

Planning for our people, our place, our future

CESSNOCK DELIVERY PROGRAM

CESSNOCK LGA 🜔 2025-2029



Journey Through Time, created by local school students and artist Steven Campbell.

Acknowledgement of Country

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

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Fees and Charges

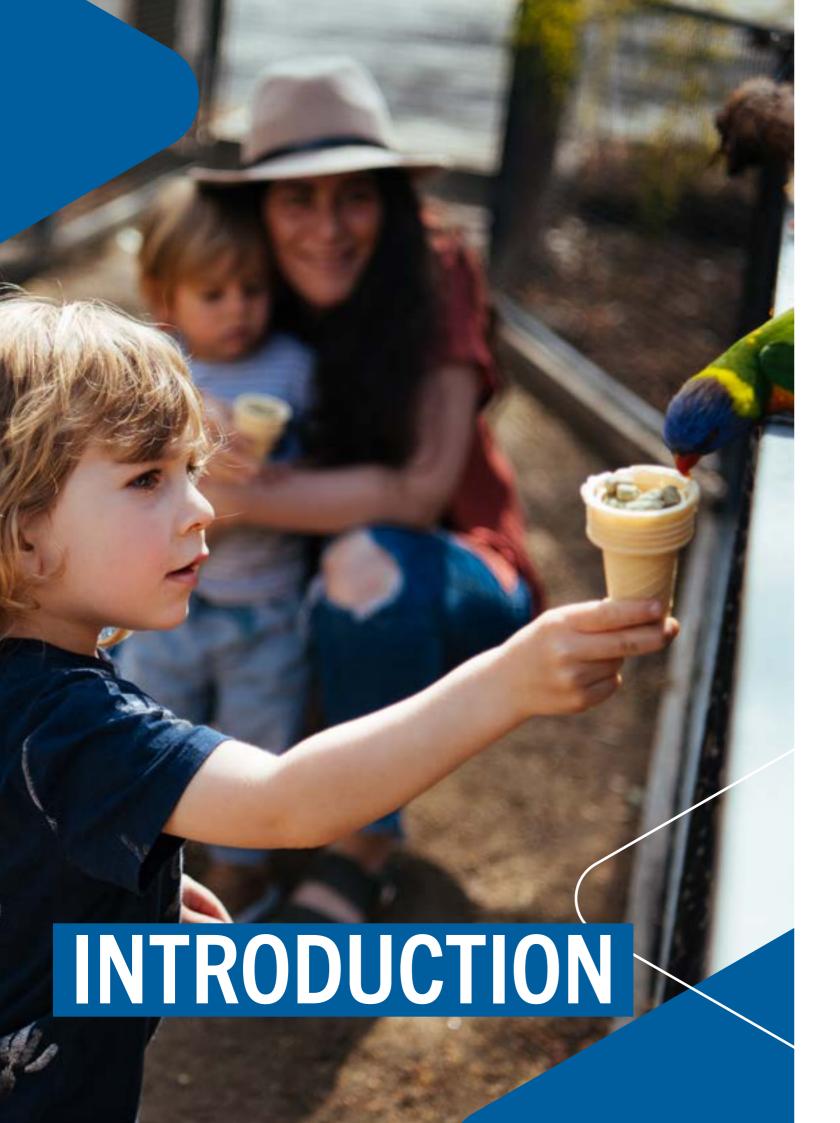
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Separate document Share your feedback

Attachment A Capital Works

General Definition Asset Management Prioritisation Outcome 1 – Live Outcome 2 – Thrive Outcome 3 – Protect Outcome 4 – Move Outcome 5 – Lead Capital Project Definitions

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Introduction

How to read this plan

Our Delivery Program is presented in 5 overarching Objectives. Within each outcome are statements on what our community would like for our city over the next ten years. This four year program maps out a pathway for the first stage toward achieving the goals in the Community Strategic Plan. Our program includes a list of partners that can help deliver each theme, as well as how we will know we are on track, and how we will measure this.

This program is prepared by Cessnock City Council on behalf of our community in accordance with requirements of the *Local Government Act.*



Mayor's message **Daniel Watton**

For the first time as Cessnock City Mayor, I am proud to present Cessnock City Council's latest delivery program. The Cessnock Delivery Program 2025-2029 lays out Council's priorities across works, infrastructure, and service delivery for the next four years.

We all know how lucky we are to live and work in the Cessnock local government area, and it is little wonder our population is quickly growing - many people want to share in our wonderful community.

Rapid population growth means we need to keep pace with evolving needs of our community. This document sets out our way forward, towards our shared future as that evolution takes place. The delivery program maps out a pathway for the critical first stage as we work towards Cessnock 2040 - the longterm vision for this local government area.

More than two years of extensive consultation provides the bedrock for Cessnock 2040, and has resulted in five key objectives: 'Live', 'Thrive', 'Protect', 'Move', and 'Lead'.

These objectives, along with the top priorities of 'Roads', 'Costs', and 'Recreation & Leisure', which were identified by the community, will be high priorities for Council over this term of Council and beyond.



General Manager's message Ken Liddell

While the Cessnock 2040 Community Strategic Plan encapsulates the common vision of Cessnock City Council, the local community, and other important stakeholders beyond the next decade, Council's Delivery Program 2025-2029 will help us realise some important benchmarks during the next four years.

This delivery plan, and the one-year operational plan it contains, is part of the broader vision of providing vital infrastructure and services for our community. It notes the key challenges and opportunities we face from a rapidly growing population and infrastructure needs, and the steps we need to take towards sustainability. It outlines the





actions and projects Council will undertake to achieve the objectives set out in Cessnock 2040 - from upgrades to Kurri Kurri Netball Facility and Weston Bears Park, to the first stage of the major overhaul of Wollombi Road.

The community's top priorities for the next 10 years have been made clear through extensive consultation. From this dialogue, involving people from all parts of our vast local government area, we have a plan to achieve those goals as well as agreed upon metrics to ensure we remain on target.

This document is a key tool that will help us reach our shared vision of the future.

OUR PLAN ON A PAGE



Cessnock - Creating a Resilient, Sustainable and Diverse Community



Together Cessnock 2040

| Theme | Live We are connected, safe and creative | Thrive We have a diverse and resilient economy | Protect We have a healthy and sustainable environment | Move We have accessible and reliable infrastructure, services and facilities | Lead We have strong leadership and effective governance |
|---|--|---|--|--|---|
| Community Objectives what we want | Safe, connected and inclusive neighbourhoods that support the wellbeing of our community members We have strong relationships We feel fulfilled and healthy We value our people, cultures and history | A strong and resilient economy with a diverse range of business and employment options Our businesses are diverse, innovative and thriving We create opportunity for businesses to operate and invest in our area We are an attractive place to live and work Our region is appealing for unique holidays and experiences | A resilient and sustainable balance between development, and preserving our natural environment Our land and people are resilient to environmental changes We collaborate to reduce energy and resource consumption We balance our growth with protecting our natural environment | Investment in a diverse range of accessible services and improved infrastructure Movement around our community is accessible, safe and reliable Balance between our infrastructure and our area's environmental conservation We collaborate to identify future infrastructure needs | Proficient leadership and governance that fosters collaboration in our decision making We operate with good governance, trust, transparency and respect We work with our stakeholders to improve our City Our operations strive to meet community expectations We aim to be financially sustainable |
| Delivery Program Strategies <i>how we will get there</i> (4 year plan) | Encourage social connections and wellbeing Strengthen community culture Foster safe communities Develop an active and creative community | Diversify and grow our economy Develop sustainable employment opportunities Increase tourism and visitation opportunities | Protect our biologically diverse natural environment Maintain the rural character of our City Effectively utilise our open spaces Undertake viable resource recovery and waste management | Progress our transport links Improve our road network Advocate for improved access to our area's vital services | Support and develop community leadership Encourage community collaboration in decision making Ensure we are accountable and responsive to our community |

Plan on a page

ABOUT US



STREET.

Aboutus





72,450 Resident population

34.38 persons per m² Population density

10.20% Aboriginal & Torres Strait Islanders

Largest employing industry 14.3[%] Health Care & Social Assistance

Largest age structure



35 – 49 Parents and homebuilders

Method of work travel



62[%] Private car

Gross regional product



\$3.3 billion





29.5% Vocational qualifications

Private dwellings



89.8% Separate house

Largest industry by output





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The Cessnock Local **Governmnet Area**

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

Our area is located on the traditional lands of the Wonnarua people, the Awabakal people and the Darkinjung people and has a rich Indigenous heritage with many towns, villages, and localities bearing Aboriginal names including Kurri Kurri (meaning "the beginning" or "the first") and Wollombi ("meeting place" or "meeting of the waters").

Our area's local biodiversity is significant, both in the Hunter Valley and NSW, with more than 65 threatened species of plants and animals, including nine endangered ecological communities. Critically endangered species, including the Regent Honeyeater and Swift Parrot use our local bushland for food and shelter. The Regent Honeyeater is also known to breed here. Listed as critically endangered, the North Rothbury Persoonia (persoonia pauciflora), is only found in a small area in North Rothbury.

European settlement dates from the 1820s when pastoralists arrived using land mainly for farming, market gardening and timber getting. The Great North Road was constructed in the 1830s, linking the Hawkesbury and Hunter Valleys.

The township of Cessnock developed from 1850 as a service centre at the junction of the Great North Road. Significant development in Cessnock occurred when coal was struck in 1892 and several coal mines were established.

Changes to the mining industry led to the closure of the vast majority of mines, resulting in a decline in population in many villages and townships, especially since the 1980s. Many areas have undergone a change in character, with rural residential housing developments becoming popular.

There has been a rise in the wine and tourism industry, with many vineyards at Allandale, Mount View, Pokolbin and Rothbury, as well as small cottages and farms used mainly as weekend retreats.

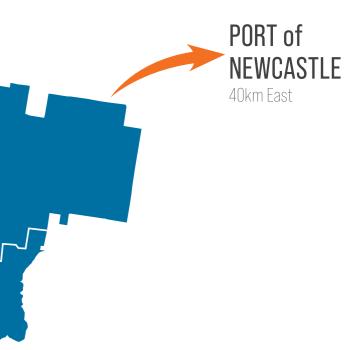
Our Community Vision

Cessnock is a cohesive and welcoming Community living in an attractive and sustainable rural environment.

There is a diversity of business and employment opportunities supported by accessible infrastructure and land services which effectively meet community needs.

> **SYDNEY** 120km South





Our Elected Officials

Our Executive



Daniel Watton Mayor



Jessica Jurd Councillor



Jay Suvaal Councillor



Tracey Harrington Councillor



Chris Madden Councillor



Quintin King Councillor



Sarah Pascoe Councillor



Sophie Palmowski Councillor



Mark Mason Councillor



Mitchell Lea Councillor



Susanne Dixon Councillor

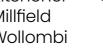


Deputy Mayor



Ward A Bellbird





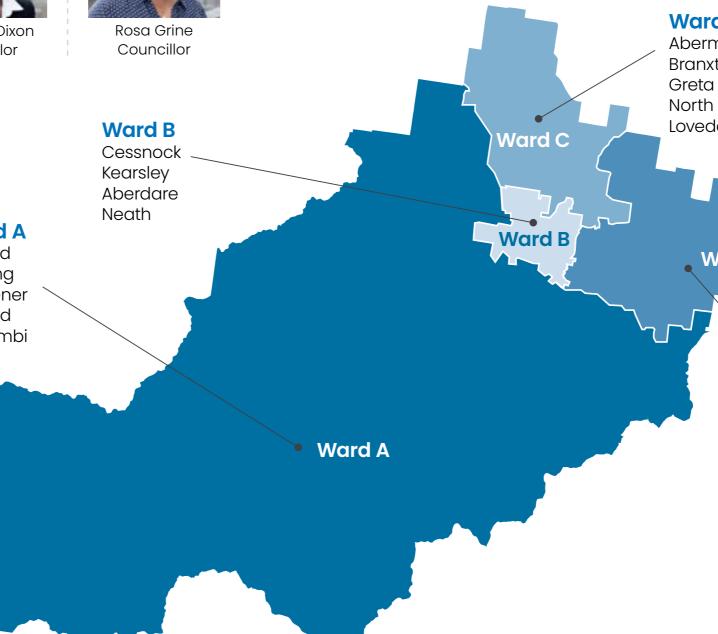






General Manager

Robert Maginnity Director - Corporate & Community Services





Peter Chrystal Director - Planning & Environment



Paul McLachlan Director - Works & Infrastructure



Michelle Honeyman People & Culture Manager

Ward C

Abermain Branxton North Rothbury Lovedale

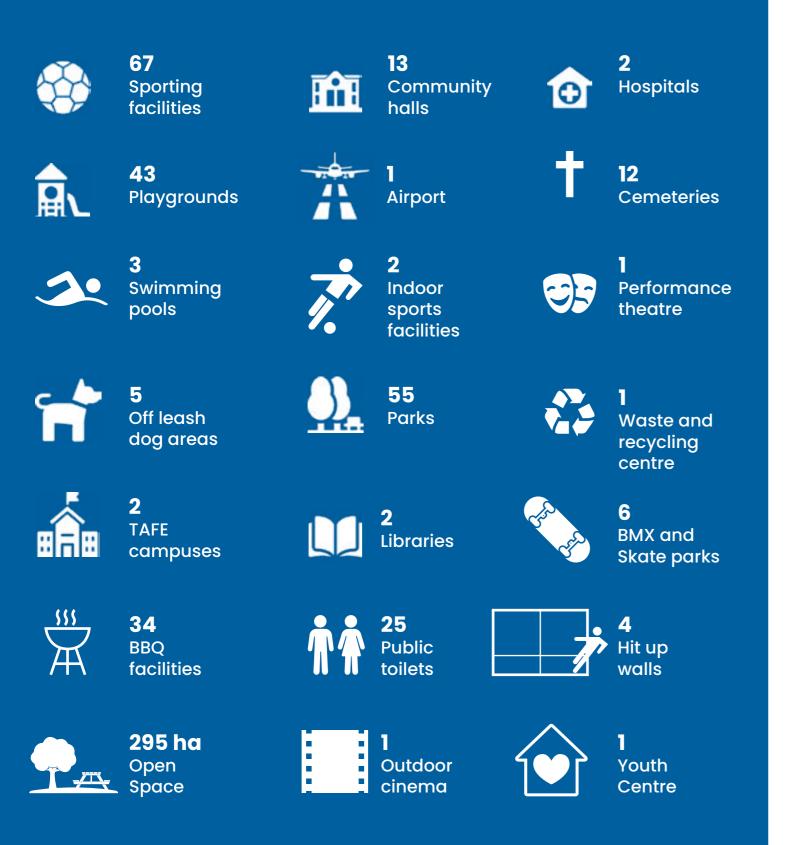
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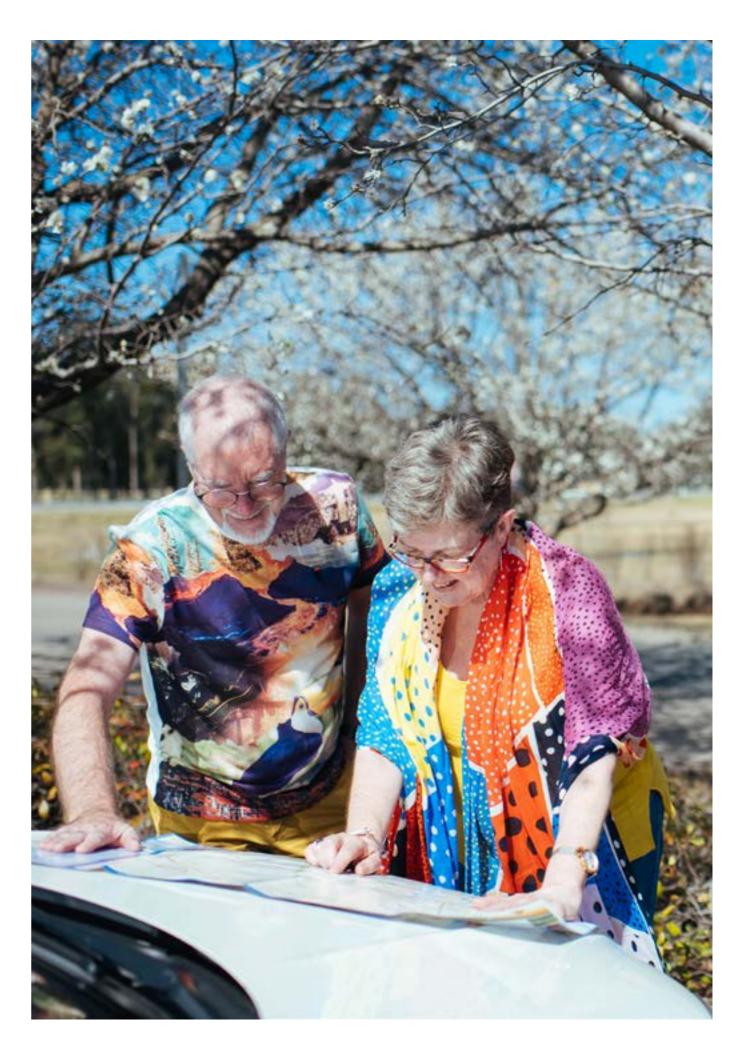
Ward D

Heddon Greta Kurri Kurri Mulbring Cliftleigh Black Hill

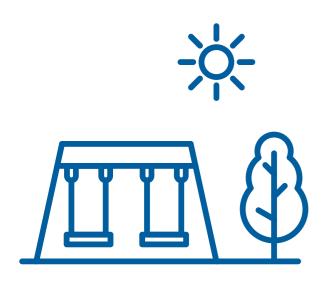
Our services

At a glance





Our Assets



Open Spaces & Other Structures

Local Parks 29.45h District Parks 56.15h Regional Parks 67.95h Passive Parks 50.36h Fencing 72.5 km Automated Irrigation Systems 32 Shelters 156 **BBQ's** 26 Picnic Tables 244 Seats/bench 673 Bins Enclosures 67 **Signs** 558 Cricket Wickets 18 Hockey Surface 1 Goal Posts/hoops 152 Pools 7 Lighting (Inc. Poles, Bollard) 444 Skate parks 4 Tennis Courts 39 Netball Courts 25 Basketball/multi-sports Courts 1 Playgrounds inc. bike circuits and splash pads 44



Buildings

Administration Buildings 5 Airport Buildings 4 Amenities/Toilet Blocks 63 Childcare Buildings 22 Club Houses 21 Commercial Buildings 2 Community Facilities 25 Emergency Service Buildings 19 Grandstands 5 Libraries 2 Plant/Workshops 24 Residential Buildings 3 Sheds/Shelters/Carports 59 Sports Centres 7



Road & Road Infrastructure network

Bus Shelters 90 Carpark 123 Pedestrian Refuge 191 Round-A-Bout 37 Pathways 177 km Kerb & Gutter 535 km Roads Sealed 731 km Roads Unsealed 326 km Runway and Taxiway 4km



Stormwater network

Pits 8256 **Pipes** 191 km **Culverts** 5.7 km





Concrete 28 Steel/concrete composite 9 Pedestrian 40 Culverts 81

OUR ACCOUNTABILITY

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ng & Emeronment Health Empleties

Stat Service



Our Accountability



Our path to reconciliation

We are committed to building unity and respect between Aboriginal and Torres Strait Islander peoples and other Australians. We recognise Aboriginal and Torres Strait Islander peoples as Australia's First Peoples and respect their connections to lands, waters, places and cultures. We acknowledge that within our city boundaries are the traditional lands of the Wonnarua people, the Awabakal people, and the Darkinjung people. We aim to create a welcoming community where the histories, cultures, knowledges, achievements and aspirations of Aboriginal and Torres Strait Islander peoples are acknowledged, respected, considered and celebrated. We support the national objectives of closing the social, economic and health gaps between Aboriginal and Torres Strait Islander peoples and the broader Australian community and achieving reconciliation in Australia. We will ensure reconciliation is alive in our City by walking together along our two paths to increase our understanding and appreciation of Aboriginal and Torres Strait Islander cultures and current issues.

Supporting an accessible and inclusive community



Building positive attitudes



Supporting meaningful employment

Communities that are accessible and inclusive provide greater choice and control for individuals and are vital to enabling people with disability the opportunity to participate equally in community life.

We recognise that barriers people with disability encounter in participating in community life are not just about the individuals or their personal condition, but from the interaction between people with disability and the physical, attitudinal, communication and social barriers they face in their environment.



Accessible systems, information or processes



Creating liveable communities

We play a key role in working to remove barriers so people with disability can participate equally and independently in our community. We are committed to upgrading accessibility within our community infrastructure and events by introducing systems that support inclusion. We are also committed to promoting diversity and fostering positive community attitudes, recognising the key contributions people with disability make in our community.

Our commitment to the environment

Since the 1970's the Hunter Region has experienced a changing climate with the average annual maximum temperature increasing. We are committed to net zero emissions by 2050, and we have committed to both mitigation and adaptation measures for our operations and our community. We are dedicated to facilitating community greenhouse emissions reduction and sustainable actions through factual education and advice to our stakeholders.

Our city is biologically diverse and supports a range of ecosystems, ecological communities and vegetation types including dry rainforest in the Mount View and Bow Wow area, which supports many threatened bird species. Botanists have also counted 29 species of Eucalypt near Kurri Kurri.

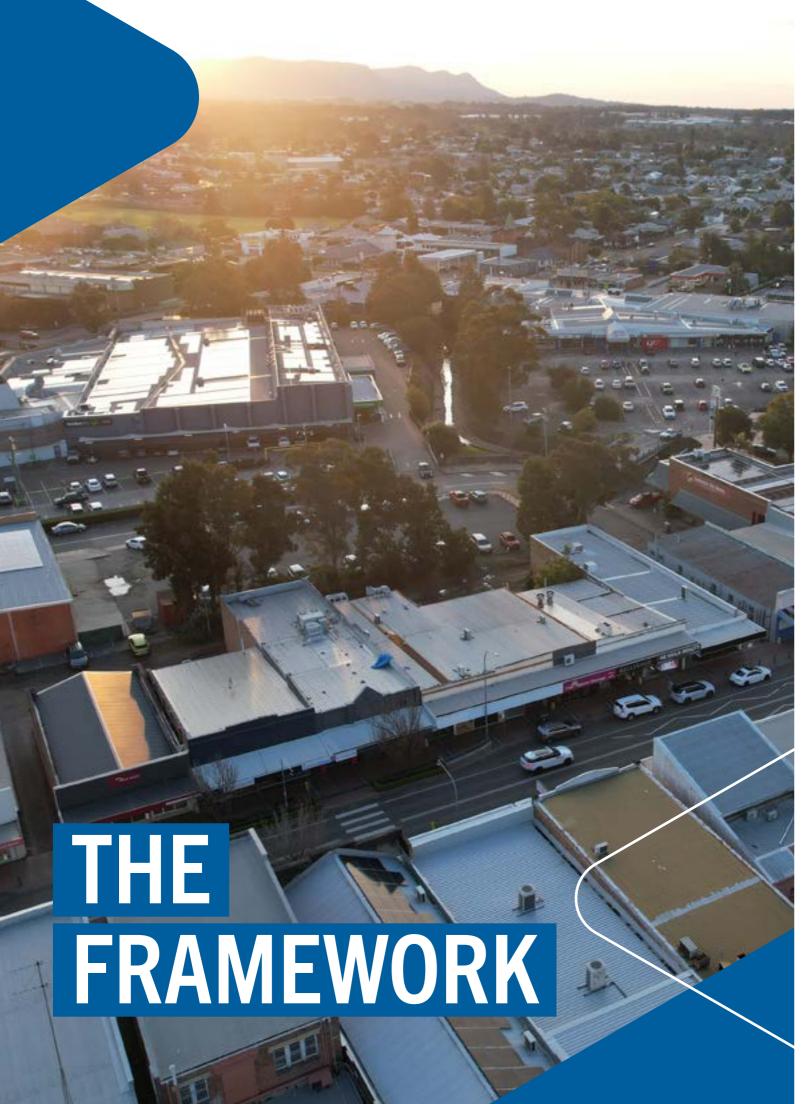
We are dedicated to balancing development management with the adequate protection of biodiversity to ensure the outcomes are sustainable for the future viability of both.





Supporting Local

goods and services.



The framework

Integrated Planning & Reporting Framework

The Community Strategic Plan (CSP) is the highest-level plan that we will prepare. Its purpose is to identify our community's main priorities and aspirations (Outcomes) for the future along with objectives, strategies and actions to achieve these goals.

All NSW local councils are required, under the *Local Government Act 1993*, to develop a long-term Community Strategic Plan in consultation with our community and must be endorsed by our Council.

It must:

- Identify the main priorities and aspirations for the future of our area
- Cover a minimum timeframe of 10 years
- Establish objectives and strategies towards our desired outcomes
- Address the quadruple bottom line in an integrated manner
- Give due regard to relevant state and regional plans



We must:

- Ensure our CSP is adequately informed by relevant information relating to the following issues:
- Social, environmental, economic, and civic leadership

Be based on the social justice principles:

- Equity, access, participation, and rights
- Prepare and implement a Community Engagement Strategy based on social justice principles for engagement with the local community in the development of our CSP
- Provide the Chief Executive of the Office of Local Government with a copy of our CSP (and any amendment of the plan) within 28 days of the plan (or amendment) being endorsed



In order to play our part in implementing Together Cessnock 2040; we will undertake the following planning and reporting activities:

4-year Delivery Program

The 2025 – 2029 Delivery Program details all of the principal activities to be we will undertake to meet our statutory obligations and deliver on the objectives and strategies outlined in Together Cessnock 2040.

Resourcing Strategy

3 strategies and plans to support achievement of our CSP objectives

- Long-Term Financial Plan (LTFP) •
- Asset Management Strategy (AMS) ٠
- Workforce Strategy (WMS)

1-year Operational Plan

Identifies the specific annual projects and services that will be funded each year in our annual budget.

Regular Council Review

The General Manager will report quarterly progress on our progress in implementing our Delivery Program.

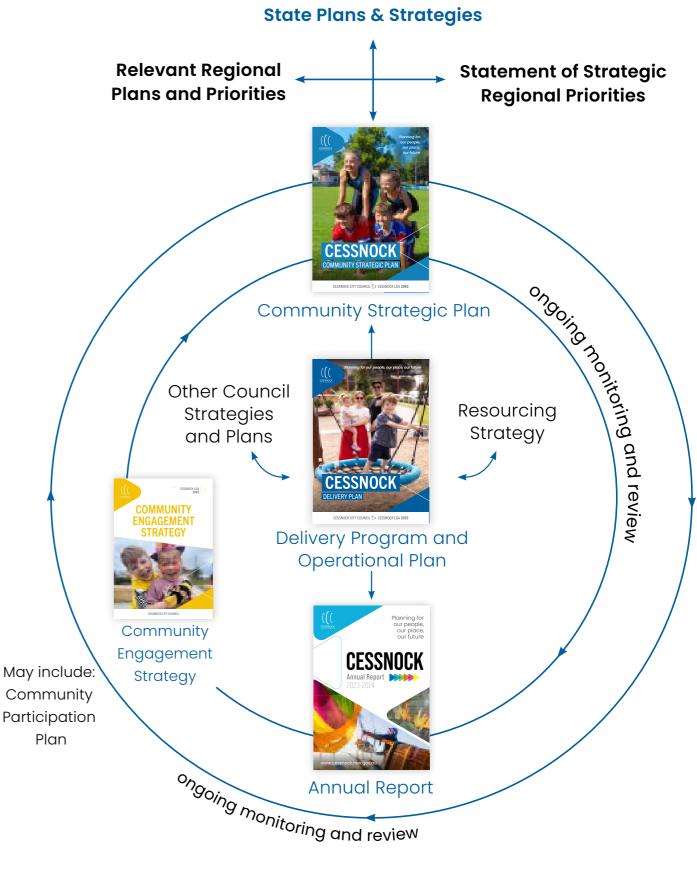
Annual report

We will prepare an Annual Report summarising our operations and initiatives for the year.

Community Research

We will undertake independent community research every 2 years to gauge our community's perceptions of progress against our CSP.

IP&R Framework graphic

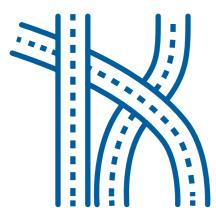




Developing our plan

Your say

Highest priority issues



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1. Roads

"Road quality and maintenance"

"Traffic management in the Cessnock area; the new estates are outgrowing the traffic control, congestion is a major problem including damaging the road"

"Road safety with young children"

2. Costs

"Affordable cost of living eg goods, services, utilities"

"Rising prices in food shopping and house prices, daily living expenses"

3. Recreation & Leisure

"No recreational areas/picnic areas/parks"

"More recreational activities, eg introduce a cinema, gated playgrounds"

"Lack of all year-round sporting facilities, more specifically, swimming facilities"



Community Involvement

Our engagement activities are guided by the best practice International Association for Public Participation (IAP2) model. This is used to help us understand any changes in our community's aspirations for our future. Consultation with members of our community and stakeholders through surveys, online discussions, community events, workshops and local conversations ensured that our community had the opportunity to participate in the development of our plan. The results of this engagement were considered when formulated our community's strategic plan for the next 10 years.

| February 2023 | Community Satisfaction Survey | Phone survey, independently managed 400 participants |
|---|--|---|
| June 2023 | Australian Liveability Census | Online benchmarking survey, independently run Over 15,000 responses |
| June to October 2024 | Community Pop Ups | 12 Face to Face sessions. 400+ conversations |
| June to October 2024 | Formal submissions portal | Community comments and submissions |
| June to October 2024 | 'Have your Say' digital forums campaign | 337 page visits 192 contributions |
| February 2025 Community Satisfaction Survey | | Phone survey, independently managed 402 participants |





Strategic Alignment

International Sustainable Development Goals (SDGs)

In September 2015, Australia was one of 193 countries, to commit to the Sustainable Development Goals (SDGs). These goals were developed by the United Nations in 2015 to provide a global roadmap for all countries to work toward a better world for current and future generations.

Our council has adopted the SDGs for our planning.

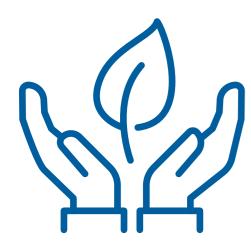
All stakeholders, including governments, civil society and the private sector, are expected to contribute to the realisation of these goals.





Quadruple Bottom Line

Quadruple bottom line is a way for Council to make sure we address the 4 key pillars of sustainability:



Environment

Responsible design that conserves, protects and, where possible, repairs the natural environment by seeking low impact technological and nature-based solutions to support health and wellbeing.



Economic

Decisions that support long-term economic development of our community, ensuring equality and long-term benefits as well as protecting the three other pillars of sustainability.



Social

Considering the cultural, social and practical impacts for all affected by our decisions and ensuring egalitarian, positive outcomes.



Governmental

Structuring interventions in such a way that they can be effectively managed to provide maximum benefit over extended timeframes.



Community Wellness Indicators

Wellbeing relates to our quality of life and includes both a subjective evaluation of our life and our objective circumstances, such as education, health and income.

Research conducted by Deakin University found that for people to maintain a positive sense of wellbeing, they need three core elements in their lives:



Strong personal

relationships

We are social beings and

our relationships and

connections are crucial

to our wellbeing and

help us thrive.

Standard of living

The ability to financially manage the life's fundamentals such as eating, accommodation and socialising provide us with a sense of security.





Achieving in life

Our wellbeing hinges on doing things that create meaning in our lives.



Inclusion, fairness and equity Overall life satisfaction Sustainable Cohesive Healthy Secure **Prosperous** Living peacefully Protect, repair Having time for family Healthy throughout life Dynamic economy that shares prosperity and feeling safe • Life expectancy and manage the and community environment National income • Feeling of safety Time for recreation Mental health per capita • Emissions reduction and social interaction • Experience of violence • Prevalence of chronic Productivity • Air quality Social connections conditions Childhood experience Household income Creative and cultural Protected areas of abuse and wealth engagement Online safety Biological diversity Income and wealth National safety Resource use and inequality waste generation • Access to justice Innovation Valuing diversity, Access to education, skills development and belonging and culture learning throughout life • Experience of Childhood discrimination development Acceptance • Literacy and numeracy of diversity **Resilient** and Equitable access to Having financial skills at school First Nations quality health and security and access to sustainable nation Education attainment languages spoken housing care services Fiscal sustainability Skills development Sense of belonging • Access to • Making ends meet Economic resilience Digital preparedness health services • Homelessness Climate resilience • Access to care and Housing serviceability support services Trust in institutions Broad opportunities for employment and well-paid, secure jobs Trust in others Trust in key institutions • Wages Trust in Australian Job opportunities public services Broadening • Trust in national access to work government Job satisfaction Representation Secure jobs in parliament

Community Resilience

Resilience is the capacity of individuals and communities to prepare for, respond to, recover from, and adapt to challenges (including natural hazard events) in ways that support healthy levels of wellbeing over the long-term. Resilience empowers individuals, communities, organisations and systems to thrive in the face of adversity, adapt to change, and effectively navigate the complexities of our interconnected world.

For more information, see Exploring community resilience in Australia



NEW AND EMERGING ISSUES



New and Emerging Issues

Asset Management

Cessnock has continued to experience solid population growth rates. Our area's current growth rate is one of the highest of all New South Wales. We have adopted asset management policy and strategies to manage our public assets. These documents inform the Long-Term Financial Plan that sets the funding levels for renewal and maintenance works over a 10-year period. Our approach is to fund natural asset consumption or deterioration to gradually improve the overall network and portfolio condition over time while balancing risk and level of service.

Housing Diversity

Shelter is a basic human need, and issues around housing access impact our wellbeing. Housing affordability and availability has become a major issue across Australia and an indication of the seriousness of this problem is the number of people experiencing housing stress. Forecasts show that our population is set to grow to 115,696 by 2046, stimulating demand for new dwellings.

Our vision is that our community's housing needs are met and lifestyle aspiration are achieved. We will work to provide a mix of affordable, diverse and sustainable options and a supported community housing sector.

Circular Economy



Governments worldwide are embracing the circular economy and creating policies to encourage circular practices.

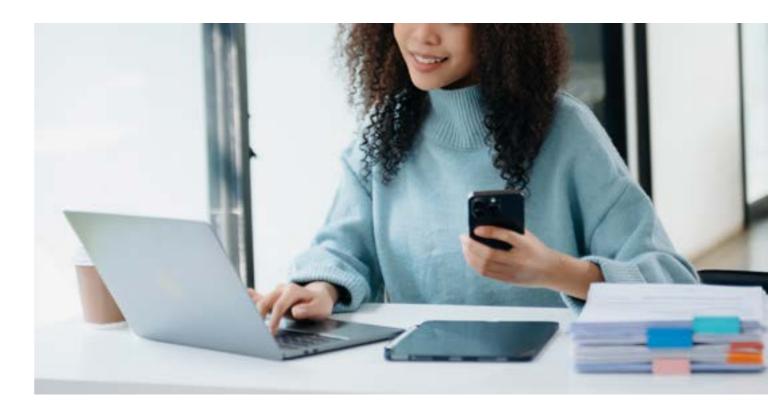
In Australia, the Product Stewardship Centre of Excellence is developing policies and solutions that assist with management of the environmental and social impacts of products throughout their life cycle.

A circular economy is about changing the way we produce, assemble, sell and use products to minimise waste, and to reduce our environmental impact.

The benefits of a circular economy for our community is about

- Getting as much use out of products • and materials as possible
- Reducing the amount of waste we generate

For more information, see <u>Hunter JO</u> December Circular Economy Update -Hunter Circular



Cyber Security

Effective cyber security, robust risk controls and strong information management are central to maintaining the confidence and trust of our community and stakeholders. A strong framework for managing information security and cyber risks is a pre-requisite in a modern digital environment. We are working with the NSW and Australian Government to further develop our cyber security capabilities through the national cyber security centre and continue work with stakeholders to promote and grow cyber security capabilities by implementing the digital standards for cyber security.



Secure

Our systems are secure and resilient to evolving cyber threats. Non-negotiable minimum security standards are applied across our council.



Integrated

Coordinate and collaborate with our partners within a federated framework



Responsive

Maintain a strong and timely response to cyber threats and incidents. Our staff Capabilities are lifted through training and support



Challenges



Economic

In any year, the economy has a significant impact on expected revenues and expenses, which in turn affects the demand for certain services we provide. The costs of materials and services and return on investment are affected by changes in inflation rates and interest rates. Recent global and national events have highlighted current economic and cost of living pressures on many Australian households.



Environmental

Many of our maintenance and construction activities priorities and programs are also impacted by climate change and subsequent weather events such as floods, bushfires and storm events. This can cause the re-evaluation of our activities and priorities, which significantly impacts our future plans.



Asset Management

Recent local government reviews have highlighted the shortfall in infrastructure maintenance and renewals expenditure, as well as the level of service expected by our community. This is a common issue. If appropriate asset management processes are not adopted, then assets can deteriorate to the point where agreed service levels are no longer achievable.

We continue to identify substantial future commitments that will require funding in the short to medium term, including maintenance funding for these projects. The amounts associated with these future commitments exceeds our capacity to fund the construction or maintenance of the assets within existing budgets. We will need to consider mechanisms in the current term of council to substantially increase the revenue base or alternatively divest assets and reduce service levels to existing services.

SPECIAL RATE VARIATION





Special Rate Variation

An important part of our Council's role is to lead and work with our community to build a diverse and resilient area by fostering sustainable growth, enhancing community services, and maintaining the quality of life for our community. To achieve these goals, we rely on various funding mechanisms including rates.

Since 1977 our rate and other revenue streams have been regulated in NSW under an arrangement known as rate pegging.

The 'Rate Peg' is the maximum percentage amount a council can increase its income from rates, and has two (2) components to the calculation:

- Local Government Costs Index (LGCI): designed to reflect the costs that councils incur when providing goods and services to their communities, including labour, construction, and administration cost
- Residential population growth (specific to each council): to cover the increase in costs associated with delivering local government services in growing council areas

The Rate Peg amount is determined annually by the Independent Pricing and Regulatory Tribunal (IPART), which is the independent pricing regulator for water, energy, public transport and local Government. Every year our Council produces a document called the Long-Term Financial Plan which forecasts our position in 10 years' time. For a while now, we have been forecasting a big shortfall and have tried to bring the budget back to surplus while continuing asset maintenance. Recently, those forecasts changed for the worse reflecting structural issues.

The high inflationary cost increases have meant our predicted losses have become too big to be tackled through cost cutting alone for several reasons:

- The rising cost of materials, labour and contractors
- The government's 'rate peg' has not kept up with inflation
- Rate income only provides 32% of council income
- The overall condition of many Council assets - such as roads, buildings and pools - presents high costs for replacement and maintenance
- An increasing community expectation around the quality of these assets
- Limited alternative revenue opportunities
- Federal Government slashing distribution
 of tax income to local government
- State Government shifting costs onto local government.

In 2021-2022 the cost to NSW local councils of cost-shifting was \$1.36 billion, which is \$460.67 per ratepayer. Our Council must divert this amount from the services and infrastructure we provide to our community in order to fund the unrecoverable cost of services, programs and functions that are imposed by the state or federal governments.

Our Council is currently responsible for managing more than \$1.3 billion worth of public assets including roads, parks and open space, buildings, stormwater drainage and an airport. Over the last five (5) years, the cost of materials, wages, and maintaining or replacing our assets has increased at a greater rate than the income our Council can generate.



A Special Rate Variation (SRV) allows us to increase rates above the rate peg increase.

An SRV may enable our Council to increase general income beyond the rate peg limit so that we can continue to fund specific projects, address infrastructure needs, and improve financial sustainability.

Our Council will consider submitting an application for an SRV for the 2026-27 financial year. IPART will determine the SRV application, which can only be made after Council resolves to apply for an SRV.

The Long Term Financial Plan outlines Council's forecast position under various scenarios.



Collaboration, influence and supporting strategies

Achieving our community outcomes requires commitment from all levels of government, business, industry, organisations, institutions and our community.

Our influence

Our Council takes a leading role in the implementation of our CSP however, it is not wholly responsible for its implementation. It requires collaboration and advocating with other levels of government, industry and communities to achieve our long-term goals.

| DELIVER | As part of our core business, we provide these services and assets and will continue to regulate activities as required by our legislations | Building and maintaining local roads Providing swim centres and lifeguards Running community support programs |
|----------|--|---|
| PARTNER | We will support and partner with all stakeholders to deliver benefits and services to the community | NSW State Emergency Service NSW Police Hunter Water Providing grants to our community run events |
| ADVOCATE | We will continue to influence others to create positive change for our community through advocacy | Advocating to Transport for NSW for public transport option Advocating at a State and Federal level for funding in our area to secure affordable housing in our city |

We will continue to identify those issues we can control, where we can influence outcomes and where influence may be limited but there are opportunities to advocate and educate.

Our Partners

We acknowledge a number of the major international, federal, state, regional and local partners that may have a significant impact on our community over the next 10 years, including but not limited to, the following agencies:

| INTERNATIONAL | FEDERAL | STATE | REGIONAL |
|---------------------|---|--|---|
| United Nations | Australian Children's Educational and Care Quality Authority | Ambulance Service of NSW | Business Hunter |
| Governments | Australian Federal Police Commonwealth of Australia | Australia Council for the Arts | Hunter Region emergency service agencies |
| Global corporations | Department of Health | Create NSW | Committee for the Hunter |
| | Department of Home Affairs | Department of Infrastructure, Transport, Regional Development and Communications | Hunter region utility providers |
| | Department of Social Services | Department of Sport and Recreation | Hunter region sporting associations |
| | National Disability Insurance Agency | Department Planning and Environment | Hunter and Central Coast Development Corporation |
| | Services Australia | Destination NSW | Hunter Joint Organisation |
| | Ausgrid | Environment Protection Authority | Hunter Water Corporation |
| | Australian Children's Educational and Care Quality Authority | Information and Privacy Commission | Landcare network |
| | Australian Council for the Arts | Library Council of NSW | Management Committees |
| | Australian Federal Police | Multicultural NSW | Neighbouring councils |
| | Department of Health | NSW Department of Communities and Justice | Newcastle Transport |
| | Department of Home Affairs | NSW Department of Education | University of Newcastle |
| | Department of Social Services | NSW Department of Planning and Environment | Business Hunter |
| | Jemena | NSW Food Authority | Committee for the Hunter |
| | Master Builders Association | NSW Health | Hunter and Central Coast Development Corporation |
| | | | |

| | LOCAL |
|----|------------------------------|
| | Community groups |
| | Historical societies |
| | Local artists and creatives |
| | Local Land Services |
| าร | Neighbourhood groups |
| | Private galleries and venues |
| | Local businesses |

| INTERNATIONAL | FEDERAL | STATE | REGIONAL |
|---------------------|---|---|------------------------------|
| | National Disability Insurance Agency | NSW Land and Housing Corporation | Hunter Joint Organisation |
| | | | Hunter Resource Recovery |
| | | State of New South Wales | Australian Native Landscapes |
| | National Parks and Wildlife Service | NSW Office of Local Government | |
| | Services Australia | NSW Office of Sport and Recreation | |
| | Urban Development Institute of Australia | NSW Police | |
| Global corporations | | NSW Rural Fire Service | |
| | | Resilience NSW | |
| | | State Emergency Service | |
| | | Subsidence Advisory NSW | |
| | | Technical and Further Education (TAFE) NSW | |
| | | Tourism NSW | |
| | | Transport NSW | |





DELIVERY PROGRAM 2025-2029 | 63

Our supporting strategies

We acknowledge a number of the major international, federal, state, regional and local strategies that may have a significant impact on our community over the next 10 years, including but not limited to, the following:

National

- Places for People: An Urban Protocol for Australian Cities
- Social Inclusion Agenda
- Australian Modern Manufacturing
 Strategy
- National Agreement on Closing the Gap
- Australia's Biodiversity and Conservation Strategy
- National Digital Economy Strategy
- Infrastructure Australia Strategy
- National Climate Resilience and Adaptation Strategy
- National Waste Policy and Action Plan
- National Road Safety Strategy 2021-2030
- Australian Infrastructure Plan 2021

Regional

- Greater Newcastle Future Transport Plan
 2056
- Hunter Regional Transport Plan
- Hunter Regional Economic Development Strategy – 2023 update
- Hunter Regional Plan 2041
- Lower Hunter Regional Conservation Plan
- The Hunter JO Strategic Plan 2032
- Hunter Regional Plan 2041
- Greater Newcastle Metropolitan Plan
 2036
- Hunter Regional Transport Plan
- Regional Circular Materials Strategy Hunter and Central Coast 2022 – 2027

CCC - Plans & Strategies

- Aboriginal and Torres Strait Islander Community Action Plan
- Asset Management Strategy
- Biodiversity Strategy (draft)
- Branxton Sub Regional Strategy (draft)
- Cemetery Masterplans 2019
- Cessnock Airport Strategic Plan 2018
- Cessnock Commercial Precinct Public Domain Plan & Implementation Plan (draft)
- Cessnock Flying-Fox Camp Management Plan 2020
- Cessnock Flying-Fox Camp Management Plan 2020
- Cessnock Housing Strategy 2021
- Cessnock LGA Traffic and Transport Strategy 2023
- Cessnock Tree Strategy 2023
- Cessnock Local Government Area City-Wide Contributions Plan 2020 (draft)
- Climate Change Resilience Plan 2023
- Community Engagement Strategy 2021

 under review. CES 2025 currently on exhibition for adoption in March.

State

- Net Zero Plan State 1: 2020-2030
- Premier's Priorities
- Disability Inclusion Plan (2021-2025)
- Housing 2041
- Visitor Economy Strategy 2030
- Cultural Infrastructure Plan 2025+
- Smart Places Strategy
- Future Transport Strategy NSW
- NSW Waste & Sustainable Materials Strategy 2041: Stage 1: 2021-2027
- NSW EPA Waste Delivery Plan
- NSW Plastic Action Plan



- Community Infrastructure Strategic Plan 2031
- Community Participation Plan 2023
- Companion Animal Management Plan
 2022-2026
- Cycling Strategy 2016
- Digital Strategy 2024
- Disability Inclusion Action Plan 2025-2029
- GIS Strategy 2023-2026
- Cessnock City Library Strategic Plan
- Cessnock Commercial Precinct Public
 Domain Plan & Implementation Plan (draft)
- Hunter Valley Destination Management
 Plan 2022-2030
- Jobs Strategy 2036
- Kurri Kurri District Strategy 2016
- Local Strategic Planning Statement 2036
- Long-Term Financial Plan 2026-2035
- Off Leash Dog Exercise Area Strategy 2021
- On-Site Sewage Management Strategy 2010-2012 Pedestrian Access and Mobility
- Pedestrian Access and Mobility Plan 2016
- Public Amenities Strategy 2023
- Recreation and Open Space Strategic
 Plan 2019
- Road Safety Strategic Plan 2020-2024
- Roadside Drainage Strategy 2019
- Signage Strategies
- Wine Country Signage Strategy 2015
- Cessnock LGA Signage Strategy 2015
- Skate and BMX Strategy 2020
- Stormwater, Waterway and Floodplain Strategy 2018
- Trails Strategy 2020
- Tree Strategy 2023
- Urban Growth Management Plan (draft)
- Youth Engagement Strategy 2021
- Waste & Resource Recovery Strategy 2026-2031
- Workforce Management Plan 2025-2029
- Aboriginal Cultural Heritage Management Plan
- Customer Experience Strategy 2024
- Draft Villages Strategy
- Draft Vineyards District Strategy
- Heddon Greta-Cliftleigh Corridor
 Structure Plan
- Weston District Strategy

SERVICE DELIVERY



Service delivery

In 2022 the Office of Local Government introduced continuous improvement as a requirement of the IPR framework, which focuses on ways to better meet our community's expectations regarding priorities and service levels.

It is our commitment to introduce a Service Delivery Framework that ensures our services are:

- Appropriate,
- Effective,
- Efficient •
- Are to a standard guided by our community.

In 2024-25 we undertook a preliminary service delivery review of our internal processes in preparation for a more expansive review. Our talent acquisition process was reviewed and streamlined to increase efficiency within our organisational human resource approval process. Additionally, a review of our asset management processes and systems

has resulted in a migration of asset data to a cloud-based system, utilising preliminary road data to update programs to better inform and build long-term Asset Management Capability.

We have made a commitment over the next 4 years to continue to undertake a service review program to ensure our services meet our Continuous Improvement Framework. This framework is a vital process to ensure we engage with the community and other stakeholders to define service level expectations and identify appropriate indicators to measure the achievement of objectives identified in the service review.

We will continue to ensure we check in with our community on service level expectations through our regular communications and our Community Engagement Strategy. We will also keep our community informed about any impacts of changes to service levels, impacts to other services, the cost of any changes and how these will be funded, with specific details being included in our Annual Report each year.



Thrive

- Economic Development

- Strategic Land Use Planning

Protect

- Compliance
- Environmental Health
- **Environmental Services**
- Open Space Management
- Strategic Environmental Planning

Move

- Building maintenance
- Cessnock Airport
- Community Development
- Delivery of Capital Works Program
- Plant and Fleet Management
- Procurement and Stores
- **Recreation Facility**

Lead

- Accounts payak
- Accounts receiv
- Administration
- Corporate Planr
- Customer Servi
- Development A
- Enterprise Risk M
- Executive Suppo
- Financial Accou
- Geographic Info Systems
- Governance
- People & Cultur
- Information Tec
- Insurance mana

Live

- Building Assessment and Regulation
- Building Maintenance
- **Cemetery Maintenance**
- Cultural Development
- Compliance
- **Economic Development**
- Environmental Health
- **Environmental Services**
- **Executive Support**

- Library Services
- Media and Communications
- Performing Arts Centre
- Recreation Facility Maintenance
- Recreation Facility Management
- Traffic Management
- Strategic Land Use Planning





Hunter Valley Visitors Information Centre services Strategic Economic Research & Analysis

| • | Roads & Drainage |
|---|------------------|
|---|------------------|

- Construction
- Strategic Land Use Planning
- Strategic Asset Planning
- Waste Services

Management Roads Administration and Approvals Roads and Drainage Construction Roads and Drainage Maintenance • Strategic Land Use Planning Strategic Asset Planning

| ble | • | Integrated Planning and |
|---------------|---|---------------------------|
| vable | | Reporting |
| | • | Internal Audit |
| ning projects | • | Internal Business Support |
| ice | • | Legal Services |
| ssessment | • | Management Accounting |
| Management | • | Media and |
| ort | | Communications |
| unting | • | Payroll |
| ormation | • | Property Administration |
| | • | Rates Management |
| | • | Records Management |
| re | • | Strategic Property |
| chnology | | Management |
| agement | | |

2025-29 DELIVERY PROGRAM AND 2025-26 OPERATIONAL PLAN



2025-2029 Delivery Program and 2025-26 Operational Plan

The Delivery Program is a statement of Council's commitment to the community over the next four (4) years and is the single point of reference for all principal activities undertaken by the elected Council during its term of office.

How to read this plan

The following information explains the headings used in this plan.

Community outcomes

Our "Community Outcomes" describe the kind of city we would like to be in 10 years' time. They also inform all our plans and strategies and were identified during our community engagement opportunities over 2023 and 2024.

Community objectives

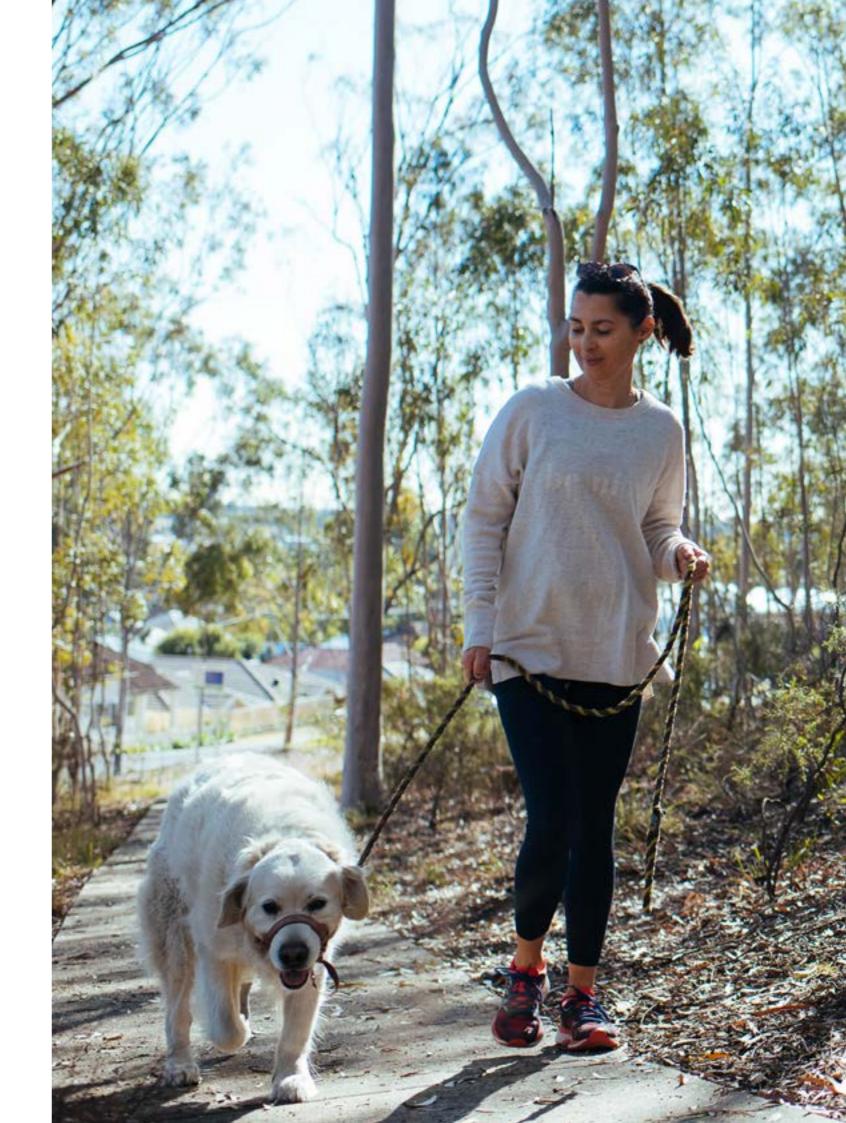
These are our community's long-term priorities and aspirations for our area and contribute to achieving our vision. Our Council has a custodial role in working towards realising these objectives, however, are not wholly responsible for achieving them. Other partners, such as individuals, state and federal agencies and community groups also have an important role to play.

Delivery Program strategies

These are our strategies which describe our elected Council's commitment to deliver against our CSP over its 4-year term. They describe what can be delivered within our available resources and are aligned with community objectives and outcomes in our CSP.

Operational Plan actions

These are the annual projects and activities we will deliver against our Delivery Program Strategies. There is an annual plan for each of the 4 years of our Council's term. They are aligned with our Delivery Program.

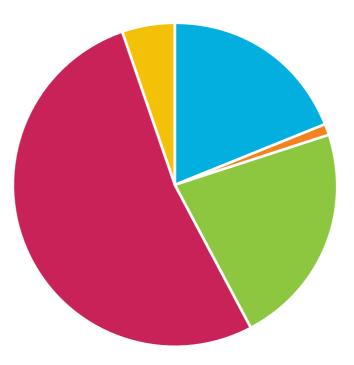


HOW WE CAN ACHIEVE OUR STRATEGIC PRIORITIES





Capital works by objective



Capital works budget by objective (FY25/26)

| How we can achieve our | |
|-----------------------------|--|
| Strategic Priorities | |

Delivery Program 2025-2029

The Delivery Program 2025-2029 is our strategies over the next four (4) years for our community toward achieving our city's vision. The strategies below ensure we are working to achieve the quadruple bottom line.

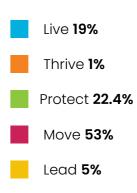
General Definition

Capital Projects consist of projects that build new community infrastructure. They can include road improvements such as resurfacing or intersection upgrades, shared pathways, drainage improvements, asset renewal works, playground upgrades or replacement, new facilities such as sports amenities and libraries, and environmental projects such as erosion control and bank stabilisation.

Asset Management Prioritisation

The Asset Management Prioritisation programs have been developed to bridge the gap between current/historic funding levels and the community's desired level of service. It targets assets or asset components that are falling under this service level and brings them back in-line with our community's expectation.

| CATEGORY |
|----------------------|
| Live |
| Thrive |
| Protect |
| Move |
| Lead |
| Capital budget total |



BUDGET

\$13,465,013

\$780,000

\$15,690,343

\$36,759,693

\$3,383,124

\$70,078,173

DELIVERY PROGRAM 2025-29



OUTCOME





We are connected, safe and creative

DELIVERY PROGRAM 2025-29

Outcome 1 – Live

We are connected, safe and creative

This objective relates to community wellbeing, connectedness, and safety. Community engagement participants continue to express the desire for a healthy, active, engaged, and cohesive community that maintains its unique local identity and friendliness into the future.

| OBJECTIVE | STRATEGIES: 4 YEAR PLAN |
|---|--|
| | 1.1.1 Our neighbourhoods have a variety of spaces, activities and programs that connect us (Local Strategic Planning State |
| 1.1 Encourage social connections | 1.1.2 Explore opportunities for expansion of our Libraries to cater for our population growth (Greater Cessnock Infrastructure |
| and wellbeing | 1.1.3 Consider remediation options for Richmond Main Legacy Mining Site (Greater Cessnock Infrastructure Priorities) |
| | 1.1.4 Support better outcomes for young people and contribute to making our area a vibrant place of opportunity (Youth e |
| | 1.2.1 Build unity and respect between Aboriginal and Torres Strait Islander peoples and other Australians (Aboriginal and To |
| 1.2 Strengthen community culture | 1.2.2 recognise Aboriginal and Torres Strait Islander peoples as Australia's First Peoples and respect their connections to la Cultural Heritage Management Plan) |
| | 1.2.3 Provide a variety of interment options to the community (Cessnock City Council Cemeteries Masterplan) |
| | 1.3.1 Develop and deliver the Performance, Arts, Culture, Cessnock programs and events |
| 1.3 Develop an active and creative community | 1.3.2 Implement accessible, creative and innovative projects and programs in our area (Library Strategy |
| | 1.3.3 Provide recreation and open space facilities that are connected and well utilised (Recreation & Open Space Strategic |
| | 1.4.1 Participate in collaborative partnerships to assist with crime prevention (Local Strategic Planning Statement) |
| 1.4 Foster safe communities | 1.4.2 Ensure we have a series of initiatives which assist with connection and facilitate greater resilience for our community (Climate Change Resilience Plan) |
| | |

itement)

ure Priorities)

n engagement Strategy)

Torres Strait Islander Community Action Plan)

lands, waters, places and cultures (Aboriginal

gic Plan 2019)

ty before, during and after natural disasters

2025 - 2029 Capital Projects

| SUBURB | LOCATION | DESCRIPTION | YEAR OF IMPLEMENTATION | SOURCE OF FUNDS |
|----------|---|--|-------------------------------|----------------------------|
| Citywide | Various | Deliver Community and Cultural buildings renewals | 2025-29 | General funds |
| Branxton | Miller Park | Deliver septic renewal | 2028-29 | General funds |
| Cessnock | Cessnock CBD | Deliver IGA toilet block demolition | 2027-28 | General funds |
| Cessnock | Cessnock City Library | Deliver radio frequency identification devices (RFID) replacement | 2027-28 | General funds |
| Cessnock | Cessnock City Library | Deliver roof replacement | 2028-29 | General funds |
| Cessnock | Marthaville Arts & Cultural Centre | Design toilet block refurbishment | 2025-26 | Contributions |
| Cessnock | Performance Arts Culture Cessnock | Deliver internal painting | 2027-28 | General funds |
| Cessnock | Performance Arts Culture Cessnock | Deliver Masonite replacement of stage | 2027-28 | General funds |
| Cessnock | Performance Arts Culture Cessnock | Deliver shute lift installation connecting stage to basement (platform lift) | 2027-28 | General funds |
| Citywide | Cessnock City Council Aquatic Facilities | Deliver facilities renewal | 2025-29 | General funds |
| Citywide | Cessnock City Council Libraries | Deliver books purchases | 2025-29 | General funds |
| Citywide | Various | Deliver Disability Discrimination Act (DDA) compliant bus stops | 2025-2029 | General funds |
| Citywide | Various | Deliver painting of our community buildings | 2025-26 | General funds |
| Citywide | Various | Deliver playground edging and surfaces | 2025-26 2027-28 2028-29 | General funds |
| Citywide | Various | Deliver playground replacement | 2026-27 2027-28 | General funds |
| Citywide | Various | Deliver renewal of our community & Cultural buildings | 2027-28 2028-29 | General funds |
| Citywide | Various | Deliver Safer Roads program | 2026-29 | Grant funding dependant |

SERVICE AREA

Community & Cultural Engagement Open Space & Community Facilities Open Space & Community Facilities Community & Cultural Engagement Open Space & Community Facilities Community & Cultural Engagement Infrastructure Open Space & Community Facilities Open Space & Community Facilities Open Space & Community Facilities Open Space & Community Facilities

Infrastructure

| SUBURB | LOCATION | DESCRIPTION | YEAR OF IMPLEMENTATION | SOURCE OF FUNDS |
|-----------------|------------------------------|--|---------------------------|----------------------------|
| Citywide | Various | Design for our open space areas | 2025-29 | General funds |
| Citywide | Various cemeteries | Deliver renewal of cemetery facilities | 2025-29 | General funds |
| Ellalong | Ellalong Park | Deliver upgrade | 2026-27 | Grants |
| Greta | Greta Central Oval | Deliver amenities replacement | 2026-27 | Grants |
| Kitchener | Poppethead Park | Deliver restoration | 2026-27 | Grants |
| Kurri Kurri | Kurri Kurri Library | Deliver toilet refurbishment | 2025-26 | Contributions |
| Kurri Kurri | Kurri Kurri Netball Facility | Deliver upgrade | 2025-26 | Grants |
| Weston | Weston Bears Park | Deliver upgrade to amenities and grandstand | 2025-29 | Grants General funds |
| Wollombi | Wollombi Community Hall | Deliver Retaining Wall | 2026-27 | General funds |
| Citywide | Various | Deliver various Parks & Reserves Renewal Program | 2025-26 2028-29 | General funds |
| Greta | Greta Central Park | Upgrade Greta Central Skate Park | 2025-26 | Grant funding dependent |
| Greta | Norman Brown Park | Playspace Upgrade | 2025-26 | Grant funding dependent |
| Nulkaba | Nulkaba Park | Playspace Upgrade | 2026-27 | Grant funding dependent |
| Cessnock | Buckland Ave Park | Playspace Upgrade | 2027-28 | Grant funding dependent |
| Pelaw Main | Log Of Knowledge Park | Log Of Knowledge Playspace Upgrade | 2028-29 | Grant funding dependent |
| Wollombi | Wollombi | Old Fire Shed - Drainage and Slab Renewal Works | 2028-29 | General funds |
| Cessnock | Cessnock Pool | Pool Shade Sail | 2025-26 | General funds |
| Mount view Park | Mount view Park | Changeroom Updgrade | 2025-26 | Contributions |
| Weston | Chinaman's Hollow | Water Station and Lighting | 2025-26 | Contributions |
| | | | | |

SERVICE AREA

Open Space & Community Facilities Community & Cultural Engagement Open Space & Community Facilities Open Space & Community Facilities

Our Measures

| SERVICE MEASUR | e (benchmark) | SOURCE | METHODOLOGY | DESIRED TREND |
|---|---|---|---|----------------------|
| Community engagement with community events | This score is 37% in 2022. NSW score is 50% | Community Resilience Insights https://communityresilienceinsights.org.au/nsw/map/ | This is a measure of a person's social ties in their local community. While these types of relationships are not as close as those with friends and family, they provide many important types of support. These could include access to useful information, knowledge, and skills. Community engagement – community events is measured using a survey item that asks participants to rate 'How often do you attend community events such as farmers markets, community festivals?' on a scale from 1 (never or almost never) to 7 (all the time) | Maintain and improve |
| Community Liveability | This score of 70% in 2022. NSW score is 71% | Community Resilience Insights https://communityresilienceinsights.org.au/nsw/map/ | This indicator measures the overall liveability of a community by identifying what proportion of its residents would recommend their community to others as a good place to live. Liveability of community was measure through a survey item that asks participants how strongly they agree or disagree with the statement "I recommend my community to others as a good place to live", rating on a scale from 1 (strongly disagree) to 7 (strongly agree). | Maintain and improve |
| Crimes rate | This figure is 13,386 in 2021 | Bureau of Crime Statistics and Research | This measure is the overall crime rate as measured by the number of reported offences per 100,000 population. The most common type of crime in Cessnock is breach bail conditions. In 2021 Cessnock was 14% safer than all NSW suburbs and has a low safety profile according to our scoring systems. | Reduce |
| Perception of Local Crime | This score is 22% in 2022. NSW score is 36% | Community Resilience Insights <u>https://communityresilienceinsights.org.au/nsw/map/</u> | This indicator measures individuals' perceptions of local crime and safety. Perceptions of local crime levels is measured based on a series of survey items that asks participants to rate the extent to which crime is a problem/challenge in their community at the moment on a scale from 1 (not a problem) to 7 (very big problem). | Reduce |



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OUTCOME

We have a diverse and resilient economy

VERY PROGRAM 2025-29

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Outcome 2 – Thrive

We have a diverse and resilient economy

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

| OBJECTIVE | JECTIVE STRATEGIES: 4 YEAR PLAN | |
|--|--|--|
| | 2.1.1 Support activation of commercial centres, business engagement, promotion and growth of business in our area (Eco | |
| 2.1 Diversify and grow our | 2.1.2 Create a skilled and employment ready workforce within our Council (Workforce Management Strategy) | |
| economy | 2.1.3 Support investment in facilities, infrastructure and services to support business growth and increased output in our a | |
| | 2.1.4 Ensure our level of community contributions are reasonable and meet our demands (City Wide Infrastructure Contrib | |
| 2.2 Develop sustainable employment opportunities | 2.2.1 Implement accessible education projects and programs in our area | |
| 2.3 Increase tourism and | 2.3.1 Promote and grow the Hunter Valley Visitor Information Centre (Hunter Valley Destination Management Plan 2022-203 | |
| visitation opportunities | 2.3.2 Encourage a variety of niche tourism opportunities (Local Strategic Planning Statement) | |



conomic Growth Agenda)

area (Jobs Strategy)

ributions Plan 2020)

030)

2025 - 2029 Capital Projects

| SUBURB | LOCATION | DESCRIPTION | YEAR OF IMPLEMENTATION | SOURCE OF FUNDS | SERVICE AREA |
|----------|----------------------|--|---------------------------|-----------------|----------------|
| Branxton | Branxton Town Centre | Deliver road renewal | 2025-26 | Grants | Infrastructure |
| Citywide | Various | Deliver projects contained within Council's contribution plans | 2025-28 | Contributions | Infrastructure |

Our Measures

| SERVICE MEASUR | e (BENCHMARK) | SOURCE | METHODOLOGY | DESIRED TREND |
|---------------------------------------|--|---|--|----------------------|
| Education | This figure was 46.4% in 2021 | ABS Census | This measure is the percentage of the population with post school qualifications (degree, diploma or vocational). The benchmark for Regional NSW in 2021 was 50.9%. | Maintain and improve |
| Unemployment rate | This figure was 5.6% in 2021 | ABS Census | This is the measure of residents actively seeking employment but unable to find work. The benchmark for Regional NSW was 4.6% in 2021. | Reduce |
| Tourist visitation and expenditure | These figures were 1,050,000 visitors, \$294m spend in 2024 | Destination NSW and Tourism Research Australia's National Visitor Survey and International Visitor Survey | This measure is the total number of visitors (overnight and day trips) and their total expenditure in the local government area. In 2024 this was 1,050,000 visitors, with a \$280m spend. | Maintain and improve |



OUTCOME

3



PROTECT

We have a healthy and sustainable environment

DELIVERY PROGRAM 2025-29

Outcome 3 – Protect

We have a healthy and sustainable environment

This desired outcome focuses on the conservation and preservation of the natural environment whilst balancing development and acting on climate change. It supports our aspiration to achieve a sustainable, resilient, and healthy community and environment.

| OBJECTIVE | STRATEGIES: 4 YEAR PLAN |
|--|---|
| | 3.1.1 Strengthen and protect a high quality, sustainable lifestyle for Cessnock's residents and visitors (Cessnock Local Enviro |
| 3.1 Protect our biologically diverse natural environment | 3.1.2 Protect and enhance our lands of environmental value (Local Strategic Planning Statement) |
| | 3.1.3 Manage disaster risk and preparedness for extreme weather events (Climate Change Resilience Plan) |
| 3.2 Balance our natural environment and the rural character of our area | 3.2.1 Ensure our area's growth enhances and protect our unique location (Local Strategic Planning Statement) |
| 3.3 Effectively utilise our open spaces for both passive and active recreation options | 3.3.1 Provide options for people of all abilities to support active and healthy lifestyle habits (Traffic & Transport Strategy) |
| 3.4 Undertake viable resource recovery and waste | 3.4.1 Provide a sustainable and cost-effective recycling service which prioritises waste minimisation (Waste & Resource Rev |
| management | 3.4.2 Continue landfill extension project (Special Project) |



ironmental Plan)

Recovery Strategy 2026-2031)

DELIVERY PROGRAM 2025-2029 99

2025 - 2029 Capital Projects

| SUBURB | LOCATION | DESCRIPTION | YEAR OF IMPLEMENTATION | SOURCE OF FUNDS |
|----------|--------------------------------------|--|---------------------------|---------------------------|
| Branxton | Fleet Street | Deliver kerb and gutter | 2025-26 | General Funds |
| Cessnock | Cessnock City Council Waste Facility | Deliver administration and education centre | 2026-27 | Waste reserve |
| Cessnock | Cessnock City Council Waste Facility | Deliver compactor replacement | 2027-28 | Waste reserve |
| Cessnock | Cessnock City Council Waste Facility | Deliver domestic waste collection management | 2025-29 | Waste reserve |
| Cessnock | Cessnock City Council Waste Facility | Deliver domestic waste disposal management | 2027-29 | Waste reserve |
| Cessnock | Cessnock City Council Waste Facility | Deliver Environmental Planning Revolving Energy Improvement Program | 2025-26 2027-28 | Energy efficiency reserve |
| Cessnock | Cessnock City Council Waste Facility | Deliver landfill compactor global positioning system (GPS) | 2025-26 | Waste reserve |
| Cessnock | Cessnock City Council Waste Facility | Deliver material handler sorting project | 2025-26 | Waste reserve |
| Cessnock | Cessnock City Council Waste Facility | Deliver new landfill | 2025-29 | Waste reserve Loans |
| Cessnock | Cessnock City Council Waste Facility | Deliver remediation of landfill sites | 2026-29 | Waste reserve |
| Cessnock | Cessnock City Council Waste Facility | Deliver technology for weeds officer | 2025-26 | General Funds |
| Cessnock | Cessnock City Council Waste Facility | Disposal and purchase of plant and equipment | 2026-27 | Waste reserve |
| Cessnock | Cessnock City Council Waste Facility | Deliver hooklift truck 8x4 | 2025-26 | Waste reserve |
| Cessnock | Cessnock City Council Waste Facility | Purchase positrac | 2026-27 | Waste reserve |
| Cessnock | Cessnock City Council Waste Facility | Purchase traxcavator replacement | 2026-27 | Waste reserve |
| Cessnock | Cessnock City Council Waste Facility | Waste services disposal purchases | 2026-27 2028-29 | Waste reserve |
| Citywide | Various | Deliver biodiversity signage & fencing | 2026-29 | Waste reserve |
| Citywide | Various | Deliver floodplain management | 2025-29 | General funds |
| Greta | Mansfield Street and Bell Street | Deliver stormwater renewal | 2028-29 | Stormwater levy |
| | | | | |

5

SERVICE AREA

Infrastructure

Waste Services

Waste Services

Waste Services

Waste Services

Waste Services

Waste Services

Waste Service

Waste Services

Waste Services

Biosecurity

Waste Services

Waste Service

Waste Services

Waste Services

Waste Services

Waste Services

Infrastructure

Infrastructure

| | SUBURB | LOCATION | DESCRIPTION | YEAR OF IMPLEMENTATION | SOURCE OF FUNDS |
|--|---------------|--------------------------------------|--|---------------------------|----------------------------------|
| | Kurri Kurri | Coronation Street | Design drainage renewal | 2028-29 | General funds |
| | Kurri Kurri | Northcote Street | Deliver drainage renewal | 2028-29 | General funds |
| | Millfield | Portland Street | Deliver trunk drainage | 2025-28 | Stormwater levy |
| | Abermain | Harle Street | Design and deliver culvert | 2025-26 2027-28 | General funds |
| | Wollombi | Wollombi Brook | Deliver Wollombi Brook Flood Risk Management Study & Plan (FRMSP) | 2025-27 | General funds |
| | East Branxton | Dalwood Road | Deliver drainage easement | 2025-27 | General funds |
| | Mount View | Mount View Road | Design and deliver culvert | 2025-26 2028-29 | General funds Stormwater Levy |
| | Heddon Greta | Averys Lane to Clift Street | Deliver trunk drainage | 2025-26 | Contributions |
| | Cessnock | Cessnock City Council Waste Facility | 30m Hook-lift Bins- Sorting Project | 2025-26 | Waste reserve |
| | | | | | |



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| | | |

SERVICE AREA

Infrastructure

Infrastructure

Infrastructure

Infrastructure

Infrastructure

Infrastructure

Infrastructure

Infrastructure

Waste Services

Our Measures

| SERVICE MEASURI | E (BENCHMARK) | SOURCE | METHODOLOGY | DESIRED TREND |
|---|---|--|--|----------------------|
| Open space and green corridors | 16,675 lots 80.0% | ABS Census | This measure is the number of lots zoned residential within 500m of open space and green corridors. This measure identifies the number and proportion of residents with access to open space for passive and active recreation purposes. In 2021 these figures were 16,675 lots at 80.0%. | Maintain |
| Community Satisfaction with parks and recreation areas | In 2023 this score was 83% Mean 3.50 | Micromex Community Survey | A core element of this community survey was the rating of 41 facilities/services in terms of Importance and Satisfaction. Score = somewhat satisfied/satisfied/very satisfied Scale: 1 = not at all satisfied, 5 = very satisfied | Maintain |
| Kerbside collection recycling | In 2024 this was 3,529.63tonnes per annum | Hunter Resource Recovery | This is a measure of the number of tonnes recycled and re- processed via the kerbside recycling collection service | Maintain and improve |
| Kerbside organic collection | In 2024 this was 6,293.14 tonnes per annum | Australian Native Landscapes | This is a measure of the number of tonnes recycled and re- processed via the kerbside organics collection service. | Maintain and improve |
| Ecosystem Service | The score is 83% in 2022. NSW is 84% | Community Resilience Insights https://communityresilienceinsights.org.au/nsw/map/ | This indicator examines whether local amenity is changing through monitoring whether the proportion of people who like the landscape and surrounds they live in is changing. Local amenity – environment and surrounds is measured through a survey item in which people are asked to rate how much they agree or disagree with the statement 'I like the environment and surrounds I live in', on a scale from I (strongly disagree) to 7 (strongly agree). | Maintain |
| Natural Hazard Resources | This score is 43% in 2022. NSW score is 50% | Community Resilience Insights https://communityresilienceinsights.org.au/nsw/map/ | This indicator is a simple measure of the level of community cohesion after a natural hazard event. Community cohesions after natural hazard events is measured in a survey item that asks participants to rate how much they agree or disagree with the statement "The process of recovering from disaster has caused tension or disagreement between some people in my community" on a scale from 1 (strongly disagree) to 7 (strongly agree). | Maintain |

OUTCOME



MOVE

We have accessible and reliable infrastructure, services and facilities

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DELIVERY PROGRAM 2025-29

Outcome 4 – Move

We have accessible and reliable infrastructure, services and facilities

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

| OBJECTIVE | STRATEGIES: 4 YEAR PLAN |
|--|---|
| 4.1 Progress our transport links | 4.1.1 Support local industry and tourism and the related workforce, within our area by increasing transport options to and f Transport Strategy) |
| | 4.1.2 Provide and maintain a range of shared pathways that connect our community (Asset Management Strategy) |
| | 4.1.3 Provide adequate road networks in new urban release areas Infrastructure (Housing Strategy) |
| 4.2 Improve our road network | 4.2.1 Ensure our existing road network remains contemporary and meets our community's needs (Asset Management Stro |
| 4.3 Ensure our transport and freight networks limit impacts on our environment | 4.3.1 Ensure our transport planning is integrated with land use planning (Traffic & Transport Strategy) |



d from our Vineyards District (Traffic &

trategy)

DELIVERY PROGRAM 2025-2029 | 109

2025 - 2029 Capital Projects

| SUBURB | LOCATION | DESCRIPTION | YEAR OF IMPLEMENTATION | SOURCE OF FUNDS |
|-------------------|---|---|---------------------------|----------------------------------|
| Bellbird/Cessnock | Wollombi Road | Deliver Stage 1 (Abbotsford Street, Bellbird to West Avenue, Cessnock) | 2025-26 2026-27 | Grants Contributions |
| Cessnock | Cessnock City Council Works Depot | Deliver Aerodrome airport improvements | 2025-29 | General funds |
| Cessnock | Cessnock City Council Works Depot | Deliver pavement works | 2025-29 | General funds |
| Cessnock | Wollombi Road | Deliver Stage 2 (West Avenue, Cessnock to Vincent Street, Cessnock | 2025-26 2026-27 | Grants |
| Cessnock | Cessnock to Abermain | Deliver shared pathway | 2025-26 | Grants |
| Cessnock | Cornish Street | Design and deliver kerb and gutter | 2028-29 | Stormwater levy |
| Citywide | Various | Deliver bridge replacement program | 2025-29 | Loans |
| Citywide | Various | Deliver gravel resheeting and rehabilitation program | 2025-29 | General funds |
| Citywide | Various | Deliver local roads resealing | 2025-29 | General funds |
| Sawyers Gully | Sawyers Gully Rd | Deliver road rehabilitation | 2025-26 | Grant funds |
| Citywide | Various | Deliver regional roads resealing program | 2025-29 | Grant funds General funds |
| Citywide | Various | Deliver road rehabilitation program | 2025-29 | Grant funds |
| Citywide | Various | Pre-Construction design and contracts – Infrastructure | 2025-29 | General funds |
| Aberdare | Colliery Street, Duffie Drive to Maitland Road | Design road upgrade | 2025-26 | Contributions |
| East Branxton | Dalwood Road | Investigate and design road renewal | 2025-26 | Grants |
| Greta | Anvil Street | Design and deliver culvert | 2028-29 | Stormwater levy |
| Greta | West Street | Investigate, design and deliver drainage upgrade | 2025-26 2028-29 | General funds Stormwater levy |
| Kurri Kurri | Kurri Kurri to Testers Hollow to Cliftleigh | Deliver shared pathway | 2025-26 | Grants |

SERVICE AREA

Infrastructure

Works & Operations

Works & Operations

Infrastructure

Infrastructure

Infrastructure

Infrastructure

Works & Operations

Infrastructure

| SUBURB | LOCATION | DESCRIPTION | YEAR OF IMPLEMENTATION | SOURCE OF FUNDS |
|-------------|---------------------------------------|---|---------------------------|-----------------|
| Kurri Kurri | Saxton Street | Investigate, design and deliver drainage upgrade | 2026-27 | General funds |
| Oakey Creek | From Inglis Street to O'Connor Street | Design road upgrade | 2025-26 | Contributions |
| Citywide | Various | Design pathways contained within the council's contribution plans | 2025-29 | Contributions |
| Paxton | Anderson Avenue | Deliver active transport | 2025-26 | Grants |





SERVICE AREA

Infrastructure

Infrastructure

Infrastructure

Infrastructure

DELIVERY PROGRAM 2025-2029 | 113

Our Measures

| SERVICE MEASURE | E (BENCHMARK) | SOURCE | METHODOLOGY |
|---|--|---|---|
| Community Liveability | This score of 70% in 2022. NSW score is 71% | Community Resilience Insights https://communityresilienceinsights.org.au/nsw/map/ | This indicator measures the overall liveability of a comm identifying what proportion of its residents would recom their community to others as a good place to live. Liveal of community was measure through a survey item that participants how strongly they agree or disagree with th "I recommend my community to others as a good place rating on a scale from 1 (strongly disagree) to 7 (strongly |
| Access to infrastructure and services | This score was 11% in 2022. NSW score is 37% | Community Resilience Insights <u>https://communityresilienceinsights.org.au/nsw/map/</u> | This is a self-reported measure of local road quality, hav regard to the quality that is needed to support local res and business activity and which is maintained in a used safe state over time. Quality of local roads is measured survey item that asks participants to rate 'how good or p quality of local roads in your region at the moment'. Res measured on a 7-point scale from 1 'very poor' to 7 'very |
| Local Government Asset Maintenance | This score was 107% in 2022. No NSW comparable figure is available. | Community Resilience Insights https://communityresilienceinsights.org.au/nsw/map/ | This indicator is a measure of local government's spend maintenance. The Local government asset maintenance indicator is n by the Asset Maintenance Ratio (AMR). This compares a actual asset maintenance expenditure against its estim annual asset maintenance expenditure. It is calculated asset maintenance expenditure divided by the required maintenance expenditure. |
| Local Government Asset Renewal | This score was 83% in 2022. No NSW comparable figure is available. | Community Resilience Insights https://communityresilienceinsights.org.au/nsw/map/ | This indicator is a measure of local governments' renew such as The Local government spending on renewal of indicator is measured by the Building & Infrastructure Re Ratio (BIRR). This is calculated by asset renewals (infrastr buildings and other structures) divided by depreciation, amortisation of infrastructure, buildings and other struct |
| Community Satisfaction with maintenance of our sealed roads | In 2023 this score was 17% | Micromex Community Survey | A core element of this community survey was the rating facilities/services in terms of Importance and Satisfactio |
| Community Satisfaction with regulation of traffic flow | In 2023 this score was 50% | Micromex Community Survey | A core element of this community survey was the rating facilities/services in terms of Importance and Satisfactio |

DESIRED TREND

| nmunity by mmend ability at asks the statement ce to live", gly agree). | Maintain and improve |
|---|-----------------------|
| aving esidential eable and ed through a r poor is the esponses were ry good'. | Improve |
| nding on asset | |
| measured a council's mate required d by actual ed asset | Maintain to benchmark |
| ewal of assets f assets Renewal structure, n, impairment, ctures | Maintain to benchmark |
| ng of 41 tion. | Improve |
| ng of 41 tion. | Improve |

OUTCOME

LEAD

We have strong leadership and effective governance



EIIIS **聚硫硷**

Outcome 5 – Lead

We have strong leadership and effective governance

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

| OBJECTIVE | STRATEGIES: 4 YEAR PLAN |
|--|---|
| 5.1 Support and develop | 5.1.1 Ensure we develop our workforce performance and culture to effectively meet our community's needs and desired ou |
| community leadership | 5.1.2 Provide a safe workplace that supports the health and wellbeing of our people (Workforce Management Plan) |
| | 5.2.1 Ensure that community participation is central in planning for our area (Community Participation Plan) |
| 5.2 Encourage community collaboration in decision making | 5.2.2 Ensure our staff have the skills, tools, capacity and confidence to engage effectively (Community Engagement Strate |
| | 5.2.3 Ensure our community has the necessary information to make an informed contribution (Community Engagement S |
| | 5.3.1 Continuously improve the efficiency and effectiveness of our service delivery (Customer Experience Strategy) |
| 5.3 Ensure we are accountable | 5.3.2 Harness the potential of digital technologies to improve interaction with customers to deliver better outcomes for ou |
| and responsive to our community | 5.3.4 Ensure we maintain adequate funding to support our plans of management, cash position and adopted plans and |
| | 5.3.5 Provide efficient and effective regulatory systems (Customer Experience Strategy) |



outcomes (Workforce Management Plan)

ategy)

t Strategy)

our area (Digital Strategy)

d strategies (Long Term Financial Plan)

2025 - 2029 Capital Projects

| SUBURB | LOCATION | DESCRIPTION | YEAR OF | SOURCE OF FUNDS |
|----------|--|--|--------------------|---|
| | | | IMPLEMENTATION | |
| Cessnock | Cessnock City Council – Council Chambers | Computer equipment replacement | 2027-28 | General funds |
| Cessnock | Cessnock City Council Administration Centres | Wi-fi replacement | 2025-26 | General funds |
| Cessnock | Cessnock City Council Administration Building | Equipment Leases | 2025-26 | General funds |
| Cessnock | Cessnock City Council Administration Building | Specialised asset planning tooling and equip | 2025-29 | General funds |
| Cessnock | Cessnock City Council Administration Building | Data Centre & Disaster Recovery (DR) Infrastructure Replacement | 2026-27 2027-28 | General funds |
| Cessnock | Cessnock City Council Administration Building | Minor computer Hardware Items | 2025-2029 | General funds |
| Cessnock | Cessnock City Council Administration Building | Replacement of photocopier | 2026-27 | General funds |
| Cessnock | Cessnock City Council Administration Building | Data firewall replacement | 2027-28 | General funds |
| Cessnock | Cessnock City Council Administration Building | Microsoft Teams equipment replacement | 2028-29 | General funds |
| Cessnock | Cessnock City Council Administration Building | Replacement of desktop computers | 2028-29 | General funds |
| Cessnock | Cessnock City Council Works Depot | Deliver building improvements | 2026-29 | General funds |
| Cessnock | Cessnock City Council Works Depot | Deliver storage facilities | 2026-27 2028-29 | General funds |
| Cessnock | Cessnock City Council Works Depot | Replacement of heavy vehicles | 2025-29 | General funds Plant & Vehicle replacement reserves |
| Cessnock | Cessnock City Council Works Depot | Replacement of Leaseback vehicles | 2025-29 | General funds Plant & Vehicle replacement reserves |
| | | | | |

120 | CESSNOCK CITY COUNCIL

5

SERVICE AREA

Information Technology

Information Technology

Information Technology

Asset Planning

Information Technology

Information Technology

Information Technology

Information Technology

Information Technology

Information Technology

Works & Operations

Works & Operations

Works & Operations

Works & Operations

Our Measures

| SERVICE MEASURE | (BENCHMARK) | SOURCE | METHODOLOGY | DESIRED TREND |
|---|---|--|---|---------------|
| Community engagement with community events | This score is 37% in 2022. NSW score is 50% | Community Resilience Insights https://communityresilienceinsights.org.au/nsw/map/ | This is a measure of a person's social ties in their local community. While these types of relationships are not as close as those with friends and family, they provide many important types of support. These could include access to useful information, knowledge, and skills. Community engagement – community events is measured using a survey item that asks participants to rate 'How often do you attend community events such as farmers markets, community festivals?' on a scale from 1 (never or almost never) to 7 (all the time) | Improve |
| Community Liveability | This score of 70% in 2022. NSW score is 71% | Community Resilience Insights https://communityresilienceinsights.org.au/nsw/map/ | This indicator measures the overall liveability of a community by identifying what proportion of its residents would recommend their community to others as a good place to live. Liveability of community was measure through a survey item that asks participants how strongly they agree or disagree with the statement "I recommend my community to others as a good place to live", rating on a scale from 1 (strongly disagree) to 7 (strongly agree). | Improve |
| Community Satisfaction with our long term planning & vision | In 2023 this score was 48% | Micromex Community Survey | A core element of this community survey was the rating of 41 facilities/services in terms of Importance and Satisfaction. | Improve |
| Community Satisfaction with how our council's workforce deals with the public | In 2023 this score was 61% | Micromex Community Survey | A core element of this community survey was the rating of 41 facilities/services in terms of Importance and Satisfaction. | Improve |
| Community satisfaction with involvement in decision making | In 2023 this score was 57% | Micromex Community Survey | A core element of this community survey was the rating of 41 facilities/services in terms of Importance and Satisfaction. | Improve |
| Community satisfaction with Council's financial management | In 2023 this score was 54% | Micromex Community Survey | A core element of this community survey was the rating of 41 facilities/services in terms of Importance and Satisfaction. | Improve |
| Community satisfaction with information supplied to residents about council activities | In 2023 this score was 58% | Micromex Community Survey | A core element of this community survey was the rating of 41 facilities/services in terms of Importance and Satisfaction. | Improve |

HOW WE WILL DELIVER FOR OUR COMMUNITY 2025-26 OPERATIONAL PLAN



How we will deliver for our community 2025-26 Operational Plan

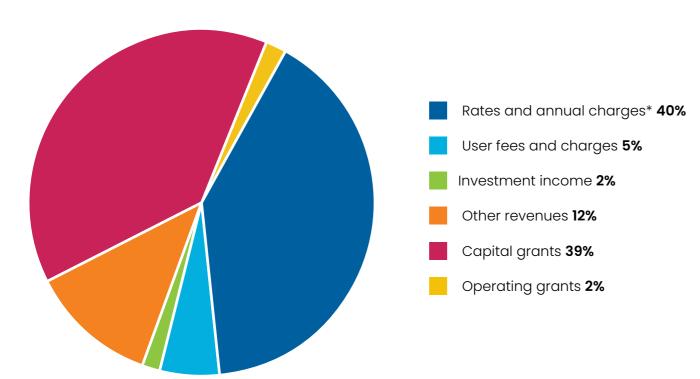
About this plan

The Cessnock Operational Plan 2025-26 is a one-year plan developed to implement the operational activities that will achieve the long-term strategic directions outlined in the Cessnock Delivery Program 2025-29 and the community-developed outcomes in our community strategic plan, Together Cessnock 2040.

Every unit within our Council has a plan and, in turn, every individual has a work program which all contribute to achieving the Cessnock Delivery Program 2025-29, and ultimately the desired outcomes of Together Cessnock 2040.

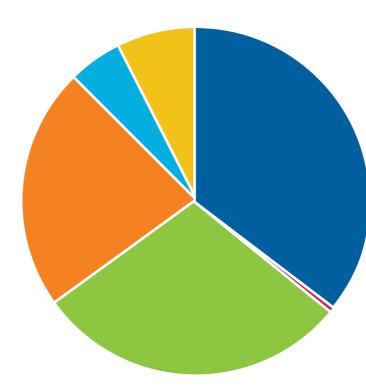
How we will achieve our priorities

Where does our money come from?





Where will our money go?



Sources of revenue (Budget FY24/25)

Sources of expenditure (Budget FY24/25)

*including waste charges and contributions collected on behalf of other bodies per the Revenue Policy.

| Employee costs 36% |
|---|
| Borrowing costs <1% |
| Materials and contracts 29% |
| Depreciation 23% |
| Other expenses 5% |
| Net loss on disposal of assets 7 9 |

FUNDING OUR CAPITAL PROJECTS

LOVE

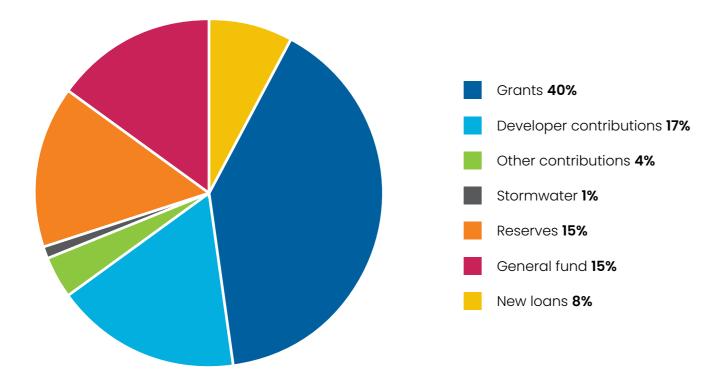


Funding our Capital Projects

Council uses different funding streams to finance our projects and programs. Below shows the breakdown of funding for 2025-26.

2025-26 Capital Program

Source of funds



Our key projects

The Cessnock Operational Plan 2025-26 is a one-year plan developed to implement the operational activities that will achieve the long-term strategic directions outlined in the Cessnock Delivery Program 2025-29 and the community-developed outcomes in our community strategic plan, Together Cessnock 2040.

- Shared pathway linking Kurri Kurri, Testers Hollow to Cliftleigh
- Stormwater upgrade at Portland Street Millfield
- Wollombi Road upgrade
- New landfill development at Cessnock City Council Waste Facility
- Kurri Kurri Netball Facilities
- Upgrade Weston Bears amenities and Grandstand



General definition

The Cessnock Operational Plan 2025-26 is a one-year plan developed to implement the operational activities that will achieve the long-term strategic directions outlined in the Cessnock Delivery Program 2025-29 and the community-developed outcomes in our community strategic plan, Together Cessnock 2040.

Asset Management Prioritisation

The Asset Management Prioritisation programs have been developed to bridge the gap between current/ historic funding levels and the community's desired level of service. It targets assets or asset components that are falling under this service level and brings them back in-line with our community's expectation.

LIVE

We are connected, safe and creative



Outcome 1 – Live

We are connected, safe and creative

This objective relates to community wellbeing, connectedness, and safety. Community engagement participants continue to express the desire for a healthy, active, engaged, and cohesive community that maintains its unique local identity and friendliness into the future.

2025-26 Operational Plan Actions

1.1 Encourage social connections and wellbeing

1.1.1 Our neighbourhoods have a variety of spaces, activities and programs that connect us (Local Strategic Planning Statement)

| STRATEGIES: 4 YEAR PLAN | SERVICE AREA | SUPPORTING PROCESSES (STRATEGIES/PLANS) | OUR ROLE (LEVEL OF INFLUENCE) | OPERATIONAL PLAN SERVICE INDICATOR | OPERATIONAL PLAN TARGET |
|--|---------------------------------------|--|----------------------------------|--|----------------------------|
| Ensure our public amenities are | Open Spaces S | Cessnock Public Amenities Strategy | Deliver | A regular maintenance program aligned with our asset management methodology has been undertaken. | Ongoing |
| safe, clean, comfortable, and both inclusive and accessible for all residents and visitors in our area. | Open Spaces & Community Facilities | | | We have explored opportunities to develop our public amenities in our area in line with our asset management methodology. | Ongoing |
| Maintain our City of Cessnock Hall of Fame and inductees | General Manager's Unit | Community Infrastructure Strategic Plan | Deliver, collaborate | Our Hall of Fame register is contemporary. | 30 June 2026 |
| Hold ceremonies (and associated activities) for civic events such as Australia Day and citizenship presentations. | General Manager's Unit | Community Infrastructure Strategic Plan | Deliver, collaborate | Ceremonies have been effectively promoted and programmed. | 30 June 2026 |

1.1.2 Strengthen outcomes for young people to make our city a vibrant place of opportunity (Youth Strategy)

| STRATEGIES: 4 YEAR PLAN | SERVICE AREA | SUPPORTING PROCESSES (STRATEGIES/PLANS) | OUR ROLE (LEVEL OF INFLUENCE) | OPERATIONAL PLAN SERVICE INDICATOR | OPERATIONAL PLAN TARGET |
|--|-------------------------------------|--|----------------------------------|---|--|
| Coordinate and promote a community program of events for Youth Week. | Community & Cultural Development | Youth Engagement Strategy | Deliver | Our 2026 events have been promoted and programmed and aligned with the 5 Ways to Wellbeing Framework. | At least one month prior to the first event. |
| Implement a suite of facilitated programs and activities with young people for creative arts, pop culture, music, recreation, wellbeing and mindfulness. | Community & Cultural Development | Youth Engagement Strategy | Deliver, collaborate | Programs and activities have been delivered and well attended. | 30 June 2026 |
| Deliver diverse and inclusive activities during school holidays programs. | Community & Cultural Development | Youth Engagement Strategy | Deliver, collaborate | Programs and activities have been delivered. | 30 June 2026 |
| Promote and deliver our 'Green Schools' program with our local schools. | Environment & Waste | Waste & Resources Recovery Strategy | Deliver | We have delivered a comprehensive program. | 30 June 2026 |
| Provide opportunity for work experience placements in our Council. | People & Culture | Workforce Management Strategy | Deliver | 4 work experience placements were implemented. | 30 June 2026 |
| Ensure access at our public transport stops meet compliance ratings for members of our community and visitors to our area with disabilities. | Infrastructure | Cessnock LGA Traffic and Transport Strategy | Deliver, collaborate, advocate | We have undertaken routine inspections and upgrades. | Ongoing |





DELIVERY PROGRAM 2025-2029 | 137

1.1.3 Support a diversity of social and affordable housing typologies and configurations that respond to the characteristics of our existing and future community (Local Strategic Planning Statement)

| STRATEGIES: 4 YEAR PLAN | SERVICE AREA | SUPPORTING PROCESSES (STRATEGIES/PLANS) | OUR ROLE (LEVEL OF INFLUENCE) | OPERATIONAL PLAN SERVICE INDICATOR | OPERATIONAL PLAN TARGET |
|--|-----------------------------|--|----------------------------------|--|----------------------------|
| Ensure our Council's surplus and under-utilised properties are identified for future housing needs. We have a Housing Strategy which contains a balance of our community's needs and statutory requirements. | Finance & Administration | Local Strategic Planning Statement | Deliver, collaborate | A review has been undertaken and recommendations made. | 30 June 2026 |
| We have a Housing Strategy which contains a balance of our community's needs and statutory requirements. | Strategic Planning | Housing Strategy | Deliver | We have undertaken a review of our Housing Strategy. | 30 June 2026 |
| Leading the delivery of a Structure Plan in conjunction with Maitland City Council and Singleton Council for the Anambah to Branxton Corridor. | Strategic Planning | Special project | Deliver | Our Structure Plan has been finalised. | 30 June 2026 |
| We have a contemporary Urban Growth Management Plan. | Strategic Planning | Local Strategic Planning Statement | Deliver | A review has been undertaken and our plan has been updated. | Ongoing |
| Support a diversity of housing typologies and configurations that respond to the characteristics of our existing and future community. | Strategic Planning | Local Strategic Planning Statement | Advocate | We have advocated for "affordable housing" options in our community. | Ongoing |
| Ensure we have a flexible, simplified, effective and efficient local regulatory framework that encourages housing diversity. | Strategic Planning | Housing Strategy | Deliver | Our framework remains flexible and efficient. | Ongoing |

1.1.4 Improve opportunities for people with disability to access services, activities, facilities and information (Disability Inclusion Action Plan 2025-2029)

| STRATEGIES: 4 YEAR PLAN | SERVICE AREA | SUPPORTING PROCESSES (STRATEGIES/PLANS) | OUR ROLE (LEVEL OF INFLUENCE) | OPERATIONAL PLAN SERVICE INDICATOR | OPERATIONAL PLAN TARGET |
|--|---|--|----------------------------------|---|----------------------------|
| Facilitate disability inclusive emergency planning to support and improve emergency preparedness of people with disabilities. | Emergency Management & Resilience | Disability Inclusion Action Plan 2025-2029 | Deliver, collaborate | We have delivered a disability inclusive emergency planning forum. | Ongoing |
| Facilitate person-centred emergency preparedness to support and improve emergency preparedness of people with disabilities to increase their personal emergency preparedness. | Emergency Management & Resilience | Disability Inclusion Action Plan 2025-2029 | Deliver, collaborate | We have facilitated PCEP implementation. | Ongoing |
| Ensure access at our public transport stops meet compliance ratings for members of our community and visitors to our area with disabilities. | Infrastructure | Cessnock LGA Traffic and Transport Strategy | Deliver, collaborate, advocate | We have undertaken routine inspections and upgrades. | Ongoing |
| Foster a diverse and inclusive workforce within our Council. | People & Culture | Inclusion, Diversity, Equity Access and Leadership (IDEAL) Plan | Deliver | We have utilised our DIAP 2025-2029 when planning our workforce. | Ongoing |



DELIVERY PROGRAM 2025-2029 | 141

1.2 Strengthen community culture

1.2.1 Build unity and respect between Aboriginal and Torres Strait Islander peoples and other Australians (Aboriginal and Torres Strait Islander Community Action Plan)

| STRATEGIES: 4 YEAR PLAN | SERVICE AREA | SUPPORTING PROCESSES (STRATEGIES/PLANS) | OUR ROLE (LEVEL OF INFLUENCE) | OPERATIONAL PLAN SERVICE INDICATOR | OPERATIONAL PLAN TARGET |
|---|-------------------------------------|--|----------------------------------|---|--|
| Our programming and services through our Cessnock Youth Centre and Outreach Service (CYCOS) for Aboriginal and/or Torres Strait Islander young people and their families includes a diverse and inclusive range of social, recreational and educational activities that reflect feedback received during programming, on our media platforms and through surveys. | Community & Cultural Development | Youth Engagement Strategy | Deliver, collaborate | Our CYCOS programs, referral and recreational services are promoted and implemented and include a variety of engagement tools. | Ongoing - when requested by members of our community. |
| Coordinate and promote a community program of events for Reconciliation Week and National NAIDOC Week. | Community & Cultural Development | Aboriginal and Torres Strait Islander Community Action Plan | Deliver | We have delivered a comprehensive program of events. | 30 June 2026 |
| Foster a diverse and inclusive workforce. | People & Culture | Workforce Management Strategy | Deliver | We have utilised our Aboriginal and Torres Strait Islander Community Action Plan in our workforce planning. | 30 June 2026 |



DELIVERY PROGRAM 2025-2029 | 143

1.3 Develop an active and creative community

1.3.1 Develop and deliver the Performance Arts Culture Cessnock (PACC) programs and events

| STRATEGIES: 4 YEAR PLAN | SERVICE AREA | SUPPORTING PROCESSES (STRATEGIES/PLANS) | OUR ROLE (LEVEL OF INFLUENCE) | OPERATIONAL PLAN SERVICE INDICATOR | OPERATIONAL PLAN TARGET |
|--|-------------------------------------|--|----------------------------------|---|----------------------------|
| Develop a seasonal program incorporating community plans, diversity and inclusion which considers members of our community. | Community & Cultural Development | BAU | Deliver | Our 2026 Season program has been developed and is on sale. | 30 December 2025 |
| We have held a variety of exhibitions and workshops through our PACC which were actively promoted across a variety of media platforms to reach a diverse audience. | Community & Cultural Development | BAU | Deliver, collaborate | We held a minimum of 5 exhibitions in our centre. We held a minimum of 10 workshops in our centre. | 30 June 2026 |

1.3.2 Implement accessible, creative and innovative projects and programs in our area (Library Strategy)

| STRATEGIES: 4 YEAR PLAN | SERVICE AREA | SUPPORTING PROCESSES (STRATEGIES/PLANS) | OUR ROLE (LEVEL OF INFLUENCE) | OPERATIONAL PLAN SERVICE INDICATOR | OPERATIONAL PLAN TARGET |
|--|-------------------------------------|--|----------------------------------|--|----------------------------|
| Continue to develop and deliver diverse and inclusive lifelong learning programs, arts and local history exhibitions at Cessnock Library and Kurri Kurri Library branches. | Community & Cultural Development | CCC Library Strategy | Deliver, collaborate | Our events were strongly promoted and well attended. | Ongoing |

1.3.3 Provide recreation and open space facilities that are connected and well utilised (Recreation & Open Space Strategic Plan 2019)

| STRATEGIES: 4 YEAR PLAN | SERVICE AREA | SUPPORTING PROCESSES (STRATEGIES/PLANS) | OUR ROLE (LEVEL OF INFLUENCE) | OPERATIONAL PLAN SERVICE INDICATOR | OPERATIONAL PLAN TARGET |
|---|---------------------------------------|---|----------------------------------|---|----------------------------|
| Support and assist community groups to manage our community facilities. | Community & Cultural Development | Community Infrastructure Strategic Plan | Deliver, collaborate | We provided assistance and advice when appropriate. | Ongoing |
| Develop Weston Bears Park to provide a wide variety of recreational opportunities in our area. | Open Spaces & Community Facilities | Special project | Deliver | Design and construction drawings have been completed. | 30 June 2026 |
| Our Recreation & Open Space Strategic Plan 2019 aligns with current community desired outcomes. | Open Spaces & Community Facilities | Recreation & Open Space Strategic Plan | Deliver | Review has been undertaken and amendments made. | 30 June 2026 |
| Promote and deliver Council's dollar- for-dollar programs to community groups. | Open Spaces & Community Facilities | BAU | Deliver | Our grants have been distributed. | 30 June 2026 |
| Deliver wheeled sports spaces and precincts that encourage and enable skill progression and cater for a broad range of users. | Open Spaces & Community Facilities | Skate and BMX Strategy | Deliver | A regular maintenance program aligned with our asset management methodology has been undertaken. We have explored opportunities to develop our wheeled sports precincts amenities in our area in line with our asset management methodology | Ongoing |
| Develop and maintain our playgrounds. | Open Spaces & Community Facilities | Generic Plan of Management for Playgrounds | Deliver, advocate | A regular maintenance program aligned with our asset management methodology has been undertaken. We have explored opportunities to develop the playgrounds in our area in line with our asset management methodology. | Ongoing |
| Ensure our sportsgrounds are properly maintained and respond to changing community needs, while enhancing the quality of life in our community. | Open Spaces & Community Facilities | Generic Plan of Management – Sportsgrounds | Deliver | A regular maintenance program aligned with our asset management methodology has been undertaken. We have explored opportunities to develop our sportsgrounds in our area in line with our asset management methodology. | Ongoing |

| STRATEGIES: 4 YEAR PLAN | SERVICE AREA | SUPPORTING PROCESSES (STRATEGIES/PLANS) | OUR ROLE (LEVEL OF INFLUENCE) | OPERATIONAL PLAN S INDICATOR |
|---|---------------------------------------|--|----------------------------------|---|
| Manage our aquatic facilities to | | | | A regular maintenan aligned with our asse methodology has be |
| respond to the changing needs of our community and enhance our quality of life. | Open Spaces & Community Facilities | Generic Plan of Management – Aquatic facilities | Deliver | We have explored op to develop the aquat in our area in line with management metho |

1.4 Foster safe communities

1.4.1 Participate in collaborative partnerships to assist with crime prevention (Local Strategic Planning Statement)

| STRATEGIES: 4 YEAR PLAN | SERVICE AREA | SUPPORTING PROCESSES (STRATEGIES/PLANS) | OUR ROLE (LEVEL OF INFLUENCE) | OPERATIONAL PLAN SERVICE INDICATOR | OPERATIONAL PLAN TARGET |
|--|-------------------------------------|--|----------------------------------|---|----------------------------|
| Develop a Domestic and Family Violence Prevention Plan | Community & Cultural Development | Special project | Deliver | Outcomes of extensive community engagement have been considered and draft plan has been prepared. | 30 June 2026 |
| Maintain awareness of health services in the community to identify any areas for advocacy. | Community & Cultural Development | Local Strategic Planning Statement | Deliver, advocate | We have maintained engagement with local service providers. | Ongoing |
| Ensure our road network encompasses the safe systems planning, construction and maintenance legislated principles. | Infrastructure | Road Safety Strategic Plan | Deliver, collaborate, advocate | Our safety planning systems are aligned with current legislation. | Ongoing |
| Monitor crash trends on our road network. | Infrastructure | Road Safety Strategic Plan | Deliver | We have maintained a comprehensive monitoring system. | Ongoing |
| Collaborate with partners to develop and maintain a public street lighting network to improve the safety of the road network. | Infrastructure | Road Safety Strategic Plan | Collaborate | We have facilitated regular Traffic Committee meetings. | 30 June 2026 |
| Collaborate with our partners on the Cessnock City Liquor Accord and Community Safety Precinct Committee. | Infrastructure | Road Safety Strategic Plan | Collaborate | We have regularly attended meetings. | 30 June 2026 |

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OPERATIONAL PLAN TARGET

ance program sset management been undertaken.

opportunities uatic facilities with our asset thodology. Ongoing

| STRATEGIES: 4 YEAR PLAN | SERVICE AREA | SUPPORTING PROCESSES (STRATEGIES/PLANS) | OUR ROLE (LEVEL OF INFLUENCE) | OPERATIONAL PLAN SERVICE INDICATOR | OPERATIONAL PLAN TARGET |
|---|----------------|--|----------------------------------|--|----------------------------|
| Conduct Graduated Licensing Scheme (GLS) workshops for supervisors and learner drivers. | Infrastructure | Road Safety Strategic Plan | Deliver | We have facilitated GLS training sessions. | 30 June 2026 |
| We will work with our partners to fulfill national rail safety legislative obligations in relation to our road/rail interface. | Infrastructure | Road Safety Strategic Plan | Collaborate | We have fulfilled our legislative obligations. | Ongoing |

1.4.2 Ensure we have a series of initiatives which assist with connection and facilitate greater resilience for our community before, during and after natural disasters (Climate Change Resilience Plan)

| STRATEGIES: 4 YEAR PLAN | SERVICE AREA | SUPPORTING PROCESSES (STRATEGIES/PLANS) | OUR ROLE (LEVEL OF INFLUENCE) | OPERATIONAL PLAN SERVICE INDICATOR | OPERATIONAL PLAN TARGET |
|---|---|--|----------------------------------|---|----------------------------|
| Develop and implement a Community Disaster Resilience Strategy. | Emergency Management & Resilience | Special project | Deliver | Our Community Disaster Resilience Strategy has been developed. | 30 June 2026 |
| Develop and strengthen Community Resilience Networks (CRNs). | Emergency Management & Resilience | Community Disaster Resilience Strategy | Deliver, collaborate | We have delivered our CRNs. | 30 June 2026 |



Our 2025-2026 Capital Works

Live: We are connected, creative and safe

Capital budget percentage by category

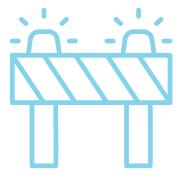








Other Open Space & Recreation Assets



Traffic Facilities and Road Safety Traffic Facilities

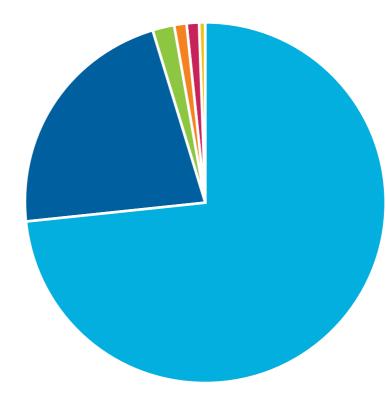


Buildings

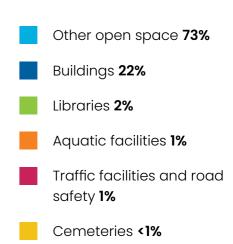
Libraries



Aquatic Facilities



| CATEGORY |
|----------------------------------|
| Cemeteries |
| Buildings |
| Other Open Space |
| Libraries |
| Aquatic Facilities |
| Traffic Facilities & Road Safety |
| Capital budget total |
| |



| BUDGET |
|------------------|
| \$60,000 |
| \$2,966,239 |
| \$9,779,090 |
| \$289,684 |
| \$200,000 |
| \$170,000 |
| \$13,465,013 |
| |

OUTCOME

2

THRIVE

We have a diverse and resilient economy



Outcome 2 – Thrive

We have a diverse and resilient economy

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

2025-26 Operational Plan Actions

2.1 Diversify and grow our economy

2.1.1 Support activation of commercial centres, business engagement, promotion and growth of business in our area (Economic Growth Agenda)

| STRATEGIES: 4 YEAR PLAN | SERVICE AREA | SUPPORTING PROCESSES (STRATEGIES/PLANS) | OUR ROLE (LEVEL OF INFLUENCE) | OPERATIONAL PLAN SERVICE INDICATOR | OPERATIONAL PLAN TARGET |
|---|----------------------|--|----------------------------------|---|----------------------------|
| Provide economic development grants to support business chambers and tourist associations. | Economic Development | Jobs Strategy | Deliver | Our grants and sponsorship awards have been distributed. | 30 August 2025 |
| Undertake the Support Local campaigns to boost local spending and increase engagement with local businesses. | Economic Development | Jobs Strategy | Deliver, collaborate | We have facilitated agreed number campaigns which have been well promoted and have a high participation level. | 30 June 2026 |
| Advocate for additional bus services between Cessnock and Branxton via Wine Country. | Economic Development | Special project | Advocate | New bus routes have been established by Transport NSW. | Ongoing |

2.1.3 Support investment in facilities, infrastructure and services to support business growth and increased output in our area (Jobs Strategy)

| STRATEGIES: 4 YEAR PLAN | SERVICE AREA | SUPPORTING PROCESSES (STRATEGIES/PLANS) | OUR ROLE (LEVEL OF INFLUENCE) | OPERATIONAL PLAN SERVICE INDICATOR | OPERATIONAL PLAN TARGET |
|---|----------------------|--|----------------------------------|---|----------------------------|
| Collaborate with the NSW Department of Primary Industries and Regional Development to attract business investment. | Economic Development | Economic Growth Agenda | Collaborate, advocate | We have attended regular meetings with NSW Department of Primary Industries and Regional Development. | 30 June 2026 |
| Participate and promote the annual Development Consultation Forum | Economic Development | Economic Growth Agenda | Deliver, collaborate | The Development Consultation Forum was strongly promoted and well attended. | 30 June 2026 |
| Ensure our industrial land fosters economic growth, business diversity, and employment opportunities. | Strategic Planning | Local Strategic Planning Statement | Deliver | Undertake a review of our Employment Lands Strategy. | 30 June 2026 |
| Create a proposition that promotes the key benefits of working with our Council. | People & Culture | Workforce Management Strategy | Deliver | We have explored the parameters of an Employee Value Proposition (EVP). | 30 June 2026 |

2.2 Develop sustainable employment opportunities

2.2.1 Implement accessible education projects and programs in our area (Jobs Strategy)

| STRATEGIES: 4 YEAR PLAN | SERVICE AREA | SUPPORTING PROCESSES (STRATEGIES/PLANS) | OUR ROLE (LEVEL OF INFLUENCE) | OPERATIONAL PLAN SERVICE INDICATOR | OPERATIONAL PLAN TARGET |
|--|------------------------|--|----------------------------------|--|----------------------------|
| Support our community's education goals by conducting a Mayoral Scholarships program that financially assists members of our community. | General Manager's Unit | BAU | Deliver, collaborate | We have successfully engaged with external stakeholders to award 8 scholarships. | 30 June 2026 |
| Advocate to create jobs via Kurri Kurri Hydro Planning. | Economic Development | Economic Growth Agenda | Advocate | Jobs have been established by Kurri Kurri Hydro Planning. | Ongoing |
| Advocate to create jobs via the Black Hill Industrial Precinct. | Economic Development | Economic Growth Agenda | Advocate | Jobs have been established within the Black Hill Industrial Precinct. | Ongoing |
| Provide our community with education programs around poor decision making and non-compliant road user behaviour. | Infrastructure | Road Safety Strategic Plan | Deliver | We held regular road safety programs which were strongly promoted and well attended. | 30 June 2026 |

2.3 Increase tourism and visitation opportunities

2.3.1 Promote and grow the Hunter Valley Visitor Information Centre (Hunter Valley Destination Management Plan)

| STRATEGIES: 4 YEAR PLAN | SERVICE AREA | SUPPORTING PROCESSES (STRATEGIES/PLANS) | OUR ROLE (LEVEL OF INFLUENCE) | OPERATIONAL PLAN SERVICE INDICATOR | OPERATIONAL PLAN TARGET |
|--|----------------------|--|----------------------------------|--|----------------------------|
| Provide quality services to our area's visitors. | Economic Development | BAU | Deliver | We have maintained Level 1 Accreditation standards. | 30 June 2026 |

2.3.2 Encourage a variety of niche tourism opportunities (Local Strategic Planning Statement)

| STRATEGIES: 4 YEAR PLAN | SERVICE AREA | SUPPORTING PROCESSES (STRATEGIES/PLANS) | OUR ROLE (LEVEL OF INFLUENCE) | OPERATIONAL PLAN SERVICE INDICATOR | OPERATIONAL PLAN TARGET |
|--|----------------------|--|----------------------------------|---|----------------------------|
| Grow Council's tourism and business image library. | Economic Development | Hunter Valley Destination Management Plan | Deliver | We have completed 2 photo or video shoots. | 30 June 2026 |
| Provide a joint tourism service with Hunter Valley Wine and Tourism Association for destination marketing and tourism services. | Economic Development | Hunter Valley Destination Management Plan | Deliver, collaborate, advocate | We have undertaken a comprehensive promotional program. | Ongoing |
| Identify priority opportunities to promote and encourage investment and visitation to our area. | Economic Development | Hunter Valley Destination Management Plan | Deliver | We have completed 4 priority actions. | 30 June 2026 |



Our 2025-2026 Capital Works

Thrive: We have a diverse and resilient economy

Capital budget percentage by category



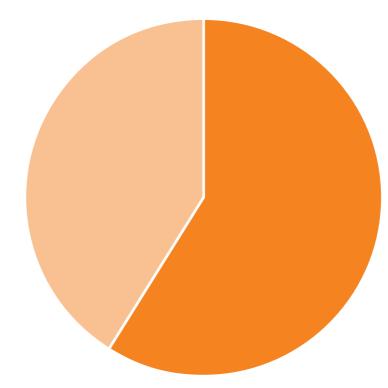
Infrastructure **Contributrions Planning**



Town Centres



Tourist Connections & Services



CATEGORY

Town centres

Infrastructure Contribution Planning

Town centres 59%

Infrastructure contributions planning **41%**

BUDGET

\$460,000

\$320,000

PROTECT

We have a healthy and sustainable environment



Outcome 3 – Protect

We have a healthy and sustainable environment

This desired outcome focuses on the conservation and preservation of the natural environment whilst balancing development and acting on climate change. It supports our aspiration to achieve a sustainable, resilient, and healthy community and environment.

2025-26 Operational Plan Actions

3.1 Protect our biologically diverse natural environment

3.1.1 Strengthen and protect a high quality, sustainable lifestyle for Cessnock's residents and visitors (Cessnock Local Environmental Plan)

| STRATEGIES: 4 YEAR PLAN | SERVICE AREA | SUPPORTING PROCESSES (STRATEGIES/PLANS) | OUR ROLE (LEVEL OF INFLUENCE) | OPERATIONAL PLAN SERVICE INDICATOR | OPERATIONAL PLAN TARGET |
|---|---------------------|--|----------------------------------|---|----------------------------|
| Promote and deliver community- focused biodiversity education programs. | Environment & Waste | Biodiversity Strategy | Deliver | Community biodiversity activities were promoted and delivered. | 30 June 2026 |
| Continue to facilitate education initiatives relating to conservation of the natural environment. | Environment & Waste | Waste and Resource Recovery Strategy | Deliver | Community environmental activities were promoted and delivered. | 30 June 2026 |
| Deliver 'dollar=for=dollar' grants to eligible community groups for on- ground sustainability programs. | Environment & Waste | Waste and Resource Recovery Strategy | Deliver | Our grants program was promoted and funds distributed. | 30 June 2026 |
| Implement community programs designed to remove inappropriate waste from our waste stream. | Environment & Waste | Waste and Resource Recovery Strategy | Deliver | Our waste stream education program was promoted and delivered. | 30 June 2026 |
| Undertake a review of our Cessnock Local Environmental Plan. | Strategic Planning | Cessnock Local Environmental Plan | Deliver | A review has been undertaken and our strategy has been updated. | 30 June 2026 |
| Review our Biodiversity Strategy incorporating our Strategic Planning strategies and methodologies. | Environment & Waste | Biodiversity Strategy | Deliver | A review has been undertaken and our strategy has been updated. | 30 June 2026 |

| STRATEGIES: 4 YEAR PLAN | SERVICE AREA | SUPPORTING PROCESSES (STRATEGIES/PLANS) | OUR ROLE (LEVEL OF INFLUENCE) | OPERATIONAL PLAN SERVICE INDICATOR | OPERATIONAL PLAN TARGET |
|---|---------------------|---|----------------------------------|--|----------------------------|
| Promote sustainable transport technology as quality alternatives to conventional private vehicle use. | Infrastructure | Traffic & Transport Strategy | Deliver | An engagement program has been implemented. | Ongoing |
| Promote sustainable transport technology as quality alternatives to conventional private vehicle use. | Environment & Waste | Traffic & Transport Strategy | Deliver | An engagement program has been implemented. | Ongoing |
| Manage the impact of stormwater flows and stormwater pollution on receiving waterways. | Asset Management | Asset Management Plan – Stormwater Network | Deliver, collaborate | We have effectively monitored and maintained the impact of stormwater pollution. | Ongoing |
| Promote sustainable transport technology as quality alternatives to conventional private vehicle use. | Environment & Waste | Traffic & Transport Strategy | Deliver | An engagement program has been implemented. | Ongoing |

3.1.2 Protect and enhance our lands of environmental value (Local Strategic Planning Statement)

| STRATEGIES: 4 YEAR PLAN | SERVICE AREA | SUPPORTING PROCESSES (STRATEGIES/PLANS) | OUR ROLE (LEVEL OF INFLUENCE) | OPERATIONAL PLAN SERVICE INDICATOR | OPERATIONAL PLAN TARGET |
|--|---------------------|---|----------------------------------|--|----------------------------|
| Continue the implementation of our invasive weed management program in accordance with <i>Biosecurity Act 2015.</i> | Environment & Waste | Cessnock City Council Biosecurity Weeds Management Plans | Deliver | We have maintained our weed management program. | Ongoing |
| Facilitate the on-ground works for Landcare groups working on Council land. | Environment & Waste | Biodiversity Strategy | Deliver, collaborate | We have maintained our Landcare Capital Project. | Ongoing |
| We have appropriate mechanisms and initiatives to improve. biodiversity protection and resilience in our area. | Environment & Waste | Biodiversity Strategy | Deliver | Biodiversity initiatives and processes have been implemented | Ongoing |
| Monitor our drainage assets to identify opportunity for alignment with engineering and capacity requirements. | Asset Management | Asset Management Plan – Stormwater Network | Deliver | We have monitored our drainage assets in accordance with engineering and capacity requirements. | Ongoing |

3.2 Balance our natural environment and the rural character of our area

3.2.1 Ensure our area's growth enhances and protects our unique location (Local Strategic Planning Statement)

| STRATEGIES: 4 YEAR PLAN | SERVICE AREA | SUPPORTING PROCESSES (STRATEGIES/PLANS) | OUR ROLE (LEVEL OF INFLUENCE) | OPERATIONAL PLAN SERVICE INDICATOR | OPERATIONAL PLAN TARGET |
|--|---------------------------------------|---|----------------------------------|--|----------------------------|
| We have undertaken mitigation and adaptation actions in our area to strengthening resilience to climate change to ensure a sustainable future. | Environment & Waste | Climate Change Resilience Plan | Deliver, collaborate | We have continued to monitor our performance against the NSW and ACT Regional Climate Modelling (NARCLiM) system. | Ongoing |
| Work to achieve a healthy and diverse urban tree population that is adaptable to climate changes and provides green and cool areas. | Open Spaces & Community Facilities | Cessnock City Council Tree Strategy | Deliver | Our tree giveaway was held for local residents. | 31 December 2026 |
| Ensure we work to minimise the impact of our flying-fox population on our community. | Open Spaces & Community Facilities | Cessnock Flying-Fox Camp Management Plan | Deliver | We have undertaken an appropriate camp management system. | Ongoing |
| Ensure our permissible land use controls remain compatible with the rural character and amenity of our area. | Strategic Planning | Local Strategic Planning Statement | Deliver | We have developed a Rural Lands Strategy. | 30 June 2026 |



3.3 Effectively utilise our open spaces for both passive and active recreation options

3.3.1 Provide options for people of all abilities to support active and healthy lifestyle habits (Traffic & Transport Strategy)

| STRATEGIES: 4 YEAR PLAN | SERVICE AREA | SUPPORTING PROCESSES (STRATEGIES/PLANS) | OUR ROLE (LEVEL OF INFLUENCE) | OPERATIONAL PLAN S |
|---|---------------------------------------|--|----------------------------------|---|
| Provide safe and well-maintained spaces for our community's dogs and their owners. | Open Spaces & Community Facilities | Off-leash Dog Exercise Area Plan | Deliver, advocate | A regular maintenan aligned with our asse methodology has be We have explored op to develop our off-led exercise areas in line management metho |
| Ensure we have a network of on-and- off-road bicycle routes as alternative connections between our built and natural destinations. | Infrastructure | Cycling Strategy | Deliver, advocate | A regular maintenan aligned with our asse methodology has be We have explored op develop the road bic in our area in line wit management metho |



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OPERATIONAL PLAN TARGET

ance program sset management been undertaken.

opportunities leash dog ne with our asset hodology.

ance program sset management been undertaken.

opportunities to bicycle network with our asset chodology.

Ongoing

Ongoing

3.4 Undertake viable resource recovery and waste management

3.4.1 Provide a sustainable and cost-effective recycling service which prioritises waste minimisation (Waste and Resource Recovery Strategy 2020-25)

| STRATEGIES: 4 YEAR PLAN | SERVICE AREA | SUPPORTING PROCESSES (STRATEGIES/PLANS) | OUR ROLE (LEVEL OF INFLUENCE) | OPERATIONAL PLAN SERVICE INDICATOR | OPERATIONAL PLAN TARGET |
|--|---------------------|--|----------------------------------|---|----------------------------|
| | | | | We have reviewed our policies and procedures. | 30 June 2026 |
| Ensure we maintain the efficiency of waste recycling services. | Environment & Waste | Waste and Resource Recovery D Strategy | Deliver | We have developed new policies and procedures to increase the efficiency of waste recycling services. | 30 June 2026 |
| Ensure our Community Recycling Centre is operated in collaboration with NSW Environmental Protection Agency. | Environment & Waste | Waste and Resource Recovery Strategy | Collaborate | We have continued to monitor our performance in accordance with legislation. | Ongoing |
| Work with our regional partners to deliver efficient waste services. | Environment & Waste | Waste and Resource Recovery Strategy | Collaborate | We continue to engage with our partners in relation to the efficiency of our waste services. | Ongoing |
| Engage in a practice of continuous investigation and monitoring of our waste streams. | Environment & Waste | Waste and Resource Recovery Strategy | Deliver | We have initiated an investigation and monitoring program. | 30 June 2026 |
| Work with our regional partners to continue implementation of our organics (green waste) kerbside collection. | Environment & Waste | Waste and Resource Recovery Strategy | Collaborate | We have undertaken a kerbside bin audit to ascertain kerbside collection waste composition. | 30 June 2026 |
| Work with our regional partners to continue review and implementation of our recycling kerbside collection. | Environment & Waste | Waste and Resource Recovery Strategy | Collaborate | Our kerbside recycling collection operated efficiently. | Ongoing |

3.4.2 Provide a sustainable and cost-effective waste service which prioritises waste minimisation (Waste and Resource Recovery Strategy 2020-25)

| STRATEGIES: 4 YEAR PLAN | SERVICE AREA | SUPPORTING PROCESSES (STRATEGIES/PLANS) | OUR ROLE (LEVEL OF INFLUENCE) | OPERATIONAL PLAN SERVICE INDICATOR | OPERATIONAL PLAN TARGET |
|--|---------------------|--|----------------------------------|---|----------------------------|
| Continue to operate our Waste Management Centre in accordance with the NSW Environment Protection Agency Licence legislation. | Environment & Waste | Waste and Resource Recovery Strategy | Deliver | Our waste management centre complies with relevant licence legislation. | Ongoing |
| Engage in active monitoring and recording of environmental and pollution control parameters in accordance with the NSW Environment Protection Agency Licence legislation. | Environment & Waste | Waste and Resource Recovery Strategy | Deliver | Our environmental and pollution strategy is maintained. | Ongoing |
| Work with the EPA to deliver household chemical cleanout events. | Environment & Waste | Waste and Resource Recovery Strategy | Deliver, collaborate | Our event was well supported. | 30 June 2026 |
| Consider our mattress drop-off options for our community. | Environment & Waste | Waste and Resource Recovery Strategy | Deliver | Our mattress drop-off program has been reviewed. | 30 June 2026 |
| Monitor and manage our waste streams to ensure potential issues are mitigated. | Environment & Waste | Waste and Resource Recovery Strategy | Deliver | We have undertaken a successful management program | Ongoing |
| Implement initiatives to remove sharps from our waste stream. | Environment & Waste | Waste and Resource Recovery Strategy | Deliver | Our initiatives have been implemented | 30 June 2026 |
| Implement initiatives to remove batteries from our waste stream. | Environment & Waste | Waste and Resource Recovery Strategy | Deliver | Our initiatives have been implemented and well supported. | 30 June 2026 |
| Facilitate litter reduction and clean- up community initiatives. | Environment & Waste | BAU | Deliver | We have completed an Adopt A Road and a Clean Up Australia Day program. | 30 June 2026 |
| Undertake our Illegal Dumping Program | Environment & Waste | BAU | Deliver | Our program was promoted and delivered. | Ongoing |
| Facilitate community focused litter reduction and illegal dumping awareness programs and events. | Environment & Waste | BAU | Deliver | Our programs were promoted and delivered. | 30 June 2026 |
| Consider grant funding opportunities for minimising collection costs and promoting litter reduction in key public spaces. | Environment & Waste | Special project | Deliver | Grant funding opportunities were sourced for implementing Smart Bins in key public place areas. | 30 June 2026 |
| Review viability and accessibility of new public waste bins. | Environment & Waste | Waste & Resources Recovery Strategy | Deliver | Review has been completed and recommendations drafted. | 30 June 2026 |

Our 2025-2026 Capital Works



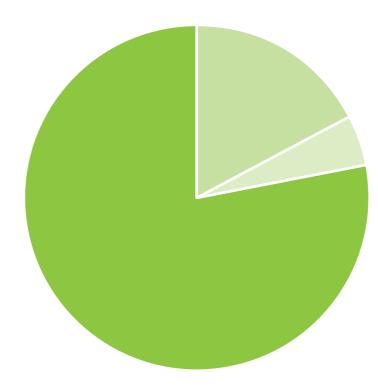
Drainage



Floodplain management

Protect: We have a healthy and sustainable environment

Capital budget percentage by category





Waste management



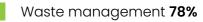
Plant & Equipment

CATEGORY

Waste management

Drainage

Floodplain management



Drainage **17%**

Floodplain management **5%**

BUDGET

\$12,240,343

\$2,715,000

\$735,000

OUTCOME



We have accessible and reliable infrastructure, services and facilities



Outcome 4 – Move

We have accessible and reliable infrastructure, services and facilities

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

2025-26 Operational Plan Actions

4.1 Progress our transport links

4.1.1 Support local industry and tourism and the related workforce within our area by increasing transport options to and from our vineyards district (Traffic & Transport Strategy)

| STRATEGIES: 4 YEAR PLAN | SERVICE AREA | SUPPORTING PROCESSES (STRATEGIES/PLANS) | OUR ROLE (LEVEL OF INFLUENCE) | OPERATIONAL PLAN SERVICE INDICATOR | OPERATIONAL PLAN TARGET |
|---|----------------------|--|----------------------------------|---|----------------------------|
| Improve access to tourism connection points. | Infrastructure | Local Strategic Planning Statement | Deliver, advocate | We have undertaken improvement opportunities for connections to our vineyards area utilising our adopted Asset Management Strategy methodology. | Ongoing |
| Advocate to establish a Newcastle fast rail. | Economic Development | Economic Growth Agenda | Collaborate, advocate | A fast rail has been established by Transport NSW. | Ongoing |

4.1.2 Provide and maintain a range of shared pathways that connect our community (Asset Management Plan – Road and Road Infrastructure Network)

| STRATEGIES: 4 YEAR PLAN | SERVICE AREA | SUPPORTING PROCESSES (STRATEGIES/PLANS) | OUR ROLE (LEVEL OF INFLUENCE) | OPERATIONAL PLAN SERVICE INDICATOR | OPERATIONAL PLAN TARGET |
|---|--------------------|--|----------------------------------|--|----------------------------|
| Create investment opportunities to grow our transport links in the Kitchener to Wollombi area. | Infrastructure | Traffic & Transport Strategy | Advocate, deliver | We have undertaken transport link improvement opportunities in this area utilising our adopted Asset Management Strategy methodology. | Ongoing |
| Create investment opportunities to grow our transport links in the Kearsley to Cessnock area. | Infrastructure | Traffic & Transport Strategy | Advocate, deliver | We have undertaken transport link improvement opportunities in this area utilising our adopted Asset Management Strategy methodology. | Ongoing |
| Create investment opportunities to grow our transport links in the Abermain to Branxton area. | Infrastructure | Traffic & Transport Strategy | Advocate, deliver | We have undertaken transport link improvement opportunities in this area utilising our adopted Asset Management Strategy methodology. | Ongoing |
| Create investment opportunities to grow our transport links in the Blackhill to Sawyers Gully area. | Infrastructure | Traffic & Transport Strategy | Advocate, deliver | We have undertaken transport link improvement opportunities in this area utilising our adopted Asset Management Strategy methodology. | Ongoing |
| Our road network is effectively maintained. | Works & Operations | Road Safety Strategic Plan | Deliver | A regular maintenance program which aligns with our Asset Management Strategy has been undertaken. | Ongoing |

4.1.3 Provide adequate road networks in new urban release areas Infrastructure (Housing Strategy)

| STRATEGIES: 4 YEAR PLAN | SERVICE AREA | SUPPORTING PROCESSES (STRATEGIES/PLANS) | OUR ROLE (LEVEL OF INFLUENCE) | OPERATIONAL PLAN SERVICE INDICATOR | OPERATIONAL PLAN TARGET |
|---|----------------|--|----------------------------------|---|----------------------------|
| Collaborate with network partners in our area to ensure our new road networks meet our growing population needs. | Infrastructure | Traffic and Transport Strategy | Collaborate, advocate | We have worked with partners and stakeholders to support this action. | 30 June 2026 |

4.2 Improve our road network

4.2.1 Ensure our existing road network remains contemporary and meets our community's needs (Traffic & Transport Strategy)

| STRATEGIES: 4 YEAR PLAN | SERVICE AREA | SUPPORTING PROCESSES (STRATEGIES/PLANS) | OUR ROLE (LEVEL OF INFLUENCE) | OPERATIONAL PLAN SERVICE INDICATOR | OPERATIONAL PLAN TARGET |
|---|--------------------|---|----------------------------------|--|----------------------------|
| Undertake routine reoccurring defects inspection of our road network utilising our adopted Asset Management Strategy criteria. | Works & Operations | Asset Management Plan – Roads & Infrastructure Network | Deliver | We have maintained a comprehensive defects inspection schedule. | Ongoing |
| Undertake routine condition inspections of our bridges and major culverts. | Asset Management | Asset Management Plan – Bridge & Major Culvert | Deliver | Inspections have been conducted in accordance with legislative requirements. | Ongoing |
| Create investment opportunities for our transport network throughout the Blackhill to Sawyers Gully corridor. | Infrastructure | Asset Management Plan – Roads & Infrastructure Network | Advocate, deliver | We have undertaken road network improvement opportunities in this area utilising our adopted Asset Management Strategy methodology. | Ongoing |
| Create investment opportunities for our transport network throughout the Kitchener to Wollombi corridor. | Infrastructure | Asset Management Plan – Roads & Infrastructure Network | Advocate, deliver | We have undertaken road network improvement opportunities in this area utilising our adopted Asset Management Strategy methodology. | Ongoing |
| Create investment opportunities for our transport network throughout the Kearsley to Cessnock corridor. | Infrastructure | Asset Management Plan – Roads & Infrastructure Network | Advocate, deliver | We have undertaken road network improvement opportunities in this area utilising our adopted Asset Management Strategy methodology. | Ongoing |
| Create investment opportunities for our transport network throughout the Abermain to Branxton corridor. | Infrastructure | Asset Management Plan – Roads & Infrastructure Network | Advocate, deliver | We have undertaken road network improvement opportunities in this area utilising our adopted Asset Management Strategy methodology. | Ongoing |
| Consider implications of upgrading Old Maitland Road at Sawyers Gully. | Infrastructure | Greater Cessnock Infrastructure Priorities | Advocate | We have advocated to support this action. | As required |
| Investigate options for a Cessnock CBD Bypass (Greater Cessnock Infrastructure Priorities). | Infrastructure | Greater Cessnock Infrastructure Priorities | Advocate | We have advocated to support this action. | As required |
| Advocate for the construction of Northern Ramps at the Hart Road Interchange. | Infrastructure | Greater Cessnock Infrastructure Priorities | Advocate | We have advocated to support this action. | As required |

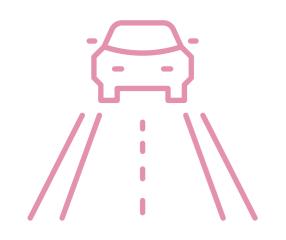
4.3 Ensure our transport and freight networks limit impacts on our environment

4.3.1 Ensure our transport planning is integrated with land use planning (Traffic & Transport Strategy)

| STRATEGIES: 4 YEAR PLAN | SERVICE AREA | SUPPORTING PROCESSES (STRATEGIES/PLANS) | OUR ROLE (LEVEL OF INFLUENCE) | OPERATIONAL PLAN SERVICE INDICATOR | OPERATIONAL PLAN TARGET |
|--|--------------------|--|----------------------------------|---|----------------------------|
| Ensure our airport continues to act as a key transport, emergency response and business hub. | Works & Operations | Traffic & Transport Strategy | Deliver, collaborate | Ensure our airport remains operational and accessible. | Ongoing |
| Assess new projects considering a balance between competing compliance and regulation and meeting growing service delivery demand. | Strategic Planning | Asset Management Plan – Roads & Road Infrastructure Network | Deliver | New projects considered a balance approach and our service delivery demand. | Ongoing |
| Maintain an assessment regime of applications for Restricted Access Vehicle movements within our area. | Asset Management | Traffic & Transport Strategy | Deliver | Ensure we comply National Heavy Vehicle Regulations. | Ongoing |



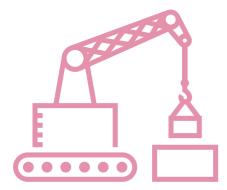
Our 2025-2026 Capital Works



Roads



Pathways



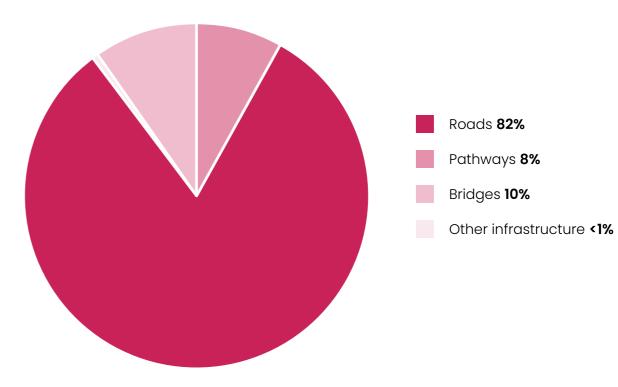
Other infrastructure



Bridges

Move: We have accessible and reliable infrastructure, services and facilities

Capital budget percentage by category



CATEGORY

Roads

Pathways

Other Infrastructure

Bridges

Capital budget total

| | | | 0 | | F |
|---|---|---|---|----|---|
| ъ | U | D | G | с. | |
| | | | | | |

\$30,032,355

\$3,002,338

\$200,000

\$3,525,000

\$36,759,693

OUTCOME

N. Barber

EAD We have s and effect

We have strong leadership and effective governance



Outcome 5 – Lead

We have strong leadership and effective governance

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

2025-26 Operational Plan Actions

5.1 Support and develop community leadership

5.1.1 Ensure we develop our workforce performance and culture to effectively meet our community's needs and desired outcomes (Workforce Management Plan)

| STRATEGIES: 4 YEAR PLAN | SERVICE AREA | SUPPORTING PROCESSES (STRATEGIES/PLANS) | OUR ROLE (LEVEL OF INFLUENCE) | OPERATIONAL PLAN SERVICE INDICATOR | OPERATIONAL PLAN TARGET |
|--|------------------|--|----------------------------------|---|----------------------------|
| Develop tailored leadership development programs that identifies high potential staff within our workforce. | People & Culture | Leadership, Excellence and Development (LEAD) program | Deliver | Our leadership capabilities and success planning tools have been implemented. | 30 June 2026 |
| Conduct leadership development programs for our workforce. | People & Culture | Leadership, Excellence and Development (LEAD) program | Deliver | We held a minimum of 2 leadership development days. | 30 June 2026 |
| Undertake succession planning, coaching and mentoring for critical roles. | People & Culture | Workforce Management Strategy | Deliver | Succession planning, coaching and mentoring has been implemented. | Ongoing |
| Ensure our Council develops core capabilities across all levels of our workforce. | People & Culture | Workforce Management Strategy | Deliver | A review of our Competency Framework has been undertaken. | 30 June 2026 |
| Provide an engagement platform to assess employee experience across our workforce. | People & Culture | Workforce Management Strategy 2022-26 | Deliver | An employee engagement survey has been conducted and results shared with our workforce. | 30 June 2026 |

5.1.2 Provide a safe workplace that supports the health and wellbeing of our people (Workforce Management Plan)

| STRATEGIES: 4 YEAR PLAN | SERVICE AREA | SUPPORTING PROCESSES (STRATEGIES/PLANS) | OUR ROLE (LEVEL OF INFLUENCE) | OPERATIONAL PLAN SERVICE INDICATOR | OPERATIONAL PLAN TARGET |
|--|------------------|--|----------------------------------|---|----------------------------|
| Ensure we maintain a focus on psychosocial health and safety within our workforce. | People & Culture | Workforce Management Strategy 2022-26 | Deliver | We have reviewed and developed a wellbeing program. We have effectively distributed information and resources to our workforce. | 30 June 2026 |
| Maintain strong performance in Enterprise Risk Management. | People & Culture | Enterprise Risk Management Framework | Deliver | We have successfully completed actions within the Enterprise Risk Management Framework. | 30 June 2026 |
| Embed a positive and healthy culture within our workforce. | People & Culture | Workforce Management Strategy 2022-26 | Deliver | We have reviewed and updated our EAP. Anti-bullying training has been provided. Mandatory compliance-based health monitoring has been undertaken for relevant employees. External audit to assess Council's performance against workplace health and safety has been undertaken. External audit to assess Council's return to work and workers compensation programs has been undertaken. | 30 June 2026 |

5.2 Encourage community collaboration in decision making

5.2.1 Ensure that community participation is central in planning for our area (Community Participation Plan)

| STRATEGIES: 4 YEAR PLAN | SERVICE AREA | SUPPORTING PROCESSES (STRATEGIES/PLANS) | OUR ROLE (LEVEL OF INFLUENCE) | OPERATIONAL PLAN SERVICE INDICATOR | OPERATIONAL PLAN TARGET |
|---|-------------------------------------|--|----------------------------------|--|----------------------------|
| Obtain feedback from our community events to ensure delivery of a diverse program engaging children, young people and families. | Community & Cultural Development | Community Infrastructure Strategic Plan | Deliver | We have undertaken a range of feedback options for our community events. | 30 June 2026 |
| Engage with the community and local service providers to participate in the delivery of our community and cultural development programs. | Community & Cultural Development | Community Infrastructure Strategic Plan | Deliver, Collaborate | We have engaged with local service providers to participate in our community programs. | 30 June 2026 |
| Participate with the Hunter Joint Organisation (JO) to promote the interests of our area. | GMU | Hunter Joint Organisation | Deliver, collaborate | Hunter JO meetings have been regularly attended. | 30 June 2026 |

5.2.2 Ensure our staff have the skills, tools, capacity and confidence to engage effectively (Community Engagement Strategy)

| STRATEGIES: 4 YEAR PLAN | SERVICE AREA | SUPPORTING PROCESSES (STRATEGIES/PLANS) | OUR ROLE (LEVEL OF INFLUENCE) | OPERATIONAL PLAN SERVICE INDICATOR | OPERATIONAL PLAN TARGET |
|--|--|--|----------------------------------|---|----------------------------|
| Ensure our workforce is appropriately trained and resourced in meeting their governance and statutory compliance obligations. | Governance | BAU | Deliver | Engagement has been undertaken. | 30 June 2026 |
| Ensure our customers are supported and have positive experiences with our Council. | Business Support & Customer Service | Customer Experience Strategy | Deliver, collaborate | We have undertaken training sessions for our Customer Relations Team. Members of our workforce have attended our Customer Service Program. | 30 June 2026 |
| Review our workplace induction and onboarding program. | People & Culture | Workforce Management Strategy | Deliver | Our induction and onboarding program has been reviewed and recommendations made. | 30 June 2026 |
| Develop core capabilities and competencies across all levels of our Council. | People & Culture | Workforce Management Strategy | Deliver | Core capabilities and competencies have been implemented for our workforce. | 30 June 2026 |

5.2.3 Ensure our community has the necessary information to make an informed contribution (Community Engagement Strategy)

| STRATEGIES: 4 YEAR PLAN | SERVICE AREA | SUPPORTING PROCESSES (STRATEGIES/PLANS) | OUR ROLE (LEVEL OF INFLUENCE) | OPERATIONAL PLAN SERVICE INDICATOR | OPERATIONAL PLAN TARGET |
|---|-----------------------------|---|----------------------------------|---|----------------------------|
| Ensure our community reporting complies with the Integrated Planning & Reporting legislation. | Finance & Administration | Integrated Planning & Reporting Guidelines | Deliver | All reporting requirements under legislation have been met. | Ongoing |
| Ensure our financial reporting complies with the Australian Accounting Standards. | Finance & Administration | Local Government Code of Accounting Practice | Deliver | All reporting requirements under legislation have been met. | Ongoing |

5.3 Ensure we are accountable and responsive to our community

5.3.1 Continuously improve the efficiency and effectiveness of our service delivery (Customer Experience Strategy)

| STRATEGIES: 4 YEAR PLAN | SERVICE AREA | SUPPORTING PROCESSES (STRATEGIES/PLANS) | OUR ROLE (LEVEL OF INFLUENCE) | OPERATIONAL PLAN SERVICE INDICATOR | OPERATIONAL PLAN TARGET |
|---|-----------------------------|--|----------------------------------|--|----------------------------|
| Ensure our Council's services are effectively aligned with our processes and procedures. | Finance & Administration | Customer Experience Strategy | Deliver, collaborate | A review has been undertaken and recommendations drafted. | 30 June 2026 |
| Maintain a continuous review of internal processes to remain compliant with the Department of Planning and Environment's Development Assessment Best Practice Guide. | Development Services | BAU | Deliver | Our review process has been undertaken and remains compliant. | 30 June 2026 |
| Ensure our Council's administration building provides our workforce with the capacity to effectively meet the needs of our current and growing population. | Finance & Administration | Special project | Deliver | An investigation has been completed and recommendations have been drafted. | 30 June 2026 |

5.3.2 Harness the potential of digital technologies to improve interaction with customers to deliver better outcomes for our area (Digital Strategy)

| STRATEGIES: 4 YEAR PLAN | SERVICE AREA | SUPPORTING PROCESSES (STRATEGIES/PLANS) | OUR ROLE (LEVEL OF INFLUENCE) | OPERATIONAL PLAN SERVICE INDICATOR | OPERATIONAL PLAN TARGET |
|---|---------------------------|--|----------------------------------|--|----------------------------|
| Investigate the expansion of the application programming interface for software packages utilised throughout our Council. | Information Technology | Digital Strategy | Deliver | We have undertaken an investigation and made draft recommendations. | 30 June 2026 |
| Ensure our Council has the necessary tools and capacity to enable our community to be informed and have opportunities to contribute to our decision making. | Media & Communications | Community Engagement Strategy | Deliver, collaborate | We have undertaken a review of our digital engagement platform and made draft recommendations. | 30 June 2026 |
| Our Council's websites are inclusive, accessible, contain accurate information and are easy to navigate. | Media & Communications | Customer Experience Strategy | Deliver, collaborate | A review has been undertaken and amendments implemented. | 30 June 2026 |
| Strengthen digital literacy for our workforce. | People & Culture | Workforce Management Strategy 2022-26 | Deliver | Targeted digital literacy training has been undertaken. | 30 June 2026 |
| Enhance the utilisation of our electronic safety and risk management system. | People & Culture | Workforce Management Strategy 2022-26 | Deliver | Workforce reporting meets internal compliance requirements. | Ongoing |

5.3.3 Ensure our level of community contributions are reasonable and meet our demands (City Wide Infrastructure Contributions Plan 2020)

| STRATEGIES: 4 YEAR PLAN | SERVICE AREA | SUPPORTING PROCESSES (STRATEGIES/PLANS) | OUR ROLE (LEVEL OF INFLUENCE) | OPERATIONAL PLAN SERVICE INDICATOR | OPERATIONAL PLAN TARGET |
|---|-----------------------------|--|----------------------------------|---|----------------------------|
| Our Council has an appropriate process for leasing and licensing subsidy assessments. | Finance & Administration | BAU | Deliver | A working group has been formed to review current procedures. | 30 June 2026 |

5.3.4 Ensure we maintain adequate funding to support our plans of management, cash position and adopted plans and strategies (Long Term Financial Plan)

| STRATEGIES: 4 YEAR PLAN | SERVICE AREA | SUPPORTING PROCESSES (STRATEGIES/PLANS) | OUR ROLE (LEVEL OF INFLUENCE) | OPERATIONAL PLAN SERVICE INDICATOR | OPERATIONAL PLAN TARGET |
|---|---------------------------------------|--|----------------------------------|--|---|
| Ensure that we maintain a comprehensive grants processes and register. | Finance & Administration | BAU | Deliver | Our grants register remains contemporary. | Ongoing |
| Collaborate with the community to develop new and expand existing community events delivered within our area. | Community & Cultural Development | BAU | Deliver | Letters of support provided to organisations that seek external funding for the holding of an event within the Cessnock Local Government Area. Funding applications made by Council to deliver and/or expand on Council-hosted community events and held across a range of locations within our area. | Ongoing - as and when they become available |
| Ensure appropriate collection of data to meet annual reporting IPR requirements. | Finance & Administration | BAU | Deliver | We have recorded and provided the requisite information to Office of Local Government. | 30 June 2026 |
| Submit funding grants in accordance with asset management plans for improvements to community and cultural facilities. | Open Spaces & Community Facilities | Community Infrastructure Strategic Plan | Deliver | Applications successfully submitted and align with our asset management methodology. | Ongoing - as and when they are identified |
| Seek funding for delivery of Floodplain Management Programs. | Asset Management | Asset Management | Deliver | Grant funding opportunities have been identified and applications submitted. | 30 June 2026 |

5.3.5 Provide efficient and effective regulatory systems (Customer Experience Strategy)

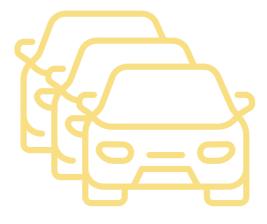
| STRATEGIES: 4 YEAR PLAN | SERVICE AREA | SUPPORTING PROCESSES (STRATEGIES/PLANS) | OUR ROLE (LEVEL OF INFLUENCE) | OPERATIONAL PLAN SERVICE INDICATOR | OPERATIONAL PLAN TARGET |
|---|--|--|----------------------------------|---|----------------------------|
| Undertake a Service Delivery Program of service areas identified under internal audit function. | Finance & Administration | BAU | Deliver | Service Delivery review program has been implemented. | 30 June 2026 |
| Undertake a regular review process to ensure all policies are updated when necessary. | Governance | BAU | Deliver | A review process has been implemented. | 30 June 2026 |
| Ensure our Council's development assessment systems remain aligned with NSW Planning Portal legislative requirements. | Business Support & Customer Service | Customer Experience Strategy | Deliver, collaborate | Our internal systems meet NSW Planning Portal legislative requirements. | Ongoing |
| Maintain a best practice internal audit function and Audit, Risk and Improvement Committee in compliance with legislative and regulatory requirements and the Global Internal Audit Standards. | General Manager's Unit | BAU | Deliver | Audit, Risk and Improvement Committee Strategic Workplan has been completed. Annual Internal Audit Plan and Quality Assurance Improvement Plan has been completed. | 30 June 2026 |



Our 2025-2026 Capital Works



Administration equipment & systems



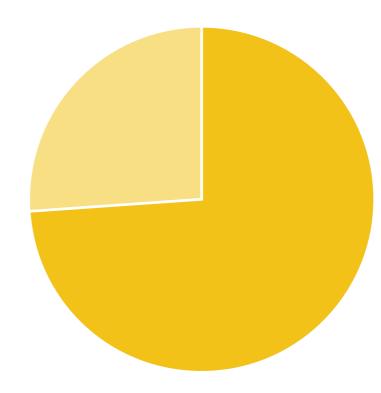
Fleet management



Depot management

Lead: We have strong leadership and effective governance

Capital budget percentage by category



CATEGORY

Fleet management

Admin equipment and systems

Capital budget total

Fleet management 74%

Admin equipment and systems 26%

\$2,500,000

\$883,124

\$3,383,124

FINANCIAL FORECASTS

0.0



Financial Forecasts

Live

| ΑCΤΙVITY | 2024-25 OPERATING RESULT (SURPLUS)/ DEFICIT EXCL. CAPITAL INCOME \$ | 2025–26 OPERATING REVENUE | 2025-26 OPERATING EXPENDITURE \$ | 2025-26 OPERATING RESULT (SURPLUS)/ DEFICIT EXCL. CAPITAL INCOME | 2025-26 CAPITAL REVENUE \$ | 2025-26 OPERATING RESULT (SURPLUS)/ DEFICIT \$ | 2025-26 CAPITAL EXPENDITURE \$ |
|--|--|------------------------------|-------------------------------------|---|-------------------------------|--|-----------------------------------|
| 1.1 Encourage social connections and wellbeing | 919,242 | (57,050) | 995,246 | 938,196 | - | 938,196 | 13,235,013 |
| 1.2 Strengthen community culture | 387,577 | (160,147) | 500,906 | 340,759 | _ | 340,759 | 170,000 |
| 1.3 Develop an active and creative community | 12,710,557 | (1,163,837) | 14,191,198 | 13,027,361 | - | 13,027,361 | 60,000 |
| 1.4 Foster safe communities | 3,569,857 | (1,699,940) | 5,124,984 | 3,425,044 | - | 3,425,044 | - |
| Total | 17,587,233 | (3,080,974) | 20,812,334 | 17,731,360 | - | 17,731,360 | 13,465,013 |



Thrive

| ACTIVITY | 2024-25 OPERATING RESULT (SURPLUS)/ DEFICIT EXCL. CAPITAL INCOME \$ | 2025–26 OPERATING REVENUE | 2025-26 OPERATING EXPENDITURE \$ | 2025-26 OPERATING RESULT (SURPLUS)/ DEFICIT EXCL. CAPITAL INCOME | 2025-26 CAPITAL REVENUE \$ | 2025-26 OPERATING RESULT (SURPLUS)/ DEFICIT \$ | 2025-26 CAPITAL EXPENDITURE \$ |
|---|--|------------------------------|-------------------------------------|---|-------------------------------|--|-----------------------------------|
| 2.1 Diversify and grow our economy | 734,939 | - | 669,533 | 669,533 | (7,500,000) | (6,830,467) | 780,000 |
| 2.2 Develop sustainable employment opportunities | - | - | - | - | _ | - | _ |
| 2.3 Increase tourism and visitation opportunities | 443,675 | (390,000) | 765,290 | 375,290 | - | 375,290 | _ |
| Total | 1,178,614 | (390,000) | 1,434,823 | 1,044,823 | (7,500,000) | (6,455,177) | 780,000 |



Protect

| ΑCΤΙVITY | 2024-25 OPERATING RESULT (SURPLUS)/ DEFICIT EXCL. CAPITAL INCOME \$ | 2025–26 OPERATING REVENUE | 2025–26 OPERATING EXPENDITURE \$ | 2025-26 OPERATING RESULT (SURPLUS)/ DEFICIT EXCL. CAPITAL INCOME | 2025-26 CAPITAL REVENUE \$ | 2025-26 OPERATING RESULT (SURPLUS)/ DEFICIT \$ | 2025-26 CAPITAL EXPENDITURE \$ |
|--|--|------------------------------|-------------------------------------|---|-------------------------------|--|-----------------------------------|
| 3.1 Protect our biologically diverse natural environment | 36,947 | (1,956,811) | 1,845,278 | (111,533) | _ | (111,533) | |
| 3.2 Maintain the rural character of our City | 2,204,545 | (2,561,665) | 8,464,719 | 5,903,054 | _ | 5,903,054 | 3,450,000 |
| 3.3 Effectively utilise our open spaces | - | - | - | - | - | - | - |
| 3.4 Undertake viable resource recovery and waste management | (6,368,330) | (24,733,624) | 18,107,485 | (6,626,139) | - | (6,626,139) | 12,240,343 |
| Total | (4,126,838) | (29,252,100) | 28,417,482 | (834,618) | - | (834,618) | 15,690,343 |



Move

| ΑCΤΙVITY | 2024-25 OPERATING RESULT (SURPLUS)/ DEFICIT EXCL. CAPITAL INCOME \$ | 2025–26 OPERATING REVENUE | 2025–26 OPERATING EXPENDITURE \$ | 2025-26 OPERATING RESULT (SURPLUS)/ DEFICIT EXCL. CAPITAL INCOME | 2025-26 CAPITAL REVENUE \$ | 2025-26 OPERATING RESULT (SURPLUS)/ DEFICIT \$ | 2025-26 CAPITAL EXPENDITURE \$ |
|--|--|------------------------------|-------------------------------------|---|-------------------------------|--|-----------------------------------|
| 4.1 Progress our transport links | 4,128,819 | (533,000) | 2,140,571 | 1,607,571 | _ | 1,607,571 | 3,202,338 |
| 4.2 Improve our road network | 3,036,841 | (7,966,335) | 11,783,019 | 3,816,684 | (25,303,738) | (21,487,054) | 33,557,355 |
| 4.3 Advocate for improved access to our area's vital service | _ | _ | | - | _ | - | - |
| Total | 7,165,660 | (8,499,335) | 13,923,590 | 5,424,255 | (25,303,738) | (19,879,483) | 36,759,693 |



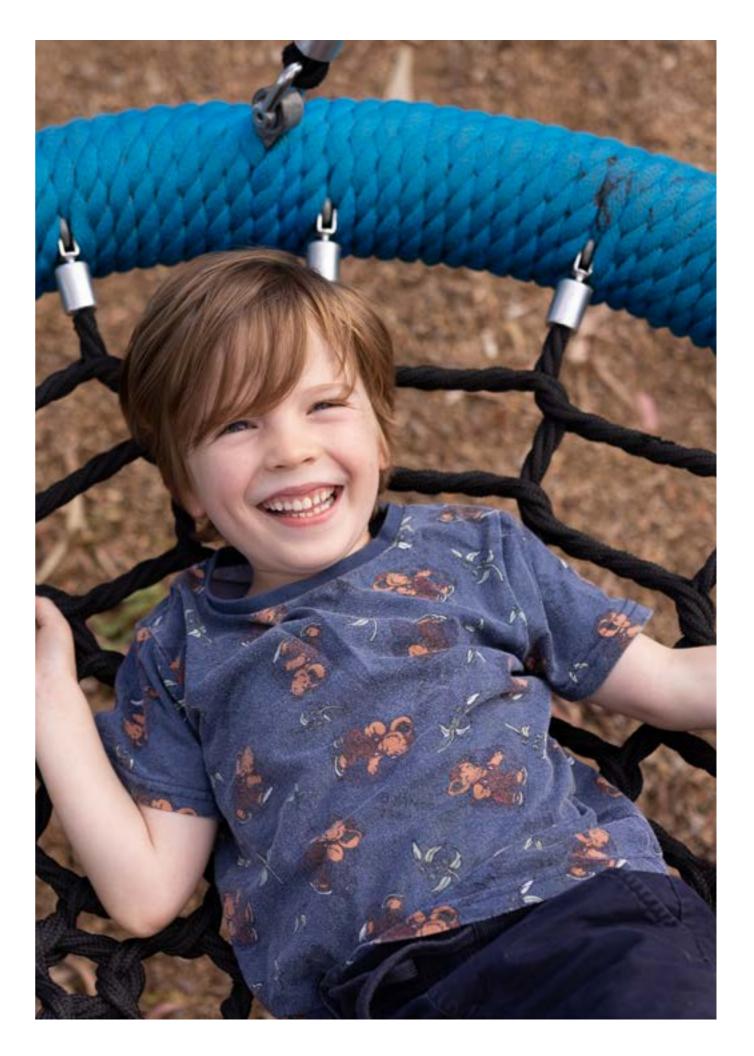
Lead

| ΑCTIVITY | 2024-25 OPERATING RESULT (SURPLUS)/ DEFICIT EXCL. CAPITAL INCOME \$ | 2025–26 OPERATING REVENUE | 2025–26 OPERATING EXPENDITURE \$ | 2025-26 OPERATING RESULT (SURPLUS)/ DEFICIT EXCL. CAPITAL INCOME | 2025-26 CAPITAL REVENUE \$ | 2025-26 OPERATING RESULT (SURPLUS)/ DEFICIT \$ | 2025-26 CAPITAL EXPENDITURE \$ |
|--|--|------------------------------|-------------------------------------|---|-------------------------------|--|-----------------------------------|
| 5.1 Support and develop community leadership | 6,882,766 | (89,500) | 7,368,276 | 7,278,776 | - | 7,278,776 | _ |
| 5.2 Encourage community collaboration in decision making | 2,912,892 | (1,911,950) | 3,348,513 | 1,436,563 | _ | 1,436,563 | _ |
| 5.3 Ensure we are accountable and responsive to our community | (2,099,365) | (65,176,724) | 58,161,174 | (7,015,550) | (30,400,000) | (37,415,550) | 3,383,124 |
| Total | 7,696,293 | (67,178,174) | 68,877,963 | 1,699,789 | (30,400,000) | (28,700,211) | 3,383,124 |



Operating Statement

| OPERATING STATEMENT | CURRENT BUDGET 2024-25 | DRAFT BUDGET 2025-26 |
|--|---------------------------|-------------------------|
| INCOME | | |
| Rates and Annual Charges | 71,060,328 | 75,418,757 |
| User Charges and Fees | 9,542,807 | 10,496,136 |
| Interest and Investment Revenues | 3,151,580 | 3,343,040 |
| Other Revenues | 20,729,096 | 16,040,650 |
| Grants and Contributions - Capital | 68,243,516 | 63,203,738 |
| Grants and Contributions - Operating | 3,033,830 | 3,102,000 |
| Net gain from disposal of assets | - | |
| Total Income from Continuing Operations | 175,761,157 | 171,604,321 |
| EXPENDITURE | | |
| Employee Costs | 48,823,591 | 48,107,200 |
| Borrowing Costs | 378,075 | 844,971 |
| Materials and Contracts | 39,916,794 | 37,607,138 |
| Depreciation | 30,884,468 | 32,323,021 |
| Other Expenses | 7,015,675 | 7,583,862 |
| Net Loss from disposal of assets | 10,000,000 | 7,000,000 |
| Total Expenses from Continuing Operations | 137,018,603 | 133,466,192 |
| Net Operating Result from Continuing Operations | 38,742,554 | 38,138,129 |
| Operating Surplus/(Deficit) | 38,742,554 | 38,138,129 |
| Net Operating Result before Capital Items | (29,500,962) | (25,065,609) |



Financial Assumptions

The 2025-26 estimates of income and expenditure in this document have been prepared using the following financial assumptions.

General Rates

Ordinary rates are assumed to increase by the rate peg limit of 4.7%. In addition, Council assumes that there will be an increase in the number of rateable properties of 3.7%.

Domestic Waste Management Charges

Domestic Waste Management Charges increase by 8.5% on last year's charge.

Interest Rates

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

Inflation

The 2025-26 Annual Budget has been based on a 3% award increase in salaries and wages. Generally, inflation costs have been applied based on PPI to materials and contracts as per the most recent published data.

Risks

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

General Risks

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

Many of Council's maintenance and construction activities are impacted by the weather; extreme weather conditions can impact priorities and result in programmed works being postponed.

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

Council is the planning consent authority under the *Environmental Planning and Assessment Act 1979.* Pursuant to that Act, certain persons aggrieved by a planning decision of Council may appeal to the Land and Environment Court. It is the court's normal practice that parties bear their own legal costs, however the amount of any of the costs cannot be known until an appeal is made. On the revenue side, grants are a material component of Council's source of funds and are subject to political decisions by other levels of government.

Specific Risks

Climate

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

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

The Garnaut Report (2008) found that, as a result of past actions, the world is already committed to a level of warming that could lead to damaging climate change. The continued growth in greenhouse gas emissions is expected to have a severe and costly impact on agriculture, infrastructure, biodiversity and ecosystems in Australia. The report concluded that every Australian would have to adapt to climate change for the maintenance of their livelihoods and the things 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 its plans. Council has taken some initial measures to mitigate the broader risk of climate change.

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

Ability to fund asset management

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

Council has an Asset Management Strategy and Asset Management Plans for the key infrastructure classes of roads, bridges, stormwater drainage, buildings and open space in order to mitigate and plan for these risks.

Development applications

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

REVENUE POLICY



Revenue Policy

Rating

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

In 2025-26, 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 ratepegging 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 2040

Rate pegging

The Independent Pricing & Regulatory Tribunal (IPART) determined a rate peg of 4.7% for 2025-26.

Methodology

For 2025-26 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 2025-26 are supplied by the Valuer General and have a base date of 1 July 2022.



Payment of rates

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

Council's payment options include:

- Payble self managed payment system
- 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 the year.



Statutory Pensioner Rebate

Eligible pensioners receive a statutory reduction of 50% of the combined rates and domestic waste management charge to a maximum of \$250. Council receives a subsidy of 55% of the total statutory rebate.

To be eligible for a full year rebate, the date on which the person becomes eligible must be on the date rates and charges are levied in any rating year. Pensioners who become eligible after the date on which rates and charges are levied will receive a rebate proportionate to the number of full quarters remaining in the rating year after the day on which the person becomes an eligible pensioner in accordance with Section 575 of the Local Government Act 1993. Those pensioners who are uncertain of their status should contact Council for assistance and advice. The granting of the Statutory Pensioner Rebate to eligible pensioners is limited to the current year and previous year only.

Voluntary Pensioner Rebate

In addition to the Statutory Pensioner Rebate, Council will grant a voluntary pensioner rebate, which will be 1.6% of the combined rates and domestic waste management charge. This voluntary rebate will apply to pensioners who are eligible for the Statutory Rebate. It will be granted to all eligible pensioners on the same basis as the Statutory Pensioner Rebate for 2025-26. The granting of the Council's Voluntary Pensioner Rebate to eligible pensioners is limited to the current year and previous year only.

Categorisation of land

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

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

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



| | CATEGORY | REFERENCE | DEFINITION |
|--|---------------------------|---------------------------------------|---|
| | | | Land is categorised as residential is one assessment and: Its main use is for residential ac guesthouse, boarding house, lo |
| | | | It is vacant land zoned for resid |
| | | | It is rural residential land. Rural that is the site of a dwelling, and |
| | Residential | Section 516 Local Government Act 1993 | Is not less than two hectares ar is either: |
| | | | Not zoned or otherwise desi planning instrument, or |
| | | | Zoned or otherwise designa non-urban purposes, and |
| | | | Does not have significant and s character |
| | Rural Residential | Section 516 Local Government Act 1993 | A sub-category of residential for ru residential dwelling and the land c |
| | Business | Section 518 Local Government Act 1993 | Land is categorised as business if i residential or mining. The main land uses in the business |
| | Farmland | Section 515 Local Government Act 1993 | Land is categorised as farmland if one assessment and its dominant or industry of grazing, animal feed orcharding, beekeeping, horticultu fish farming, or growing crops for p • Has a significant and substanti • Is engaged in for the purpose of |
| | | | Rural residential land cannot be co |
| | Farmland – mixed use | Section 515 Local Government Act 1993 | A sub-category of farmland with b |
| | Farmland – business rural | Section 515 Local Government Act 1993 | A sub-category of farmland which predominantly business activity. |
| | Mining | Section 517 Local Government Act 1993 | Land is categorised as mining if it i assessment and its dominant use |
| | | | |

al if it is a parcel of rateable land valued as

accommodation, but not as a hotel, motel, , lodging house, or nursing home

sidential purposes

al residential land is defined as being land and

and not more than 40 hectares in area, and

esignated for use under an environmental

nated for use under such an instrument for

d substantial commercial purpose or

r rural residential land where there is a d area is between two and 40 hectares.

if it cannot be categorised as farmland,

ess category are commercial and industrial.

I if it is a parcel of rateable land valued as ant use is for farming (that is the business edlots, dairying, pig farming, viticulture, lture, vegetable growing, forestry, oyster or or profit) and:

ntial commercial purpose or character, and

e of profit on a continuous or repetitive basis

categorised as farmland.

n both rural and business use.

ch has a low density of land utilisation with .

it is a parcel of rateable land valued as one se if for a coal or metalliferous mine.



Statement of rates proposed to be levied - Section 405(2) Local Government Act

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).

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 2024-25, the rate peg has been determined by IPART at 4.7%

| RATE TYPE | CATEGORY | SUB-CATEGORY | AD VALOREM AMOUNT: CENT IN THE \$ | BASE AMOUNT (\$) | BASE AMOUNT AS % OF TOTAL RATE | RATE YIELD (\$) |
|-----------|-------------|----------------|---|------------------|-----------------------------------|-----------------|
| Ordinary | Residential | | 0.260040 | 430 | 30.01% | 37,420,981 |
| Ordinary | Residential | Rural | 0.192352 | 430 | 18.00% | 4,274,977 |
| Ordinary | Farmland | | 0.150933 | 430 | 13.84% | 2,594,693 |
| Ordinary | Farmland | Mixed Use | 0.402954 | 535 | 5.69% | 225,636 |
| Ordinary | Farmland | Business Rural | 0.392005 | 535 | 8.09% | 185,157 |
| Ordinary | Business | | 1.182599 | 535 | 10.49% | 7,986,806 |
| Ordinary | Mining | | 4.717048 | 1,500 | 0.45% | 1,675,118 |
| Total | | | | | | \$54,374,917 |

Note: Figures are subject to change during the exhibition period.

Charges

Waste charges

Weekly services for kerbside collection of mixed solid waste (red bin), food and green organics (green bin) with fortnightly collections for recyclable waste (yellow bin) are provided by Council to residential and non-residential properties in the Cessnock Local Government Area.

Note:

At the time of publishing the Council has its Draft Waste and Resource Recovery Strategy 2026 -2031 on exhibition. The final strategy is not likely to be adopted by Council until June 2025. Should the Council determine to change any of the proposed collections, there would be a change in the domestic waste charge. Accordingly, the charges below are indicative based on the proposed collections as per the draft strategy as outlined above yet subject to change.

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

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

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

 A council must not apply income from an ordinary rate towards the cost of providing domestic waste management services

- Income to be applied by a council towards the cost of providing domestic waste management services must be obtained from the making and levying a charge
- Income obtained from charges for domestic waste management must be calculated so as to not exceed the reasonable cost to the council of providing those services.

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

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

Domestic Waste Service Charge (vacant)

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

Domestic Waste Service Charge

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

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

For 2025-26 each service includes the issue of four (4) waste depot passes to be used at the Cessnock Waste and Reuse Centre. Each pass allows free disposal of 500 kilograms of domestic or general household waste. If the quantity exceeds 500 kilograms per disposal, additional issued passes may be used, or a fee will apply. Waste is to 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 – Recycling & Garden Organics

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



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.

Statement of charges proposed to be levied – Section 405(2) *Local Government Act 1993*

The proposed charges for 2025-26 are:

| CHARGE | 2025-26 |
|--|---|
| Domestic Waste Management Service Charge - Vacant | \$88.00 |
| Domestic Waste Management Service Charge | \$767.00 |
| Additional Domestic Waste Management Service Charge | \$767.00 |
| Additional Domestic Waste Management Service Charge – Recycling | \$98.00 |
| Additional Domestic Waste Management Service Charge – Organics | \$98.00 |
| Waste Management Service Charge (Commercial) | \$909.00 |
| Additional Waste Management Service Charge (Commercial) | \$909.00 |
| Additional Waste Management Service Charge (Commercial) – Recycling | \$98.00 |
| Additional Waste Management Service Charge (Commercial) – Organics | \$98.00 |
| Stormwater Management Service Charge – Residential | \$25.00 |
| Stormwater Management Service Charge – Residential Strata | \$12.50 |
| Stormwater Management Service Charge – Business | \$25.00 per 350 ^{m2} or part thereof up to a max \$500 |



Hunter Catchment Contribution

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

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

Contribution is to be applied for the financial year and shall be the rate gazetted by the Minister.

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 2025-26, Council proposed borrowings are \$5.525m for:

- Landfill construction \$2,000,000
- Bridge replacement \$3,525,000

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 2025-26 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: <u>www.cessnock.nsw.gov.au</u>.

Fees and Charges

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

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.

Minimal Cost Recovery: The price for these is set to meet a small contribution
 B 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.

P Full Operating Cost Recovery: The price for these items has been set to cover the operating cost of providing the item.

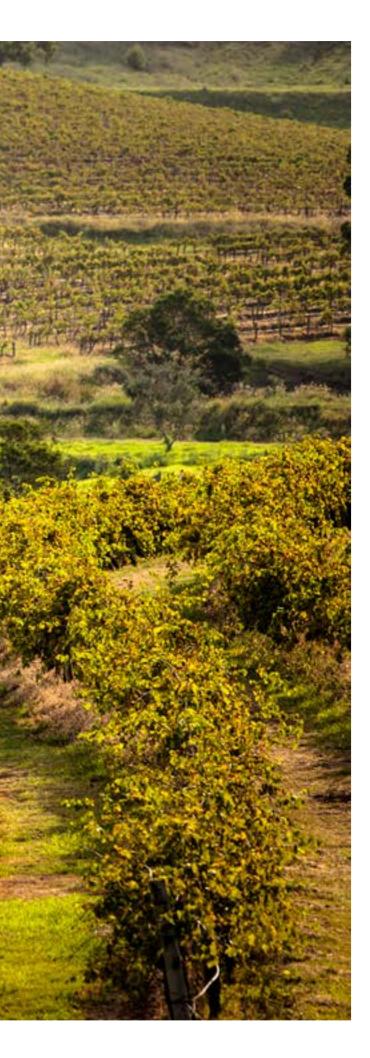
Full Cost and Partial Capital Cost Recovery: The price of these items is set
 to recover annual operating costs and make a contribution to the cost of replacement of the infrastructure assets utilised in providing the item.

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

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

G







Fees and Charges

Separate document

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

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

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

Fees and charges are intended to cover costs associated with supply of a product, service or commodity giving of information providing a service in connection with the Council's regulatory functions, including receiving an application for approval, granting an approval, making an inspection and issuing a certificate allowing admission to any building or enclosure.

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





Share your feedback

Share your thoughts on our draft 2025-2029 Delivery Program and 2025-26 Operational Plan

Cessnock City Council has prepared this document on behalf of our community and is looking forward to working in partnership to bring our Together Cessnock 2040 vision to life.

Feedback and suggestions on the draft plan are invited and should be supplied via the below options.

Web

Visit the 'Have Your Say' engagement page at <u>together.cessnock.nsw.gov.au</u> to make a_submission, where you will also find all documentation and a digital map of capital works for FY25/26!

Post

Mail us your feedback, clearly marked 'Together Cessnock 2040 Feedback', to:

The General Manager Cessnock City Council PO Box 152 Cessnock NSW

Email

Send an email to council@cessnock.nsw. gov.au with 'Together Cessnock 2040 Feedback' in the subject line.

Phone

Phone Council Customer Relations on 02 4993 4100.

ATTACHMENT A

OUR CAPITAL PROJECTS

Our Capital Projects

General Definition

Capital Projects consist of projects that build new community infrastructure. They can include road improvements such as resurfacing or intersection upgrades, shared pathways, drainage improvements, asset renewal works, playground upgrades or replacement, new facilities such as sports amenities and libraries, and environmental projects such as erosion control and bank stabilisation.





Asset Management Prioritisation

The Asset Management Prioritisation programs have been developed to bridge the gap between current/historic funding levels and the community's desired level of service. It targets assets or asset components that are falling under this service level, and brings them back in-line with our community's expectation.

Projects By Outcome

Live







Libraries



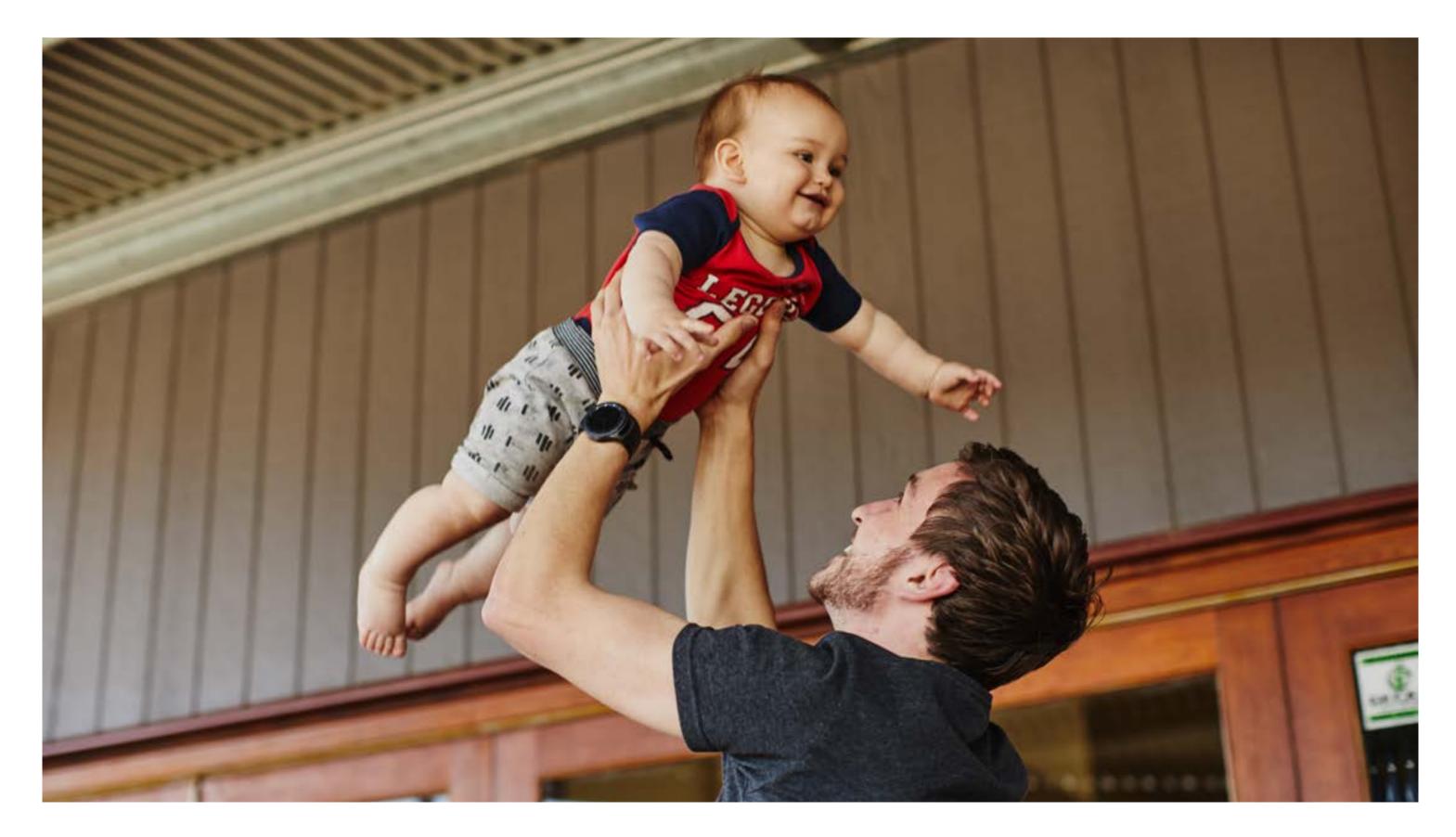
Other Open Space & Recreation



| SUBURB | LOCATION | DESCRIPTION | BUDGET FORECAST |
|-------------|--|--|-----------------|
| Citywide | Various | Pre-Construction Design - Open Space | \$150,000 |
| Citywide | Cessnock City Council Aquatic Facilities | Deliver renewal program | \$200,000 |
| Cessnock | Marthaville Arts & Cultural Centre | Design toilet block refurbishment | \$50,000 |
| Citywide | Cessnock City Council Cemeteries | Deliver asset renewal program | \$60,000 |
| Citywide | Cessnock City Council Libraries | Deliver library book purchases | \$289,684 |
| Citywide | Various | Deliver painting of community buildings | \$100,000 |
| Citywide | Various | Deliver bus stop upgrades in line with Council's Pedestrian Access Mobility Plan | \$170,000 |
| Kurri Kurri | Kurri Kurri Library | Deliver refurbishment of toilet block | \$500,000 |
| Kurri Kurri | Kurri Kurri Netball Facility | Deliver netball facility | \$8,698,400 |
| Weston | Weston Bears Park | Deliver amenities and grandstand upgrades | \$1,800,000 |
| Citywide | Community and Cultural buildings renewal | Deliver renewal program | \$140,000 |
| Citywide | Various | Playground edging and service program | \$130,000 |
| Citywide | Various | Deliver Parks and Reserves renewal program | \$90,000 |
| Greta | Greta Central Park | Upgrade Greta Central Skate Park | \$289,390 |
| Greta | Norman Brown Park | Playspace upgrade (grant funding dependent) | \$250,000 |
| Cessnock | Cessnock Aquatic Centre | Pool shade sail | \$141,300 |



| SUBURB | LOCATION | DESCRIPTION |
|------------|-------------------|----------------------------|
| Mount View | Mount View Park | Change room upgrade |
| Weston | Chinaman's Hollow | Water station and lighting |



BUDGET FORECAST

\$376,239

\$30,000

Thrive





Infrastructure Contributions Planning

Town Centres



& Services

| SUBURB | LOCATION | DESCRIPTION |
|----------|----------------------|--|
| Branxton | Branxton Town Centre | Deliver road rehabilitation |
| Citywide | Various | Deliver town centre funded projects under Council's Contribution Plans |



BUDGET FORECAST

\$460,000

\$320,000

Protect





Drainage

Floodplain

Management



Waste Management



Plant & Equipment

| SUBURB | LOCATION | DESCRIPTION | BUDGET FORECAST |
|---------------|--------------------------------------|--|-----------------|
| Abermain | Harle Street | Design and deliver culvert | \$40,000 |
| Branxton | Fleet Street | Deliver kerb and gutter | \$50,000 |
| Cessnock | Cessnock City Council Waste Facility | Deliver 30m hook-lift bins sorting project | \$76,296 |
| Cessnock | Cessnock City Council Waste Facility | Deliver Hooklift Truck 8x4 | \$400,000 |
| Cessnock | Cessnock City Council Waste Facility | Deliver landfill compactor GPS | \$140,000 |
| Cessnock | Cessnock City Council Waste Facility | Deliver management of domestic waste collection | \$550,000 |
| Cessnock | Cessnock City Council Waste Facility | Deliver material handler sorting project | \$484,000 |
| Cessnock | Cessnock City Council | Deliver technology upgrades for Weeds Officer | \$3,000 |
| Cessnock | Cessnock City Council Waste Facility | Deliver new landfill development | \$10,467,047 |
| Cessnock | Various | Implement Revolving Energy Improvement Program | \$120,000 |
| Citywide | Various | Deliver Floodplain Management Program in areas identified in Council's Floodplain Management Strategy | \$700,000 |
| East Branxton | Dalwood Road | Design drainage easement | \$60,000 |
| Millfield | Portland Street | Deliver trunk drainage | \$640,000 |
| Mount View | Mount View Road | Design and deliver culvert | \$25,000 |
| Wollombi | Wollombi Brook | Deliver Flood Risk Management Study & Plan | \$35,000 |
| Heddon Greta | Averys Lane to Clift Street | Deliver trunk drainage | \$1,900,000 |

Move





Roads

Pathways





Other infrastructure

Bridges

| SUBURB | LOCATION | DESCRIPTION | BUDGET FORECAST |
|---------------|---|--|-----------------|
| Aberdare | Colliery Streety, Duffie Drive to Maitland Road | Design road upgrade | \$117,000 |
| Abermain | Cessnock to Abermain | Deliver shared pathway | \$500,000 |
| Cessnock | Cessnock City Council Works Deport | Deliver depot pavement works | \$50,000 |
| Cessnock | Wollombi Road | Deliver road upgrade Stage 1 | \$21,482,911 |
| Cessnock | Wollombi Road | Deliver road upgrade Stage 2 | \$600,000 |
| Citywide | Various | Deliver gravel rehabilitation and resheeting program | \$300,000 |
| Citywide | Various | Deliver local road resealing | \$850,000 |
| Citywide | Various | Deliver local road stabilisation program | \$2,000,000 |
| Citywide | Various | Deliver resealing of regional roads | \$1,750,000 |
| East Branxton | Dalwood Road | Investigate and design road rehabilitation | \$100,000 |
| Kurri Kurri | Kurri Kurri to Testers Hollow to Cliftleigh | Deliver shared pathway | \$1,500,000 |
| Oakey Creek | Ingles Street to O'Connors Road | Design road upgrade | \$807,444 |
| Paxton | Anderson Avenue | Deliver active transport connection | \$586,919 |
| Pokolbin | Cessnock Airport | Deliver airport improvements | \$200,000 |
| Citywide | Various | Design pathways in accordance with Council's Contributions Plans | \$415,419 |
| Citywide | Various | Pre-Construction design and contracts – Infrastructure | \$100,000 |
| Citywide | Various | Deliver bridge replacement program in accordance with the criteria identified in the adopted Asset Management Strategy | \$3,525,000 |
| Sawyers Gully | Sawyers Gully Road | Deliver road rehabilitation | \$1,875,000 |

Lead





Administration equipment & systems

Depot Management



Fleet Management

| SUBURB | LOCATION | DESCRIPTION |
|----------|--|---|
| Cessnock | Cessnock City Council Administration Centres | Replacement of Wi-Fi for Council's administration building, Works Dep |
| Cessnock | Cessnock City Council Administration Centres | Minor hardware items |
| Cessnock | Cessnock Cit Council Administration Centres | IT Equipment Leases |
| Cessnock | Cessnock City Council Administration Centres | Asset Planning specialised tooling and equipment |
| Cessnock | Cessnock City Council Works Deport | Replacement of heavy vehicle |
| Cessnock | Cessnock City Council Works Deport | Replacement of leaseback vehicle |
| Cessnock | Cessnock City Council Works Deport | Replacement of leaseback vehicle |



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|------|-----|--|
| GET | FUR | |
| | | |

epot and PACC

\$50,000

\$61,000

\$762,124

\$10,000

\$1,500,000

\$1,000,000



Capital Program Definitions

Cemeteries

Our Cemeteries program aims to renew and upgrade our local cemeteries and associated assets. Example projects can include - new internment options, fencing, access improvements, signage and general cemetery upgrades. The program also implements projects identified in adopted masterplans and asset management plans.

Infrastructure Contributions Planning

This program identifies a levy for public amenities and services required as a result of development under the *Environmental Planning and Assessment Act 1979* (EPA Act).

It includes contributions imposed on developments under section 7.11 and section 7.12 of the *Environmental Planning & Assessment Act* (the Act).

Drainage

Our Drainage Program is designed to improve drainage systems by modifying, repairing, and replacing drainage infrastructure and stormwater channels. Catchment studies, condition assessments and customer requests determine the works and also improve environmental issues such as detention and water quality. The program also implements projects identified in adopted masterplans and asset management plans.

Pathways

This program includes building new **pedestrian** and **shared pathways** including **cycleways**, as well as construction in older areas where current standards now require them. It also includes renewals based on an adopted risk management monitoring process, as well as reactive pathway repairs performed under routine maintenance allocations.

Administration Equipment & Systems

This program ensures that we provide appropriate buildings, equipment and systems to support our council's operations. As custodians of council operations these enhancements enable our council to operate at an acceptable level of service.

Buildings

Our Buildings Program aims to renew and upgrade our Council-owned community and cultural buildings and facilities. Projects can include, flooring renewal, painting, kitchen upgrades, roof and bathroom upgrades. The program also implements projects identified in adopted masterplans and asset management plans.

> Town Centres

Our Town Centres program aims to forward plan for our growing city and ensure it is supported by appropriate infrastructure and open space embellishment activities which are not funded by contributions plans.

> Floodplain management

Our Floodplain Management Program utilises current flood studies and ongoing investigations to implement flood management techniques or infrastructure. The program also implements projects identified in adopted masterplans and asset management plans.

Roads

Our Roads Program includes:

Road Renewal - where the pavement is approaching the end of its lifespan, rendering rehabilitation impractical, as well as roads in need of upgrades to meet appropriate standards. **Road Rehabilitation** - where we renew roads by fixing their surfaces, correcting any deformities, and making the pavement stronger and when a reseal is no longer feasible.

Gravel rehabilitation and resheeting - which covers cracks and prevents water from entering the pavement. Timing is critical and typically the treatment is applied before noticeable pavement deterioration.

> Fleet Management

Our fleet management program involves management and maintenance of our fleet of commercial vehicles and includes vehicle acquisition and disposal, maintenance and repairs of existing vehicles, fuel management, technological efficiencies and regulatory compliance.

Other Open Space & Recreation Assets

These include major repairs, rehabilitation or replacement of recreation facilities and supporting infrastructure. Projects include playground equipment, fencing, floodlights, amenities and playing surfaces.

Tourist Connections & Services

Our Tourist Connections & Services program aims to forward plan for, and manage the growth of our visitor economy, to ensure opportunities are fully capitalised on.

> Waste Management

Our Waste Management program includes waste services provided by our Council to the community and includes domestic waste management services, commercial waste services, Cessnock Waste Management Centre and environmental waste.



Other infrastructure

Airport projects – includes items which further its development as an aerodrome business hub that works with and contributes to the economic growth of the region.

Car Park Renewals - Allocates funding to extend the life of public car parks throughout our area may be included in works such as a stronger wearing surface, additional drainage, and pathway access.

Libraries

Our Libraries program aims to improve, upgrade and renew our local libraries. Example projects can include – book purchases, equipment and furniture upgrades

Bridges

Our Bridge Program is determined from an inspection and testing regime to minimise structural deterioration and improve the overall condition of the existing bridge stock. Typical activities include major repairs, rehabilitation, and replacement of components such as guardrails, girders, joints and decks. In addition, Council bridges are gradually being upgraded or replaced when required.

> Aquatic facilities

Our Aquatic Facilities Program improves, upgrades and/or renews assets associated with Council's aquatic facilities. Projects within this program include renewal and upgrade to plant & equipment, building infrastructure and supporting infrastructure such as new park furniture, fencing and grandstand improvements. The program also implements projects identified in adopted masterplans and asset management plans.

Traffic Facilities and Road Safety

Our Pedestrian Access Mobility Program

(PAMP) - is developed from several sources including recommendations in the Plan, requests to Council from customers and councillors, consideration of the Disability Inclusion Action Plan (DIAP).

Our Traffic Facilities and Road Safety program

- includes investigation, development, consultation with Transport for NSW where required, and delivery of pedestrian facilities, line marking, traffic control devices, road safety projects, local area traffic management schemes, bus stop infrastructure, as well as operational management of street lighting in conjunction with Ausgrid.





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