Design, Phase 2 Detailed Design, Phase 3 Construct	\$2,380,036	RRL-2021-012
Various	Resurface Local Roads	\$1,073,209	RRL-2022-001
Various	Renew Car Parks - Phase 2 Detailed Design, Phase 3 Construct	\$58,230	RRL-2022-002
		<b>Total</b>	<b>\$7,571,299</b>
<i>Funding source:</i>		Grants	\$4,264,121
		General Funds	\$1,131,505
		Special Rate	\$1,436,295
		Reserves	\$595,378
		Developer Contributions	\$144,000

### Local Road Construction Program (CRL)

Location	Description	Budget	Project ID
Kerlew Street, Nulkaba	Reconstruct Road - Phase 1 Investigate and Design, Phase 2 Detailed Design, Phase 3 Construct	\$529,368	CRL-2021-003
<b>Total</b>		<b>\$529,368</b>	
<i>Funding source:</i>		General Funds	\$313,784
		Reserves	\$215,584

### Pathway Construction Program (CPW)

Location	Description	Budget	Project ID
Branxton to Greta Cycleway	Phase 2 Detailed Design, Phase 3 Construct	\$1,905,723	CPW-2018-005
<b>Total</b>		<b>\$1,905,723</b>	
<i>Funding source:</i>		General Funds	\$426,623
		Grants	\$1,479,100

### Regional Road Renewal Program (RRR)

Location	Description	Budget	Project ID
Various	Resurface Regional Roads	\$673,908	RRR-2022-001
Great North Road MR 181	Slope Stablisation - Phase 1 Investigate and Design, Phase 2 Detailed Design, Phase 3 Construct	\$268,081	RRR-2022-002
Great North Road	Ramsays Leap Slope Stablisation, Phase 2 Detailed Design, Phase 3 Construct	\$158,810	RRR-2022-003
Wollombi Road, Millfield	Renew road stage 7.2 from Hayes Road 1269m towards Cedar Creek Road Millfield - Phase 1 Investigate and Design, Phase 2 Detailed Design, Phase 3 Construct	\$846,988	RRR-2022-004
<b>Total</b>		<b>\$1,947,787</b>	
<i>Funding source:</i>		Special Rate	\$723,705
		Grants	\$1,053,209
		Reserves	\$62,817
		General Funds	\$108,056

Traffic Facilities Program (CFT)			
Location	Description	Budget	Project ID
Gallagher Street, Cessnock	Install Traffic Calming - Phase 2 Detailed Design, Phase 3 Construct	\$51,878	CFT-2016-006b
Wollombi Road, Wollombi	Upgrade Intersection Paynes Crossing - Phase 3 Construct	\$296,446	CFT-2019-003b
Various Bus Stops	Upgrade Bus Stops for Disability Discrimination Act Compliance - Phase 1 Investigate and Design, Phase 2 Detailed Design, Phase 3 Construct	\$73,086	CFT-2021-006
Mount View and McGrane, Cessnock	Pedestrian Refuge and Traffic Calming - Phase 2 Detailed Design, Phase 3 Construct	\$63,524	CFT-2022-001
Kerlew Street and Occident Street, Nulkaba	Phase 1 Investigation and Design, Phase 2 Detailed Design, Phase 3 Construct	\$317,621	CFT-2022-002
Various Bus Stop Upgrades	Upgrades to Bus Stops and Shelters - Phase 1 Investigate and Design, Phase 2 Detailed Design, Phase 3 Construct	\$52,937	CSB-2022-001
		<b>Total</b>	<b>\$855,492</b>
<i>Funding source:</i>		General Funds	\$495,461
		Grants	\$349,031
		Reserves	\$11,000

Safer Roads Program (CRR)			
Location	Description	Budget	Project ID
Oakey Creek Rd, Cessnock	Road shoulders, flexible barriers, rumble strips, and reflective signage - Phase 2 Detailed Design, Phase 3 Construct	\$1,058,735	CRR-2021-006
		<b>Total</b>	<b>\$1,058,735</b>
<i>Funding source:</i>		Grants	\$1,000,000
		General Funds	\$58,735