



Planning for our people,
our place, our future



DRAFT
CESSNOCK
DELIVERY PROGRAM 2022-26 

www.cessnock.nsw.gov.au

Welcome

Acknowledgement of Country

Cessnock City Council acknowledges that within its local government area boundaries are the Traditional Lands of the Wonnarua people, the Awabakal people, and the Darkinjung people.

We acknowledge these Aboriginal peoples as the traditional custodians of the land on which our offices and operations are located, and pay our respects to Elders past and present.

We also acknowledge all other Aboriginal and Torres Strait Islander people who now live within the Cessnock Local Government Area.



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Mayor's message

Cessnock City Council's Delivery Program 2022-26 outlines Council's objectives, as guided by the community, and sets out how it will achieve them over the next four years.

The Delivery Program expresses Council's commitment to ensuring the community's priorities are not only identified, but delivered within the context of responsible financial management. Driving and supporting a sustainable and prosperous local economy is central to this vision.

The Delivery Program reflects Council's commitment to the people of the Cessnock Local Government Area, and also identifies the resources available to meet the community's expectations and the actions required to deliver on these commitment. Some of the priorities set out in the program include infrastructure, others relate to community building, protecting and enhancing the natural

environment, stimulating economic development and strengthening the Cessnock Local Government Area's livability. The program also sets out key responsibilities and the desired outcomes.

The strength of our planning underpins our future success and the Delivery Program is the reference point for all principal activities undertaken by the elected council during its term in office.

The community's input into this program through engagement activities conducted by Council has been instrumental in its development and has driven the Council's vision. I would like to thank everyone who participated in the process and I look forward to what can be achieved for our community over the next four years.

Councillor Jay Suvaal
Mayor, Cessnock City Council

Acting General Manager's message

The success of our community relies heavily on our ability to strategically plan for the future and deliver positive outcomes for every resident in the Cessnock Local Government Area. The 2022-26 Delivery Program incorporates hundreds of projects and initiatives that will provide far reaching social, economic and environmental benefits to our community.

We will continue to promote social connections and engage with our community via our wonderful cultural facilities, extensive program of events, and community services. We will also work together to achieve inclusivity and reconciliation by continuing to implement our Disability Inclusion Action Plan and by developing our next Reconciliation Action Plan.

Our organisation will continue to advocate for positive and strategic decisions with our regional counterparts, as Cessnock City continues to experience strong growth and development. We will also continue to identify opportunities for economic development, and provide support to local businesses, as well as attract new ones through our Business Investment Attraction Program.

Upgrading community infrastructure, and undertaking work on local roads, footpaths, and bridges continue to be key priorities under this program. Our ambitious program of works reflects our culture of continuous improvement.

This Delivery Program demonstrates that we are here to serve the community through the enormous range of services we deliver, from day-to-day operations, through to large scale projects. We look forward to delivering on our commitments set out in this program, as we progress the long term priorities of our Community Strategic Plan.

Robert Maginness
Acting General Manager,
Cessnock City Council

SECTION 1: The Plan

Delivery Program 2022–26 and Operational Plan 2022–23

The Delivery Program is a statement of how Council aims to achieve the outcomes developed by the community in the Community Strategic Plan Cessnock 2036, by implementing relevant actions, ensuring adequate resources, monitoring progress, advocating on behalf of the community, building partnerships and ensuring accountability in everything Council does.

The Delivery Program is adopted for a four year period to coincide with the Local Government elections. At the end of the Council term, progress is reviewed and reported to the community in the State of the City Report. The 2022–26 Delivery Program has five desired outcomes, as identified in the Community Strategic Plan, Cessnock 2036. These outcomes are as follows:

- 1 A connected, safe, and creative community**
- 2 A sustainable and prosperous economy**
- 3 A sustainable and healthy environment**
- 4 Accessible infrastructure, services and facilities**
- 5 Civic leadership and effective governance**



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

Our Councillors



Paul Dunn

Councillor – Ward A



James Hawkins

Councillor – Ward A



Jessica Jurd

Councillor – Ward A



Anthony Burke

Councillor – Ward B



John Moores

Deputy Mayor – Ward B



Ian Olsen

Councillor – Ward B



Karen Jackson

Councillor – Ward C



Anne Sander

Councillor – Ward C



Daniel Watton

Councillor – Ward C



Rosa Grine

Councillor – Ward D



Mitchell Hill

Councillor – Ward D



Paul Paynter

Councillor – Ward D

The Cessnock Local Government Area

About our region

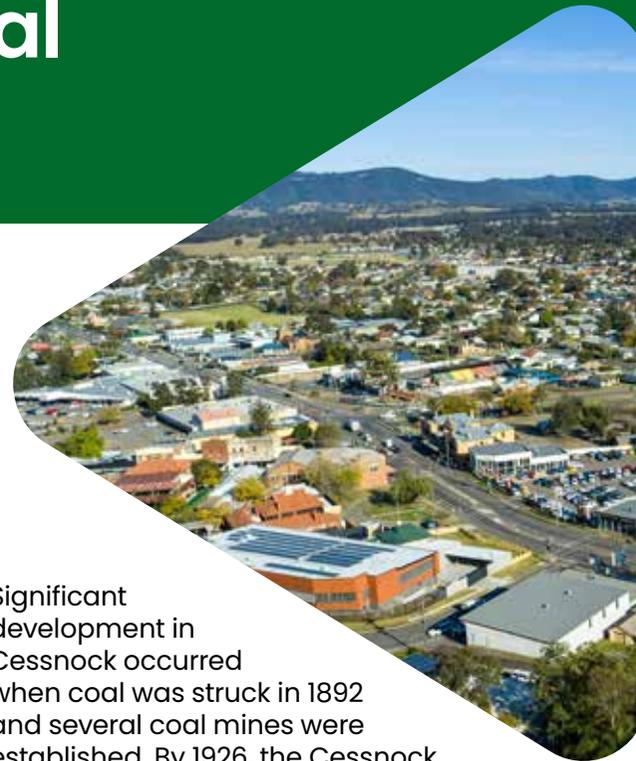
Cessnock City is located in the Hunter Valley, New South Wales, about 120 kilometres north of Sydney and 40 kilometres west of Newcastle.

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

The Cessnock Local Government Area is located on the traditional lands of the Wonnarua people, the Awabakal people and the Darkinjung people. European settlement dates from the 1820s when pastoralists arrived using land mainly for farming, market gardening and timber getting.

The Great North Road was constructed in the 1830s, linking the Hawkesbury and Hunter Valleys. Wollombi was the centre of the area until the late 1800s. The township of Branxton emerged from 1848, spurred by its accessibility to water, rich agricultural land and its location as a road junction. The township of Cessnock developed from 1850 as a service centre at the junction of the Great North Road.

There was some growth in the 1850s and 1860s with wheat, tobacco and grapes being grown, especially around Cessnock, Nulkaba and Pokolbin.



Significant development in Cessnock occurred when coal was struck in 1892 and several coal mines were established. By 1926, the Cessnock Local Government Area had a population of 12,000 increasing to 18,000 by the 1940s. Until the 1960s, mining was the principal industrial base and source of employment in the Cessnock area. Changes to the mining industry led to the closure of the vast majority of mines, resulting in a decline in population in many villages and townships, especially since the 1980s.

Many areas have undergone a change in character, with rural residential housing developments becoming popular.

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

AT A GLANCE

Estimated resident population	55,862 (2015)
Ratepayers (approx.)	24,500
Towns, villages and localities	57
Chambers of Commerce	4
Roads	1,111kms
Cycleways (on and off road)	60kms
Libraries	2
Community halls	18
Performance theatres	1 (466 seats)
Public swimming pools	3
Indoor sports centres	2
Parks	52
Playgrounds	41
Sporting fields/ovals	23
Cemeteries	10 general, 2 lawn
Waste and recycling centres	1

Our Community Vision



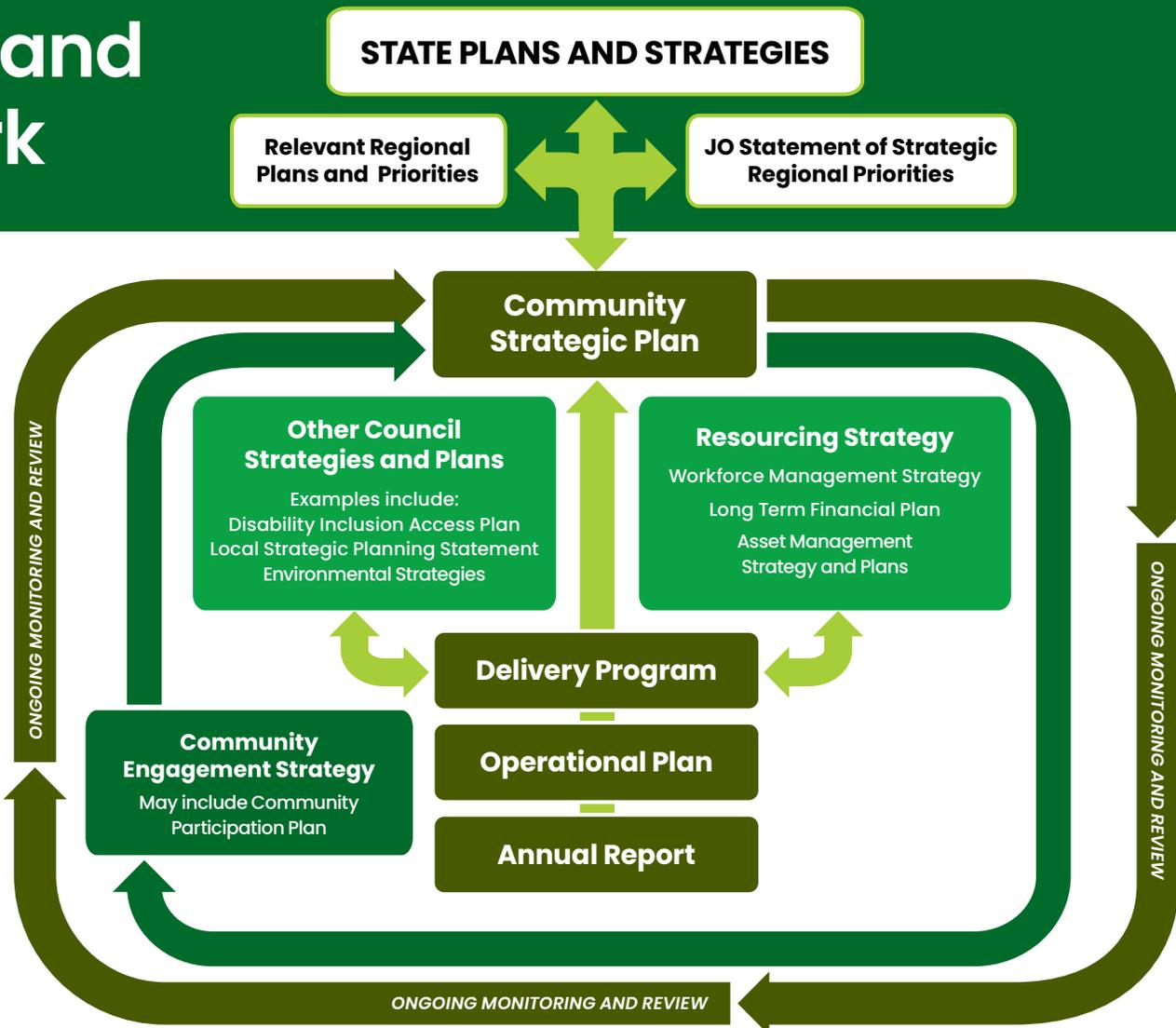
Cessnock will be a cohesive and welcoming community living in an attractive and sustainable rural environment. There is a diversity of business and employment opportunities supported by accessible infrastructure and services which effectively meet community needs.



CESSNOCK

Attractive, thriving and welcoming

Integrated Planning and Reporting Framework



Community Strategic Plan

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

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

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

Delivery and Operational Plan

In these documents the community's strategic directions are systematically translated into actions. These are the principal activities to be undertaken by the council to implement the strategic directions established by the Community Strategic Plan within the resources available under the Resourcing Strategy.

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

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

Integrated Planning and Reporting Framework

Resourcing Strategy

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

The Resourcing Strategy consists of three components:

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



Annual Report

The annual report is one of the key points of accountability between a council and its community. The annual report focuses on the council's implementation of the delivery program and operational plan, because these are the plans that are wholly council's responsibility.

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

Community Consultation

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

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

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



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



5 Desired Outcomes

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

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

4 Year Delivery Program

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

3 Resources

The Resourcing Strategy identifies the resources that Council has and how it will utilise them to implement its Delivery Program. The three components of the Resourcing Strategy are:

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



2 Do List

The annual Operational Plan is a one-year slice of the Delivery Program – it is the organisation's yearly "to do list".

Every 1 Contributes

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

SECTION 2:

Delivery Program and Operational Plan



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



Community's desired outcome

A connected, safe, and creative community

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

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

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

- Building Assessment and Regulation
- 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

Objective 1.1

Promoting social connections and wellbeing

Strategic Directions

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



DELIVERY PROGRAM 2022-26

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

OPERATIONAL PLAN 2022-23

1.1.1 Engage with the community in reconciliation activities

1.1.1.a	<p>Organise an event to recognise National Reconciliation Week.</p> <p>Target: At least 1 event is organised and delivered during National Reconciliation Week.</p>	Community & Cultural
1.1.1.b	<p>Coordinate and promote a community program of activities and events for NAIDOC Week.</p> <p>Target:</p> <ul style="list-style-type: none"> > Continue to build relationships with external stakeholder groups to encourage engagement in the NAIDOC Week calendar of events. > Promote 2023 NAIDOC Week program a month prior to the event. 	Community & Cultural
1.1.1.c	<p>Engage with the community in reconciliation initiatives and in developing a next action plan.</p> <p>Target:</p> <ul style="list-style-type: none"> > Consult with Aboriginal and/or Torres Strait Islander peoples, community groups and services on reconciliation initiatives. > In consultation with community, develop an action plan that presents a shared vision of reconciliation and contributes to improved outcomes for Aboriginal and/or Torres Strait Islander peoples and communities in the Cessnock LGA. 	Community & Cultural
<h3>1.1.2 Develop and deliver programs to engage young people</h3>		
1.1.2.a	<p>Deliver inclusive programming for Council's Cessnock Youth Centre and Outreach Service (CYCOS) that engages and encourages young people to participate in a diverse range of social, recreational and educational activities and aligns with the Cessnock City Council Youth Engagement Strategy.</p> <p>Target:</p> <ul style="list-style-type: none"> > Regularly consult with young people to further develop programming. > Support the running of a Youth Ambassador group who work together to identify and inform programming opportunities and decision making. > Report on upcoming initiatives and achievements on CYCOS social media, Council's website, through schools and interagency networks. 	Community & Cultural

1.1.2.b	<p>Deliver an inclusive programming strategy for Cessnock Youth Centre and Outreach Service (CYCOS) that engages Aboriginal and/or Torres Strait Islander young people, their families and community groups to participate in a diverse range of social, recreational and educational activities.</p> <p>Target: Regularly consult with Aboriginal and Torres Strait Islander young people when developing CYCOS programming.</p>	Community & Cultural
1.1.2.c	<p>Continue working in partnership with external organisations to implement youth based community programs that promote and encourage well-being, address alcohol consumption and illicit drug use.</p> <p>Target: Deliver at least 3 school based programs that encourage wellbeing, address alcohol consumption and illicit drug use.</p>	Community & Cultural
1.1.2.d	<p>Develop a 2023 Youth Week program that is inclusive, engaging and celebrates young people.</p> <p>Target: The 2023 Youth Week program is promoted within the community 1 month prior to Youth Week. Cessnock Youth Centre & Outreach Service (CYCOS) is an active member of the 2023 Youth Week planning group. CYCOS has a range of diverse programs listed on the 2023 Youth Week program and align to the 5 Ways to Wellbeing Framework.</p>	Community & Cultural
1.1.2.e	<p>Promote and deliver diverse and inclusive activities during school holidays engaging with children, young people and families across the Cessnock LGA.</p> <p>Target:</p> <ul style="list-style-type: none"> > The school holiday program to include activities at Cessnock Youth Centre & Outreach Service (CYCOS), Performance, Arts, Culture, Cessnock (PACC) and Cessnock City Library. > The development of school holiday programs to be in consultation with children and young people. > Regularly consult with young people to further develop library programming and increasing the library's engagement with young people. > Develop and deliver a community event that celebrates cultural expression. 	Community & Cultural
1.1.3 Continue implementation of the Disability Inclusion Action Plan		
1.1.3.a	<p>Actively pursue continuous improvement opportunities in line with Council's Disability Inclusion Action Plan 2021-2025, building an organisation which has a focus on inclusion and accessibility.</p> <p>Target:</p> <ul style="list-style-type: none"> > Include an access statement in the promotion of Council's community events and activities to encourage people to advise of any accessibility requirements. > Promote public awareness campaigns that celebrate and recognise the achievements, contribution and abilities of people with disability. 	Community & Cultural



1.1.4 Develop and deliver a program of community and civic events		
1.1.4.a	<p>Coordinate and promote a community program of activities and events for the Cessnock City Seniors Festival.</p> <p>Target:</p> <ul style="list-style-type: none"> > Continue to build relationships with external stakeholder groups to encourage engagement in Senior's Festival. Activities offered align to the 5 Ways to Wellbeing Framework. > The evaluation for Seniors Festival to occur by 30 June 2023. 	Community & Cultural
1.1.4.b	<p>Increase awareness of the City of Cessnock Hall of Fame and inductees.</p> <p>Target:</p> <ul style="list-style-type: none"> > Develop and deliver an activity that aims to increase community awareness and engagement with City of Cessnock Hall of Fame. > Hold a City of Cessnock Hall of Fame Induction Ceremony by June 2023. 	Community & Cultural
1.1.4.c	<p>Organise and deliver throughout December a diverse program of Christmas events engaging children, young people and families.</p> <p>Target:</p> <ul style="list-style-type: none"> > Consult with the community on opportunities for new program elements that engage and increase participation. > Events promoted using a variety of media platforms and to a diverse audience. > Events promoted 1 month prior. 	Community & Cultural
1.1.4.d	<p>Organise ceremonies (and associated activities) for civic events such as Australia Day, Mayoral Scholarships and Citizenship presentations.</p> <p>Target: Ongoing</p>	General Managers Unit

Community's desired outcome

A connected, safe, and creative community

Objective 1.2

Strengthening community culture

Strategic Directions

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



DELIVERY PROGRAM 2022-26

1.2.1	Continue to promote the range of community services across the Local Government Area
1.2.2	Collaborate with the community to develop and deliver services
1.2.3	Continue implementation of the Community Infrastructure Strategic Plan
1.2.4	Provide and manage a range of community, sporting and aquatic activities
1.2.5	Develop and implement adopted masterplans for community facilities
1.2.6	Promote a variety of interment options to the community

OPERATIONAL PLAN 2022-23

1.2.1 Continue to promote the range of community services across the Local Government Area

1.2.1.a	<p>Implement and provide ongoing community awareness for the Cessnock LGA Community Directory and Community Events Calendar.</p> <p>Target:</p> <ul style="list-style-type: none"> > Regularly maintain Council's online community information tools in collaboration with other organisations and community groups. > Regularly promote Council's online community information tools at local interagency meetings. 	Community & Cultural
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1.2.2 Collaborate with the community to develop and deliver services

1.2.2.a	<p>Be an active member of collaborative network groups that strive for inclusive, safer and healthier communities. This includes domestic violence, crime prevention and healthy lifestyles.</p> <p>Target:</p> <ul style="list-style-type: none"> > Ongoing engagement with local service providers scoping and participating in community development opportunities. > Regular attendance at local interagency meetings. 	Community & Cultural
1.2.2.b	<p>Promote and administer Council's Community and Cultural Development Dollar for Dollar Grant Scheme.</p> <p>Target:</p> <ul style="list-style-type: none"> > Advertise at least one round of funding by 31 December 2022 > Distribute all funds by 30 June 2023 	Community & Cultural

1.2.3 Continue implementation of the Community Infrastructure Strategic Plan

1.2.3.a	<p>Liaise with community groups who operate from Council owned cultural facilities, to provide a welcoming, engaging, inclusive, safe and accessible environment.</p> <p>Target:</p> <ul style="list-style-type: none"> > Regularly communicate with community groups who operate from Council owned cultural facilities. > Complete a structural assessment of Marthaville Arts and Cultural Centre by June 2023 to assess the condition of the asset along with a works program identifying a schedule of priorities and grant funding opportunities. Funding grants for Richmond Main Colliery renewal works prepared and submitted in accordance with the sites Conservation Management Plan. 	Community & Cultural
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1.2.4 Provide and manage a range of community, sporting and aquatic activities		
1.2.4.a	<p>Complete stage 1 refurbishment works for the creation of a cultural hub at Performance, Arts, Culture, Cessnock (PACC) and continue to pursue funding opportunities ensuring the facility remains a high-quality cultural venue.</p> <p>Target:</p> <ul style="list-style-type: none"> > Funding applications submitted ensuring the facility remains a high-quality cultural venue including applications for projects that seek to finalise the construction of the cultural hub > Consult with the community in developing inclusive programming strategies for the makers and exhibition space 	Community & Cultural
1.2.4.b	<p>Investigate and pursue funding opportunities for renewal works at Cessnock City Library Branch further creating a facility that is modern and revitalised.</p> <p>Target: Ongoing with funding grants for renewal works to be in accordance with Council's Asset Management Plan</p>	Community & Cultural
1.2.4.c	<p>Deliver road safety education and awareness programs on identified road safety priorities under the joint Local Government Road Safety Program and CCC Road Safety Strategic Plan 2020-2024.</p>	Infrastructure
1.2.4.d	<p>Promote and deliver Council's Dollar for Dollar programs to community groups including the eligibility criteria for infrastructure projects that seek to improve Council owned and/or managed community facilities to be welcoming, engaging, inclusive, safe and accessible.</p> <p>Target:</p> <ul style="list-style-type: none"> > Advertise at least one round of funding by 30 December 2022 > Distribute all funds by 30 June 2023 	Open Space & Community Facilities
1.2.4.e	<p>Prepare and submit applications for funding to improve and/or construct community, sporting and aquatic facilities.</p> <p>Target:</p> <ul style="list-style-type: none"> > Where criteria can be met, applications will be submitted for projects contained within adopted Strategic Plans, Masterplans, Operational and Delivery Plans and opportunities as they arise <p>Examples of funding include but are not limited to Heritage Grants - Caring for State heritage; Crown Reserves Improvement Fund; Infrastructure Grants; Open Spaces Program; Community Swimming Grant; Community Building Partnership; Stronger Country Communities; Rebuilding NSW Regional Growth - Environment & Tourism; Resources for Regions; NSW Regional Communities Development Fund; NSW Community Safety Fund; Regional Sports Infrastructure; Building Better Regions Funds; Social Housing Community Improvement Fund; Club Grants; and National Stronger Regions Fund.</p>	Open Space & Community Facilities
1.2.4.f	<p>Support community groups to manage facilities in conjunction with Council by providing assistance and advice within resources where appropriate.</p> <p>Target: Review/renew/implement four lease and/or licence agreements by 30 June 2023</p>	Open Space & Community Facilities



1.2.5 Develop and implement adopted masterplans for community facilities		
1.2.5.a	Continue to develop masterplans for community, sporting and aquatic facilities. Target: Develop – Kurri Kurri Central Sports Precinct and Drain Oval Cessnock	Open Space & Community Facilities
1.2.6 Promote a variety of interment options to the community		
1.2.6a	Implement the Cessnock City Council Cemeteries Masterplan. Target: Submit applications for funding where applicable and delivering projects listed in the Cemeteries Capital Works Program.	Open Space & Community Facilities

Community's desired outcome

1 A connected, safe, and creative community



Objective 1.3

Promoting safe communities

Strategic Directions

-  Our residents and visitors feel safe in the Cessnock Local Government Area
-  Our CBD areas are safe at night
-  Our roads are safe for motorists and pedestrians



DELIVERY PROGRAM 2022-26

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|-------|---|
| 1.3.1 | Participate in collaborative partnerships to prevent crime |
| 1.3.2 | Carry out regulatory and education programs to protect residential amenity and community health and safety |
| 1.3.3 | Continue to comprehensively and professionally process construction certificates and complying development certificates |
| 1.3.4 | Continue implementation of local government road safety projects from the Road Safety Strategic Plan 2020-2024 |
| 1.3.5 | Improve the safety of the road network |



OPERATIONAL PLAN 2022-23		
1.3.1 Participate in collaborative partnerships to prevent crime		
1.3.1.a	Collaborate through participation on the Cessnock City Liquor Accord and Community Safety Precinct Committee. Target: Attend meetings as required	Infrastructure
1.3.2 Carry out regulatory and education programs to protect residential amenity and community health and safety		
1.3.2.a	Assess requests for additional, changes to existing, and special event alcohol-free zones. Target: Assess requests as required	Infrastructure
1.3.2.b	Implement internal Road Safety in the Workplace training to improve health and safety through awareness and compliance with road rules. Target: Deliver sessions in concert with HR team	Infrastructure
1.3.2.c	Conduct two Graduated Licensing Scheme Workshops for supervisors and learners drivers. Target: Deliver GLS workshops in accordance with Local Government Road Safety Program per approved project timeframes.	Infrastructure
1.3.2.d	Engage with Schools within the Cessnock LGA regarding road safety around schools. Target: Provide support to schools on road safety and infrastructure.	Infrastructure
1.3.3 Continue to comprehensively and professionally process construction certificates and complying development certificates		
1.3.3.a	Upon receipt of all required information, assess and determine Complying Development Certificate applications within 10 days and Construction Certificate applications within 25 days from the date of lodgement.	Health & Building
1.3.4 Continue implementation of local government road safety projects from the Road Safety Strategic Plan 2020-2024		

1.3.5 Improve the safety of the road network		
1.3.5.a	Provide designs and documentation for traffic facilities and road works listed in the adopted Capital Works Program to improve the safety of the road environment. Target: Provide designs and documentation as required	Infrastructure
1.3.5.b	On-going assessment of applications for Restricted Access Vehicle movements within the LGA. Target: Assess and process applications as received from NHVR	Infrastructure
1.3.5.c	Research and respond to road safety and road engineering enquiries. Target: Respond to road safety and road engineering enquiries on demand and submit to LTC process where necessary	Infrastructure
1.3.5.d	Prepare reports for, and facilitate the Local Development Committee (Traffic). Target: Report to and facilitate LDC (traffic) meetings as required	Infrastructure
1.3.5.e	Prepare reports for, and facilitate the Local Traffic Committee. Target: Report to and facilitate LTC meetings as required	Infrastructure
1.3.5.f	Collaborate with partners to develop and maintain a public street lighting network to improve the safety of the road network. Target: Collaborate with partners to develop and maintain a public street lighting network to improve the safety of the road network	Infrastructure
1.3.5.g	Oversee the accelerated replacement of existing eligible street lights with energy efficient LEDs. Target: > Continue oversight of LED accelerated replacement program in accordance with program guidelines and timeframes > Manage eligible luminaire residual value claims to DPIE and in relation to LED rollout and maintenance of public lighting	Infrastructure
1.3.5.h	Fulfill legislative obligations as per the National Rail Safety Regulator in relation to road/rail interface within the Cessnock LGA. Target: Ongoing	Infrastructure
1.3.5.i	Review TfNSW detailed crash/fatality reports and attend crash sites to assess potential associated road condition factors.	Infrastructure
1.3.5.j	Investigate and process invoices in relation to Public Lighting maintenance and electricity usage for public lighting within the road reserve. Target: Investigate and arrange payment of incoming invoices.	Infrastructure

Community's desired outcome

1 A connected, safe, and creative community



Objective 1.4

Fostering an articulate and creative community

Strategic Directions

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



DELIVERY PROGRAM 2022-26

- | | |
|-------|---|
| 1.4.1 | Develop and deliver the Performance, Arts, Culture, Cessnock season program |
| 1.4.2 | Continue implementation of the priority projects from the Cessnock City Library Review, Report and Strategy (2014-2024) |

OPERATIONAL PLAN 2022-23

1.4.1 Develop and deliver the Performance, Arts, Culture, Cessnock season program		
1.4.1.a	<p>Deliver an engaging Performance, Arts, Culture, Cessnock (PACC) season with programming strategy that considers Councils community plans, diversity and inclusion.</p> <p>Target:</p> <ul style="list-style-type: none"> > Launch of the 2023 Season Program by 28 February 2023 > 2023 Season Program is inclusive of works for adults, families, children and young people audiences > 2023 Season Program will include, where available, performances presented by Aboriginal and/or Torres Strait Islander theatre companies and/or with Aboriginal and/or Torres Strait Islander actors. > Principles of Council's Disability Inclusion Action Plan 2021-2025 are included within the programming strategy 	Community & Cultural
1.4.1.b	<p>Deliver programs at Performance, Arts, Culture, Cessnock (PACC) that engage children and young people in cultural expression.</p> <p>Target:</p> <ul style="list-style-type: none"> > Expansion of children and young people school holiday programming in partnership with Cessnock City Library and Cessnock Youth Centre & Outreach service (CYCOS). > Continue to strengthen the venue's strong reputation for presenting high quality performances for children and young people with at least 4 performances to be held annually. 	Community & Cultural
1.4.2 Continue implementation of the priority projects from the Cessnock City Library Review, Report and Strategy (2014-2024)		
1.4.2.a	<p>Develop and promote Cessnock City Library digital services including 24/7 eBranch.</p> <p>Target:</p> <ul style="list-style-type: none"> > Ongoing promotions of library digital services in the Cessnock City Library Newsletter and Library Facebook site. > Regular library sessions made available to the community throughout the year raising awareness and education for how to access library digital services. 	Community & Cultural
1.4.2.b	<p>Develop and deliver diverse and inclusive lifelong learning programs, arts and local history exhibitions at Cessnock Library and Kurri Kurri Library Branches.</p> <p>Target:</p> <ul style="list-style-type: none"> > Deliver at least 4 local history events > Host a minimum 2 local art exhibitions that integrate with celebratory community events > Library events are promoted at least 1 month prior 	Community & Cultural
1.4.2.c	<p>Commence the evaluation of the Cessnock City Library Review, Report and Strategy 2014-2024.</p> <p>Target: Report on the initiatives and achievements of the Strategy on Library social media and Council's website by 30 June 2023.</p>	Community & Cultural

Measures

MEASURE	CONTEXT/BENCHMARK	TARGET
Regulatory Premises Inspections	This measure is the number of regulatory premises inspections carried out divided by the programmed regulatory premises inspections during a year. Regulatory premises inspections include food shop inspections, skin penetration inspections etc. This is a measure of Council's contribution to the health and safety of the community.	100%
Public Swimming Pool and Spa inspections	This measure is the number of public swimming pools and spas inspected divided by the programmed number of public swimming pool and spa inspections. This is a measure of Council's contribution to the health and safety of the community.	100%
Participation in major civic and community events and programs	This measure is the number of community members attending and participating in major civic and community events and programs provided by Performance, Arts, Culture, Cessnock each year. Target measure is 1,000.	Increase
Performance, Arts, Culture, Cessnock	This measure is the number audience members that have attended performances at the venue in a calendar year. This measure is sourced from the centre's ticketing system. Base 16,478 in 2019.	Maintain
Library Programs	This measure is the number of programs offered at Council's libraries. This data is sourced from NSW Public Libraries statistics. This is a measure of the libraries engagement with the community for the purpose of both recreation and education. In 2019-20 the median for NSW public libraries was 546 programs.	Increase
Library Programs	This measures the number of attendees at library programs. This data is sourced from NSW Public Libraries statistics. This is a measure of the libraries engagement with the community for the purpose of both recreation and education. In 2019-20 the median for NSW public libraries was 9,965 attendees.	Increase
Seniors Festival	This measures the diversity and growth of activities offered on the Seniors Festival calendar. Number of activities listed in Seniors Festival event calendar. The target measure was 15 in 2021-22.	Maintain
Seniors Festival	The data is sourced from a random survey of festival participants where they are asked to rate their satisfaction with Seniors Festival on a scale of 1 - 5, where 1 = low satisfaction and 5 = high satisfaction. The measure in 2021 was 4.	Maintain

MEASURE	CONTEXT/BENCHMARK	TARGET
Engagement with young people	This measure is the number of young people participating and engaging in youth programs delivered by CYCOS each year an includes face to face programs and e-engagement. This is a measure of the effectiveness of Council's provision of services to young people. This measure was 11,234 in 2021-22.	Maintain
Youth Week	This measures the diversity of activities offered on the Youth Week calendar. Number of activities listed in Youth Week event calendar. The target measure in was 15 in 2021-22.	Maintain
Youth Week	Youth Week - This measures the engagement with the community during Youth Week. Number of attendees at Youth Week events. This measure was 1,800 in 2021-22.	Maintain
NAIDOC Week	NAIDOC Week - This measures the diversity and growth of activities offered on the NAIDOC Week calendar. Number of activities listed in NAIDOC Week event calendar. The target measure was 10 in 2021-22.	Maintain
NAIDOC Week	NAIDOC Week - This measures the engagement with the community during NAIDOC Week. Number of external stakeholder groups participating in NAIDOC Week activities for the first time. The target measure is 2	Increase
Aquatic Facility Patronage (Kurri Kurri)	This is a measure of attendance and utilisation of Kurri Kurri Aquatic & Fitness Centre. Number of customers per annum. This data is sourced from attendance data. This measure was 120,000 in 2015-16.	>120,000
Aquatic Facility Patronage (Cessnock)	Aquatic Facility Patronage (Cessnock) - This is a measure of attendance and utilisation of Cessnock Aquatic facility. Number of customers per annum. This data is sourced from attendance data.	>42,150
Aquatic Facility Patronage (Branxton)	Aquatic Facility Patronage (Branxton) - This is a measure of attendance and utilisation of Branxton Aquatic facility. Number of customers per annum. This data is sourced from attendance data.	>25,800

Integrated Plans and Strategic Studies

- Local Strategic Planning Statement 2036
- Recreation and Open Space Strategic Plan 2019
- Cessnock Housing Strategy 2021
- Disability Inclusion Action Plan 2021-2025
- Cessnock City Cycling Strategy 2016
- Community Satisfaction Survey
- Greater Cessnock Infrastructure Priorities Advocacy Agenda
- Cessnock City Library Strategic Plan 2014-2024



Capital Works Programs

ACTIVITY	2021-22 Operating Result (Surplus)/ Deficit excluding Capital Income	2022-23 Operating Revenue	2022-23 Operating Expenditure	2022-23 Operating Result (Surplus)/ Deficit excluding Capital Income	2022-23 Capital Revenue	2022-23 Operating Result (Surplus)/Deficit	2022-23 Capital Expenditure
A connected, safe and creative community							
Social Planning	26,514	-	27,388	27,388	-	27,388	-
Youth Services	315,787	(4,529)	307,295	302,766	-	302,766	-
Tidy Towns	40,123	-	38,000	38,000	-	38,000	-
Open Space and Community Facilities	6,530,166	126,766	5,141,772	5,268,538	(3,623,694)	1,644,844	5,834,415
Cemeteries	112,766	(160,147)	434,770	274,623	-	274,623	59,315
Swimming Pools	1,027,734	(261,470)	1,644,427	1,382,957	-	1,382,957	256,417
Sanitary	8,887	9,000	100	9,100	-	9,100	-
Health and Building	181,311	-	183,998	183,998	-	183,998	-
Environmental Health	577,899	(214,137)	992,939	778,802	-	778,802	-
On-Site Sewage Management	(510,340)	(527,000)	-	(527,000)	-	(527,000)	-
Ranger/Animal Control	359,912	(834,500)	1,247,077	412,577	-	412,577	-
Rural Fire Services	619,430	57,915	920,829	978,744	-	978,744	-
State Emergency Services	404,154	-	471,540	471,540	-	471,540	-
Road Safety	45,572	(56,000)	110,195	54,195	-	54,195	-
Libraries	1,608,098	(191,852)	1,874,334	1,682,482	-	1,682,482	222,950
Cessnock Performing Arts Centre	851,257	(154,014)	1,117,679	963,665	-	963,665	-
Cessnock Regional Art Gallery	10,393	-	-	-	-	-	-
Community and Cultural Programs	453,737	6,364	530,501	536,865	-	536,865	-
Sub-Total	12,663,400	(2,203,604)	15,042,844	12,839,240	(3,623,694)	9,215,546	6,373,097

PROJECT ID	DESCRIPTION	LOCATION	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
RBC-2022-005	CPAC refurbishment	Cessnock Performing Arts Centre	697,171			
RBC-2024-001	Air conditioning renewal replace - Staged	Cessnock Performing Arts Centre	0	120,000		
RBC-2023-014	Pier repair, rising damp and floor cover replacement	Greta Preschool	38,000			
RBC-2023-015	Upgrade bathrooms	Kearsley Community Hall	65,947			
RBC-2025-002	Flooring	Weston Civic Centre	0		90,000	
RBC-2023-016	Roof replacement	Activity and Training Centre	50,000		0	
RBC-2023-018	Deck replacement	Richmond Main - Admin Building	100,000			
RBC-2025-003	Retaining wall reconstruction - Design and construct DA - Staged	Wollombi Community Hall	0		60,000	30,000
RBC-2026-004	Slab remediation - Engineering advice	Wollombi Cultural Centre/Fire Shed	0			20,012
RBC-2023-019	Renewal program	Various - Community and Cultural Buildings	20,741			
RBC-2023-001	Flooring	Branxton Community Hall	0			90,000
RBC-2023-002	Flooring	Bellbird Community Hall	0	50,000		
RBC-2025-001	Wheelchair lift	Cessnock Performing Arts Centre	0			49,000
RBC-2022-018	Renewal program	Various buildings	0	48,064	50,000	50,000
RBC-2023-003	Window and board repairs and replacement	Branxton Community Hall	0		29,815	
RBC-2023-005	Painting	Various Community Buildings	40,000	41,000	40,000	42,000
RBC-2022-007	Rural Fire Service	Various buildings	1,000,000			
			2,011,859	259,064	269,815	281,012
CFC-2023-001	Signage Renewal	Various Cemeteries	13,870	14,445	15,045	15,669
CFC-2023-002	Fencing Renewal	Various Cemeteries	27,739	28,890	30,089	31,338
CFC-2023-003	Branxton Cemetery Columbarium Wall	Branxton Cemetery Columbarium Wall	17,706			
			59,315	43,335	45,134	47,007

PROJECT ID	DESCRIPTION	LOCATION	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
CL-2023-001	Library books	Cessnock Library	222,950	267,059	278,142	289,684
			222,950	267,059	278,142	289,684
RBR-2022-001	Replacement	Baddeley Park (Cessnock Sports Ground)	460,000			
RBR-2026-001	Refurbishment and extension drawings	Birralelee Juniors	0			25,000
RBR-2023-002	Rotunda roof replacement	High Street Park (Greta)	34,487			
RBR-2026-002	Change room shower bases - Remove tile and put epoxy	Jeffery Park (Kearsley)	0			30,000
RBR-2026-003	Grandstand metal clad treat and spray	Kurri Kurri Sportsground	0			73,720
RBR-2024-001	Additional shelves to kitchenette, splashback removal, replacement and extension over kitchenette. New flooring, painting.	Mulbring Park - Tennis Clubhouse	0	37,558		
RBR-2026-005	Food Premises Compliance Works - Kiosk's within amenities buildings	Various - Food Premises	0			45,000
RBR-2026-006	Roof replacement on old kiosk/store	Orange Street Oval (Abermain)	0			26,000
RBR-2026-007	Demolition	IGA Toilet Block	0			20,000
RBR-2024-002	Turner Park - Tennis clubhouse change rooms	Turner Park	0		155,965	
RBR-2024-004	Upgrade long jump	Turner Park	0			38,000
RBR-2024-005	Roof replacement, painting fascia gutter, eaves, posts, doors	Turner Park	0	65,000		
RBR-2024-006	Optimization of Building Renewal Program	Various buildings	0	520,750	1,627,083	1,694,607
RBR-2024-007	Scoreboard Replacement	Cessnock Indoor Sports Centre	0		55,000	
RBR-2024-008	Roof ventilation remediation and automated rollers	Cessnock Indoor Sports Centre	0	100,000		
CFR-2025-003	Floodlighting	Baddeley Park (Cessnock)	0		120,000	
CFR-2023-003	Car Park and access road upgrade - Staged	Carmichael Park	80,000	80,000		

PROJECT ID	DESCRIPTION	LOCATION	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
CFR-2024-005	Environmental works – Staged	Greta Central Oval	0	12,520	11,340	
CFR-2026-009	Internal fencing – staged	Greta Central Oval	0			24,526
CFR-2023-004	Playground Replacement Program	Macquarie Avenue/O’Neil Street, Harle Street, O’Brien	90,000	90,000	90,000	140,000
CFR-2023-005	Playground Shade Program	Hedleigh Park (Heddon Greta), Mulbring, Cliftleigh	34,052	30,000		28,000
CFR-2022-009	Netball and tennis courts	Miller Park	517,116			
CFR-2022-010	Redevelopment (business case)	Weston Bears	28,500			
CFR-2022-011	Stage 1 (Pump track)	Carmichael Park BMX Track	250,000			
CFR-2022-012	New sporting facilities	Carmichael Park	648,640			
CFR-2022-014	Leash-free dog area	Manning Park	140,000	140,000		
CFR-2023-001	Lighting upgrade – Stronger Country Communities Fund Round 4	Baddeley Park	304,750			
CFR-2023-002	Skate park extension	Millfield Skate Park	314,688			
CFR-2023-006	Business case for Booth Park netball facility	Booth Park Netball Facility	105,000			
CFR-2022-013	Play space upgrade	Maybury Peace Park	300,000	300,000		
RFR-2023-001	Multi-purpose courts and associated hit-up walls – Re-purpose	Carmichael and Greta Central	15,000			
RFR-2023-002	Renew tennis courts	Kurri Kurri	68,000		68,000	
RFR-2023-003	Formalise access road	Mt View Park	40,068			
RFR-2023-005	Playground Edging and Surface Program	Various Playgorunds	28,000			
RFR-2023-006	Parks and Reserves Asset Renewal Program	Various locations	35,165	21,076	20,000	50,000
RFR-2023-007	Sporting facilities – Light pole and/or LED Replacement Program	Various – Sporting facilities	60,000			
RFR-2023-008	Fence Replacement Program	Various locations	25,798	20,000	19,658	30,000

PROJECT ID	DESCRIPTION	LOCATION	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
RFR-2023-009	Irrigation replacement	Various locations	0	20,000	40,000	40,000
RFR-2023-010	Playground edging and surface program - Install/replace concrete plinths and/or safety surfacing to playgrounds	Various - Parks and Reserves	0	28,000	23,000	28,000
RFR-2026-001	2 x Picnic shelter replacement	Birrilee Juniors	0			34,720
RFR-2024-002	Skate park audit remediation	Various - Sporting Facilities	0	70,000	20,000	
RFR-2024-004	Optimization of Building Renewal Program	Various buildings	0	1,562,250	1,627,083	1,694,607
RFR-2024-005	Multi-purpose courts and associated hit-up walls - Re-purpose	Carmichael and Greta Central	0	60,000	60,000	80,000
RPC-2023-001	Pre-construction design	Various locations	16,000			
RPC-2023-002	Fencing renewal - Property boundary survey	Various cemeteries	4,000			
RPC-2023-003	Pier replacements engineer inspection report	Abermain Plaza Hall and Laguna Community Hall	5,000			
RPC-2023-004	Survey, engineering, design documents	Branxton Community Hall	4,000			
RPC-2023-005	Fencing improvements - Boundary survey	Hunter River Reserve	2,000			
RPC-2023-006	Installation of floodlighting - Floodlighting design, power upgrade investigation and design documents	Kurri Kurri Central Oval	15,000			
RPC-2023-007	Pedestrian access upgrade - Storm water access - Survey, engineering and design documents	Mount View Basin (Cessnock)	6,000			
RPC-2023-008	Construction of car park - Survey, geotech and construction plans/ tender docs	Mount View Park	16,000			
RPC-2023-010	Contract - Asset condition and revaluation of CPAC	Performing Arts Centre	85,000			
RPC-2023-011	Construction design	Various locations	58,292			

PROJECT ID	DESCRIPTION	LOCATION	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
RPC-2023-012	Structural assessment	Poppethead Park	20,000			
RPC-2023-013	Structural assessment	Cessnock Pool Grandstand	10,000			
RPC-2023-016	Playground Shade Program	Various - Playground Shade Program	2,000	2,000	2,000	2,000
			3,822,556	3,159,154	3,939,129	4,104,180
RFP-2022-001	Aquatic Facilities Renewal Program	Various Swimming Centres	256,417			
			256,417			
			6,373,097	3,728,612	4,532,220	4,721,883



Community's desired outcome

2 A sustainable and prosperous 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.

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

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

Objective 2.1

Diversifying and growing our economy

Strategic Directions

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



DELIVERY PROGRAM 2022-26

2.1.1	Identify opportunities and advocate for economic development and infrastructure funding
2.1.2	Continue to implement the Business Investment Attraction Program
2.1.3	Provide support for activation of commercial centres, business engagement, promotion and support of business growth

OPERATIONAL PLAN 2022-23

2.1.1 Identify opportunities and advocate for economic development and infrastructure funding

2.1.1.a	<p>Undertake research for economic analysis and reporting, prepare publications, submissions, and discussion papers and collate economic development information pertaining to major funding attraction.</p> <p>Target:</p> <ul style="list-style-type: none"> > Complete three economic related government submissions by 30 June 2023 > Submit five economic development grant applications by 30 June 2023 	Economic Development & Tourism
2.1.1.b	<p>Complete a minimum of one grant application for the implementation of the Hunter Valley Visitor Information Centre (VIC) Park and Landscaping Plan. Complete the detailed design for the new shelter at the rear exit of the VIC to enable construction when funds are obtained.</p> <p>Target: To be completed by 30 June 2023</p>	Economic Development & Tourism
2.1.1.c	<p>Create a communications toolkit and impact statement that will assist Council and Cessnock Local Government Area business to access funds from the NSW Government Royalties for Rejuvenation Fund.</p> <p>Target:</p> <ul style="list-style-type: none"> > Create a Royalties for Rejuvenation Fund communications toolkit by 30 November 2022 > Make a minimum of one submission or application to the NSW Government regarding the Royalties for Rejuvenation Fund by 30 June 2023 	Economic Development & Tourism
2.1.1.d	<p>Review and update the Cessnock City Council Economic Growth Agenda with current economic and social priorities for the community.</p> <p>Target:</p> <ul style="list-style-type: none"> > Update the Economic Growth Agenda by 30 April 2023 > Use the Economic Growth Agenda in government submissions and grant applications as supporting documents 	Economic Development & Tourism
<h3>2.1.2 Continue to implement the Business Investment Attraction Program</h3>		
2.1.2.a	<p>Collaborate with Advance Greater Cessnock partners and the NSW Investment Concierge Service to facilitate and accommodate investment leads.</p> <p>Target:</p> <ul style="list-style-type: none"> > Hold four Advance Greater Cessnock Partners meetings by 30 June 2023 > Maintain regular contact with the NSW Investment Concierge Service 	Economic Development & Tourism



2.1.2.b	<p>Review the Investment Attraction Suite and Economic Advocacy Agenda to ensure the content, design and format align with the latest investment attraction methods. Following the review, update the documents as required.</p> <p>Target: Complete by 30 June 2023</p>	Economic Development & Tourism
2.1.2.c	<p>Provide an investment attraction concierge service as detailed in the Greater Cessnock Investment Prospectus to facilitate and accommodate investment leads and to assist businesses in establishing a new business.</p> <p>Target:</p> <ul style="list-style-type: none"> > Respond to requests for assistance within 48 hours > Maintain current and informative investment attraction documents on the Advance Greater Cessnock website > Provide free economic and social demographic data to the community via the Advance Greater Cessnock website, idcommunity website and REMPLAN website 	Economic Development & Tourism
2.1.3	Provide support for activation of commercial centres, business engagement, promotion and support of business growth	
2.1.3.a	<p>Support Advance Cessnock City partnership through providing economic development grants and sponsorship for projects which improve the business environment, build capacity and capabilities amongst businesses, stimulate investment, enterprise and job creation as well as enhance the city's image.</p> <p>Target:</p> <ul style="list-style-type: none"> > 2022-23 Grant and sponsorship funding awarded by 31 August 2022 > 2021-22 Grant and sponsorship project acquittal report completed by 30 November 2022 	Economic Development & Tourism
2.1.3.b	<p>Support and nurture existing economic activity in the Cessnock local government area by running 10 Support Local campaigns to boost local spending and increase engagement with local businesses.</p> <p>Target: Run 10 "Support Local" advertising campaigns by 30 June 2023</p>	Economic Development & Tourism
2.1.3.c	<p>Using bushfire recovery funding collaborate with the business community to deliver four business events that promote networking and increase business knowledge.</p> <p>Target: Deliver four business events with an average attendance of greater than 100 people by 30 June 2023</p>	Economic Development & Tourism

Community's desired outcome

2 A sustainable and prosperous economy



Objective 2.2

Achieving more sustainable employment opportunities

Strategic Directions

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



DELIVERY PROGRAM 2022-26

- | | |
|-------|--|
| 2.2.1 | Develop and communicate employment related information to businesses |
| 2.2.2 | Create skilled and employment ready workforce |
| 2.2.3 | Continue the Cessnock City Youth First Project |
| 2.2.4 | Provide and promote apprenticeships and traineeships within Council |

OPERATIONAL PLAN 2022-23

2.2.1 Develop and communicate employment related information to businesses

2.2.1.a	<p>Provide monthly Advance Greater Cessnock business news updates, provide critical and relevant information to businesses via the Advance Greater Cessnock website and provide monthly job information updates via the Jobs Portal.</p> <p>Target:</p> <ul style="list-style-type: none"> > Release twelve monthly E-News updates by 30 June 2023 > Complete fortnightly jobs portal updates until 30 June 2023 > Ongoing monitoring and maintenance of the Advance Greater Cessnock website 	Economic Development & Tourism
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2.2.2 Create skilled and employment ready workforce

2.2.2.a	<p>Use the Greater Cessnock Jobs Strategy 2036, employment data and collaboration to support local Job Active Service Providers to improve employment and training outcomes.</p> <p>Target: Hold four Job Active Networking Meetings by 30 June 2023</p>	Economic Development & Tourism
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2.2.2.b	<p>Deliver the Youth Driver Training Program utilising Resources for Regions Grant Funding.</p> <p>Target: Coordinate and fund 700 hours of driver training to youth seeking their provisional drivers licence by 30 June 2023</p>	Economic Development & Tourism
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2.2.2.c	<p>Communicate training and skill development opportunities to the community via the Advance Greater Cessnock website, Advance Greater Cessnock Business eNews Letter and other available media channels.</p> <p>Target: Promote a minimum of one training course or skill development opportunity every month</p>	Economic Development & Tourism
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2.2.3 Continue the Cessnock City Youth First Project

2.2.3.a	<p>Promote and deliver the Mayoral Scholarship Education and Training Program.</p> <p>Target:</p> <ul style="list-style-type: none"> > Update the Mayoral Scholarship Prospectus by 30 November 2022 > Promote and obtain program sponsors by 28 Feb 2023 > Invite, select and award Mayoral Scholarships by 30 April 2023 	Economic Development & Tourism
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2.2.4 Provide and promote apprenticeships and traineeships within Council

2.2.4.a	<p>Continue to implement the a graduate, trainee and apprenticeship framework.</p> <p>Target: Ongoing</p>	Human Resources
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Community's desired outcome

2 A sustainable and prosperous economy



Objective 2.3

Increasing tourism opportunities and visitation in the area

Strategic Directions

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



DELIVERY PROGRAM 2022-26	
2.3.1	Collaboratively identify markets and promote the Local Government Area's tourism industry
2.3.2	Promote and grow the Hunter Valley Visitor Information Centre
2.3.3	Continue implementation of the Hunter Valley Signage Strategy

OPERATIONAL PLAN 2022-23

2.3.1 Collaboratively identify markets and promote the local government area's tourism industry

2.3.1.a	Deliver the Cessnock City Council related actions generated from the Hunter Valley Wine Tourism Alliance. Target: Attend quarterly Hunter Valley Wine Tourism Alliance meetings	Economic Development & Tourism
2.3.1.b	Provide a joint tourism service with Hunter Valley Wine and Tourism Association that provides destination marketing and in destination tourism services for the benefit of regional tourism. Target: Obtain 300 paid members of the Joint Tourism Service by 30 June 2023	Economic Development & Tourism
2.3.1.c	Deliver the priority actions from the Hunter Valley Destination Management Plan using budgeted resources. Target: Progress four projects from the Hunter Valley Destination Management Plan by 30 June 2023	Economic Development & Tourism
2.3.1.d	Maintain and grow Council's tourism and business image library to allow for effective promotion of tourism products and business offerings. Target: Add 50 new images and 5 videos to the image library by 30 June 2023	Economic Development & Tourism

2.3.2 Promote and grow the Hunter Valley Visitor Information Centre

2.3.2.a	Provide quality visitor services to Level 1 Accreditation standards for 264 days a year. Target: > Accreditation maintained by 30 June 2023 > Open the Visitor Information Centre for 364 days	Economic Development & Tourism
2.3.2.b	Promote and sell Hunter Valley products through the Visitor Information Centre Gift Shop. Target: \$110,000 in sales by 30 June 2023	Economic Development & Tourism
2.3.2.c	Promote and sell Hunter Valley experiences through the Visitor Information Centre booking system. Target: \$120,000 in bookings by 30 June 2023	Economic Development & Tourism

2.3.4 Continue implementation of the Hunter Valley Signage Strategy

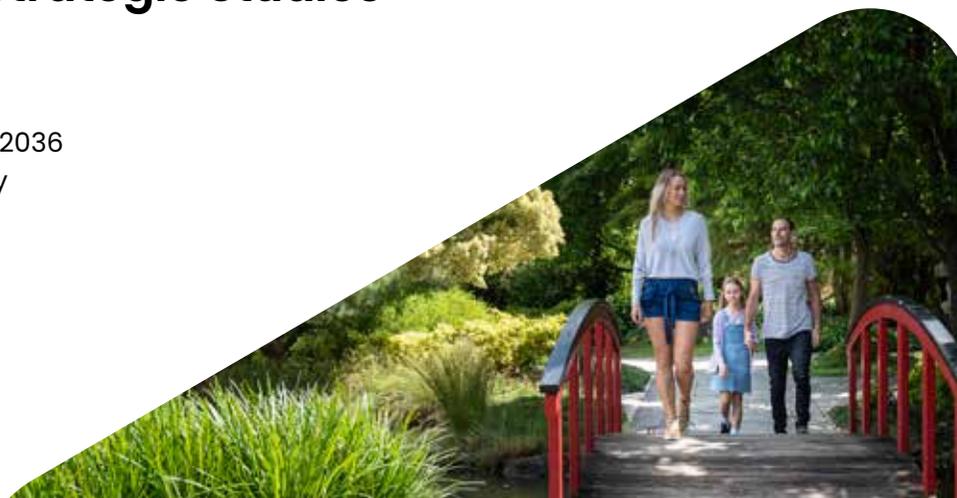
2.3.4.a	Continue implementation of the Hunter Valley Wine Country Signage Strategy subject to grant funding being received. Target: Seek grant funding opportunities to support implementation of strategy	Infrastructure
2.3.4.b	Prepare a methodology to repeal the existing Vineyard Mapping System and engage the community. Target: Completed by 30 June 2023	Infrastructure

Measures

MEASURE	CONTEXT/BENCHMARK	TARGET
Satisfaction with economic development activities	This measure is from a random survey of residents where they are asked to rate their satisfaction with Council's efforts in encouraging business and industry on a scale of 1-5, where 1 = low satisfaction and 5 = high satisfaction.	>3
Engagement with business community	This measure is the number of unique visitors on the Advance Cessnock City website (sourced from the website analytics). This is a measure of engagement with the local business community.	28,000
Engagement with potential tourists	This measure is the number of unique visitors on the Hunter Valley Visitor Centre website (sourced from the website analytics). This is a measure of engagement with tourists/potential tourists to the area.	>398,000
Visits to Hunter Valley Visitor Centre	This measure is the number of visitors to the Hunter Valley Visitor Centre (sourced from the counters at the entrance to the Hunter Valley Visitor Centre). This is a measure of in-bound tourism to the area.	>100,000

Integrated Plans and Strategic Studies

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



Capital Works Programs

ACTIVITY	2021-22 Operating Result (Surplus)/ Deficit excluding Capital Income	2022-23 Operating Revenue	2022-23 Operating Expenditure	2022-23 Operating Result (Surplus)/ Deficit excluding Capital Income	2022-23 Capital Revenue	2022-23 Operating Result (Surplus)/Deficit	2022-23 Capital Expenditure
A sustainable and prosperous economy							
Economic Development	505,570	(54,759)	674,575	619,816	(4,022,418)	(3,402,602)	5,036,816
Visitors Information Centre	332,357	(274,750)	625,825	351,075	-	351,075	-
Sub-Total	837,927	(329,509)	1,300,400	970,891	(4,022,418)	(3,051,527)	5,036,816

PROJECT ID	DESCRIPTION	LOCATION	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
CTK-2020-001	Town Centre Upgrade	Kurri Town Centre	2,464,286			
CTK-2021-001	Associated Road works Stage 1	Lang Street, Kurri Kurri	1,396,557			
CTK-2023-001	Park Beautification – Phase 2	Col Brown Rotary Park	423,851			
CRV-2023-001	Town Entry Signs	Heddon Greta and Cliftleigh	40,000	0.00		
			4,324,694	0.00		
RCC-2022-001	Civic Precinct Upgrade Stage 2 Library Shared Zone	Cessnock CBD	712,123			
			712,123			
			5,036,817	0.00		

Community's desired outcome

3 A sustainable and healthy environment

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

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

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

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

Objective 3.1

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

Strategic Directions

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



DELIVERY PROGRAM 2022-26	
3.1.1	Finalise Cessnock City Planning Strategy and commence implementation
3.1.2	Undertake a strategic land use review of the urban villages in the Local Government Area
3.1.3	Progress the review of land use planning controls within the Vineyard District
3.1.4	Continue implementation of the Biodiversity Strategy and manage Council's environmental assets
3.1.5	Continue the implementation of the Carbon Management & Energy Reduction Strategy
3.1.6	Manage the risk and improve resilience to extreme weather events, flooding, bushfires, mine subsidence and land contamination
3.1.7	Protect and enhance the natural environment and environmental health

OPERATIONAL PLAN 2022-23

3.1.1 Finalise Cessnock City Planning Strategy and commence implementation

3.1.1.a	Environmental Lands Study Stage 2 - Implementation of land zoning mapping changes	Strategic Planning
3.1.1.b	Continue review of Cessnock LEP 2011. Target: Report to Council seeking endorsement to obtain Gateway determination by 30 June 2023.	Strategic Planning
3.1.1.c	Continue review of the Cessnock DCP 2010 chapters. Target: Report to Council seeking exhibition of draft chapters by 30 June 2023.	Strategic Planning

3.1.2 Undertake a strategic land use review of the urban villages in the Local Government Area

3.1.2.a	Great North Road Conservation Management Plan. Target: Completed by 30 June 2023.	Infrastructure
3.1.2.b	Update Cessnock Tidy Town Program. Target: Completed by 30 June 2023.	Environment & Waste

3.1.3 Progress the review of land use planning controls within the Vineyard District

3.1.3.a	Finalise Vineyards District Local Character Statement and Concurrent LEP Amendment. Target: Report for Adoption by 30 June 2023.	Strategic Planning
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3.1.4 Continue implementation of the Biodiversity Strategy and manage Council's environmental assets

3.1.4.a	Implement biodiversity education programs. Target: <ul style="list-style-type: none"> > Undertake a minimum of two spotlighting / bushwalk events for the community during Spring 2022. > Undertake a minimum of one facilitated brainstorming session with bushland user groups in early 2023. to develop a strategic, whole of community plan for addressing threats to local bushland. > Continue promotion of bushland educational videos via social media, schools and through presentations to local community groups. 	Environment & Waste
3.1.4.b	Implement the Cessnock City Council Tree Strategy. Target: Implement key action items in line with available resources.	Open Space & Community Facilities
3.1.4.c	Update standard conditions of development consent and roadside drainage elements in Engineering Requirements for Development.	Infrastructure

3.1.5 Continue the implementation of the Carbon Management & Energy Reduction Strategy		
3.1.5.a	Continue to work on energy efficiency of Council facilities under the Revolving Energy Fund. Target: Continue to monitor efficiency outcomes to determine future projects.	Environment & Waste
3.1.5.b	Facilitate Council's Floodplain Management Committee. Target: Hold quarterly Floodplain Management Committee meetings in September, December, March and June.	Infrastructure
3.1.5.c	Implement high priority projects from the Greta/Anvil Creek Flood Study including investigation of flood mitigation works. Target: Seek grant funding for Greta Floodplain Risk Management Study and Plan.	Infrastructure
3.1.5.d	Continue the review of the Infrastructure Plan to suit planned expansion of new infrastructure for future development in collaboration with Strategic Planning. Target: > Incorporate Australian Rainfall and Runoff 2019 into Council's engineering design guidelines and specifications. > Develop waterway and WSUD technical guidelines, planning requirements and development controls. > Develop stormwater asset renewal strategy. > Map all flood prone land in Cessnock Local Government Area.	Infrastructure
3.1.5.e	Seek funding for delivery of Floodplain Management Program Target: Apply for grant funding for: 1. South Cessnock Flood Mitigation Scheme - Phase 3 - Construction 2. Black Creek Stage 2 - Flood Risk Management Study and Plan 3. Greta Flood Risk Management Study and Plan 4. Heddon Greta Clift Street Flood Mitigation - Phase 2 Detail - Design	Infrastructure
3.1.5.f	Investigate and design high priority works identified in the Stormwater, Waterway and Floodplain Strategy. Target: Address high priority implementation actions in accordance with developed strategy.	Infrastructure
3.1.5.g	Manage declared dams in accordance with NSW Dams Safety legislation. Target: Develop Operation and Maintenance manual for the South Cessnock detention basin by June 2023	Infrastructure
3.1.6 Manage the risk and improve resilience to extreme weather events, flooding, bushfires, mine subsidence and land contamination		
3.1.6.a	Progress remediation of highest priority site (Kurri Kurri) and finalise proposed remediation program for remaining five sites using risk and financial profile. Target: Validation of Kurri Kurri remediation (Soil RAP) and auditor sign off to be obtained by September 2022	Environment & Waste
3.1.6.b	Contribute to assessing the flood impacts of development. Target: Produce flood certificates and respond to flood referrals - 100% within 10 days.	Infrastructure

3.1.6.c	<p>Raise community awareness about the implications of developing flood impacted land through the availability of information on Council's website and Planning Certificates.</p> <p>Target:</p> <ul style="list-style-type: none"> > Update flood mapping of newly adopted flood studies within one month. > Implement improvements to flood certificates. 	Infrastructure
3.1.7 Protect and enhance the natural environment and environmental health		
3.1.7.a	<p>Inspect commercial and residential on-site sewerage management systems in accordance with risk based priority routine inspection program.</p> <p>Target: Base target > 80% of routine monitoring inspections completed in accordance with the annual program.</p>	Health & Building
3.1.7.b	<p>Conduct routine inspection of all food and regulated premises, including public pools and skin penetration premises in accordance with the NSW Food Authority Partnership and relevant legislative requirements.</p> <p>Target: 100% of scheduled inspections to be completed by 30 June 2023</p>	Health & Building
3.1.7.c	<p>Implementation of Council's invasive weed species management program including the Regional Weeds Action Plan</p> <p>Target:</p> <ul style="list-style-type: none"> > Ensure compliance with the Biosecurity Act by undertaking ground and aerial inspections of all lands within the Cessnock City Council LGA, including private and government lands, and high risk pathways and priority sites. > Carry out education program for the Biosecurity Act and invasive weed species management by participating in field days, in conjunction with other Council departments and appropriate government departments and organisations. > Undertake treatments of invasive weed species on Council controlled land and on government and private land, as required, on a "private works" basis. > Promote the awareness of invasive weed species and management via social media, handouts and/or mailouts. 	Environment & Waste
3.1.7.d	<p>Continue community engagement and education relating to environmental initiatives.</p> <p>Target:</p> <ul style="list-style-type: none"> > Support environment day with schools by providing trees and compost in June 2023. > Undertake community planting day for National Tree Day in July 2022. > Deliver six community workshops on a range of environment and sustainability issues. > Work with schools as requested. > Assist in the implementation of regional sustainability programs with Hunter Joint Organisation and service delivery partners. 	Environment & Waste
3.1.7.e	<p>Support environment and sustainability community groups, including Tidy Towns, within the LGA to raise awareness.</p> <p>Target:</p> <ul style="list-style-type: none"> > Provide Dollar for dollar grants to support these groups deliver onground programs. > Review structure and policy regarding environment sustainability volunteer groups. 	Environment & Waste

Community's desired outcome

3 A sustainable and healthy environment



Objective 3.2

Better utilisation of existing open space

Strategic Directions

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



DELIVERY PROGRAM 2022-26

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

OPERATIONAL PLAN 2022–23

3.2.1 Continue to implement the Recreation and Open Space Strategy 2019

3.2.1.a	Continue implementation of the recommendations from the Recreation & Open Space Strategic Plan 2019. Target: An Open Space Guideline for multipurpose courts and outdoor exercise equipment is developed (A2.4.4)	Open Space & Community Facilities
3.2.1.b	Implement Off Leash Dog Exercise Area Strategy. Target: Complete actions in line with available resources.	Open Space & Community Facilities
3.2.1.c	Progress Civic Park project to consolidate Council land and create a large development for adaptive reuse. Target: Consolidate the site to enable the creation of opportunities for underutilised urban land and to support improved amenity within Cessnock.	Finance & Administration

3.2.2 Develop and update Plans of Management

3.2.2.a	Develop and update Plans of Management. Target: > Develop a Plan of Management for Richmond Main. > Update the Generic General Community Use Plan of Management.	Open Space & Community Facilities
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3.2.3 Continue to implement the adopted masterplans for Council's recreation and community facilities and spaces

3.2.3.a	Continue to implement the adopted masterplans for Council's recreation and community facilities spaces. Target: Carmichael Park Bellbird, Greta Central Oval, Weston Bears Park and Cemeteries	Open Space & Community Facilities
3.2.3.b	To benefit local sporting associations and community service groups, develop and establish a procedural framework for granting long-term tenure of land and facilities designated for community use. Target: Adoption of a Community Lease Protocol that incorporates assessment tools and responsibility schedules to guide and improve community lease and property management services.	Finance & Administration

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

3.2.4.a	Undertake routine maintenance in accordance with available resources and schedules. Target: Ensure schedule on the Cessnock City Council website is current (www.cessnock.nsw.gov.au/maintenance)	Open Space & Community Facilities
3.2.4.b	Prepare data for the 2022–23 update of the Open Space and Other Structures Asset Management Plan. Target: Update modelling and incorporate revaluation data from the Open Space and Other Structures Asset Management Plan by 30 June 2023.	Open Space & Community Facilities

Community's desired outcome

3 A sustainable and healthy environment

Objective 3.3

Better resource recovery and waste management

Strategic Directions

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



DELIVERY PROGRAM 2022-26

- | | |
|-------|---|
| 3.3.1 | Continue to develop and maintain Council's Waste Management Centre |
| 3.3.2 | Continue landfill extension project |
| 3.3.3 | Continue implementation of projects from the Waste and Resource Recovery Strategy 2020-25 |
| 3.3.4 | Continue to provide an efficient and effective Waste Management Service |
| 3.3.5 | Continue to implement programs that reduce littering and illegal dumping |

OPERATIONAL PLAN 2022-23

3.3.1 Continue to develop and maintain Council's Waste Management Centre

3.3.1.a	<p>Design a permanent Administration and Education Centre, including staff amenities, for the waste transfer station and landfill operation.</p> <p>Target: Prepare tender documentation including specifications.</p>	Environment & Waste
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3.3.2 Continue landfill extension project

3.3.2.a	Continue management of Biodiversity Offset area for the landfill extension project	Environment & Waste
3.3.2.b	Continue preparation of landfill extension area to access operational cover material for landfill.	Environment & Waste

3.3.3 Continue implementation of projects from the Waste and Resource Recovery Strategy 2020-25

3.3.3.a	<p>Continue to appropriately manage problem wastes to reduce potential pollution to the environment.</p> <p>Target:</p> <ul style="list-style-type: none"> > Hold three mattress drop-off days during 2022/23. Promote mattress drop-off days for 6 weeks prior to the event. > Expand community drop off events to included other problems waste streams, including tyres. > Review asbestos management processes to meet NSW EPA Asbestos Strategy objectives and guidelines (W&RRS 4.4) > Continue the sharps disposal program. Continue to operate the community recycling centre and stations. > Work with the EPA to deliver a household chemical cleanout event in Autumn 2023. 	Environment & Waste
3.3.3.b	<p>Develop policies and procedures to increase the efficiency of waste services.</p> <p>Target:</p> <ul style="list-style-type: none"> > Process to improve access to bulk waste vouchers. > Commercial service and bin location review. 	Environment & Waste

3.3.4 Continue to provide an efficient and effective Waste Management Service

3.3.4.a	<p>Continue to implement a waste avoidance and reuse community engagement program targeting attitudes to consumption</p> <p>Target:</p> <ul style="list-style-type: none"> > Continue to post content and communicate with interested community members through the Waste Avengers Facebook blog. > Undertake a minimum of two community workshops on Avoid Waste topics. 	Environment & Waste
3.3.4.b	Investigate opportunities to increase resource recovery at the waste management centre.	Environment & Waste



3.3.4.c	<p>Develop a reuse program at the waste management centre to divert waste from landfill.</p> <p>Target:</p> <ul style="list-style-type: none"> > Review results of trial in 2020/21. > Commence implementation of a reuse program at Cessnock Waste Management Centre, if results of the trial indicate the program is viable. 	Environment & Waste
3.3.4.d	<p>Upgrade or rehabilitate Greta Transfer Station based on the results of the cost benefit analysis.</p>	Environment & Waste
3.3.4.e	<p>Provide general waste kerbside collection to the community</p> <p>Target:</p> <ul style="list-style-type: none"> > Efficient weekly collection of 23,000 general waste services. > Investigate options to provide households with larger waste needs such as additional bins and/or weekly collection at a reasonable cost (W&RRS3.4a) by June 2023. > Commence preparation for fortnightly general waste collection including review of collection runs, vehicles and staffing by June 2023. 	Environment & Waste
3.3.4.f	<p>Manage the organics contract and work with Solo and regional partners to deliver kerbside organics collection.</p> <p>Target:</p> <ul style="list-style-type: none"> > Work with service contract partners (Maitland and Singleton Councils) and providers (ANL and Solo) to assist our community when food is accepted in the organics bin by scoping options for large waste generators by June 2023. > Develop education and communication plan for FOGO rollout by June 2023. 	Environment & Waste
3.3.4.g	<p>Work with HRR to deliver the kerbside recycling collection</p>	Environment & Waste
3.3.4.h	<p>Operate the Cessnock Waste Management Centre in accordance with the Environment Protection Licence and relevant legislation and to encourage resource recovery.</p>	Environment & Waste

3.3.5 Continue to implement programs that reduce littering and illegal dumping		
3.3.5.a	<p>Participate in the regional illegal dumping (RID) squad.</p> <p>Target:</p> <ul style="list-style-type: none"> > Respond to illegal dumping reports made by members of the public. > Undertake activities to proactively detect illegal dumping incidents. > Attend and process illegal dumping incidents, recording evidence and data. > Issue Penalty and/or Clean Up Notices under the Protection of the Operation Act where sufficient evidence. > Prepare evidence and attend Court as required. > Participate in media campaigns, on a local and region basis. 	Environment & Waste
3.3.5.b	<p>Undertake litter programs such as Adopt-a-Road and Clean Up Australia Day and participate in the EPA's Litter Prevention Initiative, subject to grant funding.</p> <p>Target:</p> <ul style="list-style-type: none"> > Undertake renewals of Adopt-a-Road agreements. > Participate in national Clean up Australia Day event. > Implement litter projects from grants if received. 	Environment & Waste
3.3.5.c	<p>Undertake illegal dumping cleanups and prevention programs, subject to grant funding.</p> <p>Target:</p> <ul style="list-style-type: none"> > Continue to deliver the 'Working together to target a significant bushland hotspot' project, funded from Round 7 of the EPA's illegal dumping grant program. > Apply for additional funding, as available. 	Environment & Waste
3.3.5.d	<p>Undertake a review of Council's Illegal Dumping and Litter Plan (W&RRS 8.4).</p> <p>Target: Review to be completed by June 2023.</p>	Environment & Waste

Integrated Plans and Strategic Studies

- Community Satisfaction Survey
- Environmental Sustainability and Climate Change Strategy 2022
- Biodiversity Strategy
- Climate Change Policy
- Local Strategic Planning Statement 2036
- Trails Strategy 2020
- Waste and Resource Recovery Strategy 2020-2025



Measures

MEASURE	CONTEXT/BENCHMARK	TARGET
Biodiversity, sustainability and natural resource matters	This measure is the number of people engaged in biodiversity, sustainability and natural resource workshops, presentations and consultation. The number of people attending workshops, presentations and consultations.	1,000
Biodiversity, sustainability and natural resource matters	This is the measure of decreased energy consumption in council properties. The number of megawatt hours used.	Decrease
Environmental health and protection inspections	This measure is the number of on-site sewage management systems inspections carried out divided by the programmed number of inspections in line with Council's On-Site Sewage Management System Strategy. This is a measure of Council's contribution to the health of the local environment.	>80%
Completion of Capital Works Program (Recreation)	This measure is the number of completed projects divided by the total number of projects of the current adopted Recreation & Buildings Capital Works Program.	>85%
Waste and Recycling	This is a measure of the number of tonnes recycled and re-processed via the kerbside recycling and organics collection service. This measure is sourced from Hunter Resource Recovery and Australian Native Landscapes service data.	11,300t
Waste and Recycling	This is a measure of the number of domestic waste collection services provided by Council. This data is sourced from the annual rates data.	Increase
Waste and Recycling	This is a measure of the diversion of problem waste from landfill. The number of tonnes of problem waste collected at Cessnock Community Recycling Centre. This data is sourced from the EPA and Toxfree service data.	Increase
Waste and Recycling	This is a measure of the diversion of waste from landfill. The overall percentage diversion of waste from landfill. This data is sourced from service contractors and weigh bridge data.	Increase
Waste and Recycling	This is a measure of increased Resource Recovery at Cessnock Waste Management Centre. The number of tonnes recycled and re-processed from Cessnock Waste Management Centre. This data is sourced from weigh bridge data.	Increase
Illegal dumping	This is a measure of community engagement reporting illegal dumping. This is a measure of illegal dumping sites reported. This data is sourced from RID online entries.	Increase

Capital Works Programs

ACTIVITY	2021-22 Operating Result (Surplus)/ Deficit excluding Capital Income	2022-23 Operating Revenue	2022-23 Operating Expenditure	2022-23 Operating Result (Surplus)/ Deficit excluding Capital Income	2022-23 Capital Revenue	2022-23 Operating Result (Surplus)/Deficit	2022-23 Capital Expenditure
A sustainable and healthy environment							
Drainage	(101,919)	(575,000)	450,000	(125,000)	-	(125,000)	870,964
Flood Management	20,000	(20,000)	57,000	37,000	(2,068,499)	(2,031,499)	2,780,250
Weed Programs	101,058	(78,100)	300,095	221,995	-	221,995	-
Land Use Planning	880,865	(588,535)	1,781,273	1,192,738	(7,000,000)	(5,807,262)	-
Waste and Environmental Management	673,963	-	770,714	770,714	-	770,714	-
Waste Services	(2,034,559)	(18,281,958)	15,662,137	(2,619,821)	-	(2,619,821)	625,000
Sub-Total	(460,592)	(19,543,593)	19,021,219	(522,374)	(9,068,499)	(9,590,873)	4,276,214

PROJECT ID	DESCRIPTION	LOCATION	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
WMP-2023-001	Waste Services Collection	Waste Services Collection	450,000			
			450,000			
CFW-2021-005	Stage 1 Remediation	Depot Kurri Kurri				
WMP-2023-002	Waste Services Disposal	Waste Services Disposal	175,000			
			175,000			

PROJECT ID	DESCRIPTION	LOCATION	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
CDR-2020-007	Upgrade	Cruickshank Street Bellbird	0		273,006	
CDR-2021-003	Booth St Kurri	Booth St Kurri	0	31,350		
CDR-2021-005	Trunk Drainage	Portland St Millfield	40,000			
CDR-2021-006	Rawson St Aberdare I&D	Rawson St Aberdare I&D	0			45,647
CDR-2021-008	Investigation	Cessnock St Branxton	0	47,025		
CDR-2022-001	Trenchard Street, Heddon Greta	Trenchard Street, Heddon Greta	512,964			
CDR-2022-002	Northcote Street, Kurri Kurri	Northcote Street, Kurri Kurri	15,000	20,900		114,117
CDR-2022-003	Mansfield & Bell Streets Greta	Mansfield & Bell Streets Greta	43,000			
CDR-2022-004	Keelendi Street Bellbird	Keelendi Street Bellbird	45,000	41,800		
CDR-2022-006	Whitburn Street Greta	Whitburn Street Greta	30,000			114,117
CDR-2023-001	Minor investigation and works	Various locations	30,000	31,350	32,761	34,235
CDR-2023-010	Hospital Road Weston	Hospital Road Weston	55,000	31,350		
CDR-2024-011	Main Road Heddon Greta	Main Road Heddon Greta	0	41,800	43,681	456,466
CDR-2026-012	North Street Greta	North Street Greta	0			22,823
CDR-2024-014	Coronation Street Kurri Kurri	Coronation Street Kurri Kurri	0	41,800		
CDR-2023-011	Asset renewal	Various locations	50,000	52,250	276,003	285,292
CDR-2023-012	Roadside drainage program	Various locations	50,000	52,250	54,601	57,058
			870,964	391,875	680,052	1,129,755
PMF-2021-003	Detention Basin Improvement	Mount View	270,000	100,000		
PMF-2022-006	Flood Mitigation Construction	South Cessnock	2,510,250	2,964,750		
			2,780,250	3,064,750		
RFR-2025-003	Sporting Facilities - Light Pole and/or LED Replacement Program	Various locations	0		60,000	60,000
			0		60,000	60,000
			4,276,214	3,456,625	740,052	1,189,755

Community's desired outcome

4 Accessible infrastructure, services and facilities

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

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

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

Objective 4.1

Better transport links

Strategic Directions

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



DELIVERY PROGRAM 2022-26

4.1.1	Advocate for increased road and community transport and associated infrastructure funding
4.1.2	Continue implementation of the Traffic and Transport Strategy
4.1.3	Continue implementation of the Pedestrian Access and Mobility Plan
4.1.4	Continue implementation of the Cycling Strategy
4.1.5	Contribute to investigations and planning for the Richmond Vale Rail Trail
4.1.6	Continue implementation of the Cessnock Airport Strategic Plan
4.1.7	Continue implementation of the city wide section 7.11 Contributions Plans

OPERATIONAL PLAN 2022–23

4.1.1 Advocate for increased road and community transport and associated infrastructure funding

4.1.1.a Prepare applications for available grant funding to improve commuter, freight and tourism transport links.
Target: Prepare Grant funding applications in accordance with specific grant funding guidelines and timeframes. Infrastructure

4.1.1.b Continue upgrade of Public Transport stops to DDA compliance and apply for available funding in accordance with grant funding guidelines and timeframes.
Target: Progress delivery of grant funded public transport infrastructure to achieve DDA compliance. Infrastructure

4.1.2 Continue implementation of the Traffic and Transport Strategy

4.1.2.a Continue to investigate and design the high priority upgrade of Wollombi Road, Cessnock as per the Cessnock LGA Traffic & Transport Strategy.
Target: Continue investigation and design of Wollombi Road, Cessnock upgrade and commence community engagement on design concepts. Infrastructure

4.1.2.b Seek funding opportunities for the high priority upgrade of Wollombi Road, Cessnock as per the Cessnock LGA Traffic & Transport Strategy.
Target: Seek funding for
 > Darwin Street/Wollombi Road Signals
 > Westcott Street/Wollombi Road Signals
 > Abbottsford Street/Wollombi Road Intersection Upgrade
 > Wollombi Road Allandale Road to Darwin Street Road Reconfiguration (4 lanes)
 > Wollombi Road Darwin Street to Francis Street Investigation and Design Infrastructure

4.1.3 Continue implementation of the Pedestrian Access and Mobility Plan

4.1.3.a Implement the following high priority pathway project from the Pedestrian Access & Mobility Plan
Target: Seek grant funding opportunities under the Walking and Cycling Program for high priority projects listed in PAMP and Cycling Strategy. Infrastructure

4.1.4 Continue implementation of the Cycling Strategy



4.1.4.a	Investigate and design the following high priority project from the Cycling Strategy. Target: Seek grant funding opportunities under the Walking and Cycling Program for high priority projects listed in PAMP and Cycling Strategy.	Infrastructure
4.1.4.b	Implement the Trails Strategy. Target: <ul style="list-style-type: none"> > Facilitate Trails Reference Group meetings (Strategy Ref A2.2). > Advocate for the enhancement of trails within National Parks, State Conservation Areas, State Forests and Crown Land. (Strategy Ref A1.4). 	Open Space & Community Facilities
4.1.5	Contribute to investigations and planning for the Richmond Vale Rail Trail	
4.1.5.a	Progress the trail development to detailed design for the Richmond Vale Trail where resources permit. Target: Progress to detailed design for construction	Open Space & Community Facilities
4.1.5.b	Participate in the Richmond Vale Rail Trail working group. Target: Attend meetings where required.	Open Space & Community Facilities
4.1.6	Continue implementation of the Cessnock Airport Strategic Plan	
4.1.7	Continue implementation of the city wide section 7.11 Contributions Plans	
4.1.7.a	Progress the review of the Huntlee Planning Agreement. Target: Adoption of amended agreement by 30 June 2023	Strategic Planning

Community's desired outcome

4 Accessible infrastructure, services and facilities



Objective 4.2

Improving the road network

Strategic Directions

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



DELIVERY PROGRAM 2022-26

4.2.1	Develop prioritised capital works programs in line with adopted asset management plans
4.2.2	Deliver prioritised on ground capital works and maintenance programs
4.2.3	Continue to improve support services and facilities to assist works delivery and service provision
4.2.4	Continue to work with the State Government to manage the traffic effects of the Hunter Expressway

OPERATIONAL PLAN 2022-23

4.2.1 Develop prioritised capital works programs in line with adopted asset management plans

4.2.1.a	Develop and deliver prioritised Capital Works Programs in line with adopted Asset Management Plans. Target: The prioritised Capital Works Program aligns with the current adopted Asset Management Plan.	Infrastructure
4.2.1.b	Progress procurement and contract management to deliver the Cessnock LGA Traffic & Transport Strategy.	Infrastructure
4.2.1.c	Development and Transfer of Crown Roads (Road Standards). Target: Completed by 30 June 2023.	Infrastructure
4.2.1.d	Guidelines for the Opening of Roads. Target: Completed by 30 June 2023.	Infrastructure

4.2.2 Deliver prioritised on ground capital works and maintenance programs

4.2.2.a	Contribute to delivery of the annual Capital Works Program. Target: <ul style="list-style-type: none"> > Provide project management services for delivery of relevant Capital Works Program. > Develop an Implementation and resource plan for the delivery of the Capital Works Program. 	Infrastructure
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4.2.3 Continue to improve support services and facilities to assist works delivery and service provision

4.2.3.a	Complete the priority projects from the heavy plant and equipment service improvement project.	Works & Operations
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4.2.4 Continue to work with the State Government to manage the traffic effects of the Hunter Expressway



Community's desired outcome

4 Accessible infrastructure, services and facilities



Objective 4.3

Improved access to health services locally

Strategic Directions

-  We have better availability of and access to hospitals and health services in the Local Government Area
-  We have better availability of and access to general practitioners and dental services in the Local Government Area
-  We have regional standard health services, facilities, and health professionals.



DELIVERY PROGRAM 2022-26

- | | |
|-------|--|
| 4.3.1 | Advocate for maintenance of existing health services on behalf of the community |
| 4.3.2 | Advocate for improved health services on behalf of the community where a shortfall has been identified |

OPERATIONAL PLAN 2022-23

4.3.1 Advocate for maintenance of existing health services on behalf of the community

- 4.3.1.a **Target:**
- > Healthy eating programs with young people are delivered from the new kitchen facility at Cessnock Youth Centre & Outreach Service (CYCOS).
 - > Work in partnership with young people and external organisations to develop and implement a healthy cooking program.
 - > Deliver healthy cooking workshops utilising the CYCOS kitchen facility.

Community &
Cultural

4.3.2 Advocate for improved health services on behalf of the community where a shortfall has been identified



Measures

MEASURE	CONTEXT/BENCHMARK	TARGET
Asset Management Maturity	This measure is the qualitative assessment of Council's asset management maturity. The measure is assessed on a scale of basic, core and advanced. Core in 2021.	Intermediate
Completion Capital Works Program (Roads, bridges and drainage)	This measure is the number of completed projects divided by the total number of projects of the current adopted Roads, Bridges & Drainage Capital Works Program.	>85%
Asset Renewal	This measure is the three year average of asset renewal (for buildings and infrastructure) divided by depreciation, amortisation & impairment (for buildings and infrastructure). The Fit for the Future benchmark is greater than 100% (average over three years).	>100%
Infrastructure Backlog	This measure is the estimated cost to bring assets to a satisfactory condition divided by the total written down value of infrastructure, buildings, other structures and depreciable land improvements. The Fit for the Future benchmark is less than 2%.	<2%
Asset Maintenance	This measure is the three year average of actual asset maintenance divided by required asset maintenance. The Fit for the Future benchmark is greater than 100% (average over three years).	>100%

Integrated Plans and Strategic Studies

- Asset Management Policy
- Asset Management Strategy
- Asset Management Plans
- Cessnock Airport Strategic Plan
- Cessnock Cycling Strategy 2016
- Community Satisfaction Survey
- Contributions Plans
- Cessnock LGA Traffic and Transport Strategy 2018
- Economic Growth Agenda 2021
- Greater Cessnock Infrastructure Priorities Advocacy Agenda 2021
- Kurri Kurri District Strategy
- Local Strategic Planning Statement 2036
- Trails Strategy 2020



Capital Works Programs

ACTIVITY	2021-22 Operating Result (Surplus)/ Deficit excluding Capital Income	2022-23 Operating Revenue	2022-23 Operating Expenditure	2022-23 Operating Result (Surplus)/ Deficit excluding Capital Income	2022-23 Capital Revenue	2022-23 Operating Result (Surplus)/Deficit	2022-23 Capital Expenditure
Accessible infrastructure, services and facilities							
Procurement / Contracts	97,543	500	175,476	175,976	-	175,976	-
Design	1,383,317	(463,940)	1,979,092	1,515,152	-	1,515,152	-
Plant and Fleet Management	(1,238,678)	(25,713)	(1,628,070)	(1,653,783)	-	(1,653,783)	3,121,702
Airport Operations	88,741	(423,315)	572,724	149,409	(170,000)	(20,591)	541,000
Asset Planning	129,700	14,072	1,534,787	1,548,859	-	1,548,859	
Renewal and Construction Program	(4,624,998)	(4,630,378)	(276,670)	(4,907,048)	(18,157,469)	(23,064,517)	33,563,600
Works Delivery Administration	399,237	-	(68,231)	(68,231)	-	(68,231)	
Works and Operations Programs	6,556,079	(3,000,000)	10,036,543	7,036,543	(550,000)	6,486,543	880,000
Sub-Total	2,790,941	(8,528,774)	12,325,651	3,796,877	(18,877,469)	(15,080,592)	38,106,302

PROJECT ID	DESCRIPTION	LOCATION	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
PCA-2023-002	Airport fencing	Cessnock Airport	230,000			
PCA-2023-003	Airport Electric Security Access gates	Cessnock Airport	100,000			
PCA-2023-004	Airport additional RFS water tank and diesel pump	Cessnock Airport	41,000			

PROJECT ID	DESCRIPTION	LOCATION	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
PCA-2023-005	Airport RFS Aviation Fire Base Project - five new helicopter landing pads, a new taxiway, a new apron and install 150,000 litres of water tanks	Cessnock Airport	170,000	1,481,260		
			541,000	1,481,260		
DCP-2023-001	Pre Construction Design - Design and Contracts	Various locations	267,322	331,601	346,524	362,117
DCP-2023-002	Retaining wall geotechnical investigation	Clark Street Weston	50,000			
CPW-2018-005	Branxton to Greta Cycleway	Branxton to Greta	2,969,690			
CPW-2021-015	First St Weston	First St Weston	134,418			
CPW-2021-017	Cessnock CBD via Aberdare to Bridges	Cessnock CBD	775,554			
CPW-2022-001	Millfield - Rose Hill Est to Wollombi	Millfield - Rose Hill Est to Wollombi	120,000			
CPW-2022-002	Greta Railway St to High St via Nelson St	Greta Railway Street to High Street via Nelson Street	440,939			
CPW-2022-003	Stanford St Pelaw Main, from Log of Know Park to Neath St	Stanford Street Pelaw Main, from Log of Know Park to Neath St	484,125			
CPW-2022-004	Bridges Hill to Wine Country Drive	Bridges Hill to Wine Country Drive	3,205,128			
CPW-2022-005	Cessnock CBD to West Cessnock Public School	Cessnock CBD to West Cessnock Public School	258,000			
CPW-2024-001	Shared Pathway (grant funding dependant)	Weston Street Weston - Fourth Street to Sixth Street	0	50,000		
CPW-2023-001	Shared Pathway (grant funding dependant)	Dalwood Road East Branxton	206,000	1,401,000		
CPW-2024-002	Culvert crossing Grant funding dependant	Doyle Street Bellbird - Kendall Street to Bell Street	0	60,000		
CPW-2024-003	Doyle Street Bellbird - Bellbird PS to Sparke Street (grant funding dependant)	Doyle Street Bellbird - Bellbird PS to Sparke Street	0	348,000	2,154,000	
CPW-2025-001	Kitchener Public School to Poppet Head Park	Kitchener Public School to Poppet Head Park	0	0	167,000	1,199,000
CPW-2025-002	Nulkaba/Pokolbin - Wine Country Drive, Lomas Lane to Broke Road (extension of BHP to St Philips)	Nulkaba/Pokolbin - Wine Country Drive, Lomas Lane to Broke Road	0		687,000	
CPW-2026-001	Fourth Street/Swanson Street (Weston) to Chinamans Hollow	Fourth Street/Swanson Street (Weston) to Chinamans Hollow	0			151,000

PROJECT ID	DESCRIPTION	LOCATION	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
CPW-2025-003	Vineyards Shared Path -Parallel Route in Development Contributions Plan	Pokolbin Visitor Information Centre to Halls Road	0		100,000	2,200,000
CPW-2026-003	Millfield to Paxton to Ellalong (grant funding dependant)	Millfield to Paxton to Ellalong	0			200,000
CPW-2024-004	Richmond Vale Rail Trail	Richmond Vale	0	1,000		
CPW-2023-002	New path and 2 bus shelters	Government Road, Cessnock, Anzac Avenue to URA	133,000	826,000		
CPW-2024-100	New off-road path (grant funding dependant)	Richmond Street/ Stanford Street (Kitchener) – Abernethy Street to Cessnock Street	0	167,000	1,032,000	
RRR-2022-002	Slope Stabilisation	Great North Road	350,000			
RRR-2023-001	Reseal Regional Roads	Various – Reseal Regional Roads	650,000	676,000	703,040	731,162
RRR-2023-002	Wollombi Road Millfield Stage 7.3 Hayes Road towards Cedar Creek	Wollombi Road Millfield to Hayes Road towards Cedar Creek	800,000			
RRR-2025-001	Repair Program	Various locations	0		900,000	936,000
RRR-2024-003	Wollombi Rd, One Mile Creek Greta Main towards Bellbird Stage 1	Wollombi Rd, One Mile Creek Greta Main towards Bellbird	0	600,000		
RRR-2024-002	Wollombi Road Millfield Stage 7.4, Hayes Road toward Cedar Creek Road Millfield	Wollombi Road Millfield Stage 7.4, Hayes Road toward Cedar Creek Road Millfield	0	200,000		
RRR-2024-004	Traffic & Transport Strategy	Wollombi Rd, Allandale Rd to Abbotsford St	0		1,000,000	1,000,000
CRR-2020-002	George Downes Dr Bucketty Rd Safety I	George Downes Dr Bucketty Rd	1,825,843			
CRR-2021-006	Oakey Creek Road, Cessnock	Oakey Creek Road, Cessnock	1,035,150			
CRR-2025-001	Safer Roads / Blackspot	Various locations	0		1,500,000	1,567,500
CRR-2023-001	Sandy Creek Road Mount Vincent (grant funding dependant)	Sandy Creek Road Mount Vincent	307,200	1,228,800		
CRR-2023-002	Abernethy Street Kitchener (grant funding dependant)	Abernethy Street Kitchener	249,800	999,200		
CRR-2023-003	Old Maitland Road Bishops Bridge (grant funding dependant)	Old Maitland Road Bishops Bridge	479,000	1,916,000		

PROJECT ID	DESCRIPTION	LOCATION	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
CFT-2019-003	Wollombi Road Wollombi Intersection (Wollombi Village)	Wollombi Road Wollombi Intersection (Wollombi Village)	254,649			
CFT-2022-002	Kerlew & Occident St Nulkaba	Kerlew & Occident St Nulkaba	431,958			
CFT-2023-006	DDA Compliance Various Bus Stops	Various Bus Stops	104,500	109,203	114,117	119,252
CFT-2022-001	Ped Ref & TC	Mount View & McGrane	69,471			
CFT-2023-007	Traffic Signals	Wollombi Road/Darwin Street	206,182	1,168,363		
CFT-2023-008	Traffic Signals	Wollombi Road/Westcott Street	156,440	886,494		
CFT-2023-009	Traffic Signals	Wollombi Road/Abbottsford Street	0	169,453	960,233	
CFT-2024-007	Extension to Wollombi Road (grant funding dependant)	Wollombi Road Cessnock	100,000	1,000,000	2,000,000	
CFT-2023-004	Railway underpass (Dependant upon community engagement, council resolution & TfNSW approval)	Elizabeth Street Abermain	60,000			
			16,124,369	12,138,114	11,663,914	8,466,031
PMF-2024-001	Government Road, Cessnock reconstruct drainage	Government Road, Cessnock	0	361,497		
			0	361,497		
FPP-2024-002	LGA Wide Urban Overland Flood Study (grant funding dependant)	LGA Wide				
FPP-2024-004	Stage 1 Flood Study Climate Change Update	Cessnock				
PMF-2024-003	Diversion Works (grant funding dependant)	Clift Street Heddon Greta	0		650,000	650,000
			0		650,000	650,000
CBS-2017-004	Yango Creek Rd Wollombi	Yango Creek Rd Wollombi	1,483,709			
CBS-2018-005	Kline St Weston	Kline St Weston	2,073,952			
CBS-2018-006	Refurb #3 (grant funding dependant)	Watagan Ck Laguna	700,000			
CBS-2019-004	Bathurst Street Abermain (grant funding dependant)	Bathurst Street Abermain	0	1,000		
CBS-2022-001	Bridge Demolition	Cuneens Bridge Wollombi				
CBS-2022-002	Bridge Replacement	Watagan Creek #1 Laguna Bridge	1,336,870			

PROJECT ID	DESCRIPTION	LOCATION	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
CBS-2022-003	Bridge Replacement	Westcott St Cessnock	900,000			
CBS-2024-001	Doyle Street Cessnock (grant funding dependant)	Doyle Street Cessnock	0	700,000		
CBS-2024-002	Old North Road Rothbury (grant funding dependant)	Old North Road Rothbury	0	700,000		
CBS-2026-001	Replacement of timber bridge with concrete	Various Bridges	0			100,000
CBS-2023-002	Bridge Defects	Paynes Crossing Bridge	50,000			
			6,544,531	1,401,000		100,000
OP-2023-001	Council Admin Building Lunch Room Redesign	Council Admin Building	20,000			
RFR-2024-001	Sporting Facilities - Light Pole and/or LED Replacement Program	Various locations	0	60,000		
WDC-2023-001	Improvements to extend the admin building	Depot	100,000			
			120,000	60,000		
CRL-2020-001	Embankment Stabilisation	Murrays Run Road	163,349			
CRL-2021-003	Kerlew Street Nulkaba	Kerlew Street Nulkaba	640,930			
CRL-2022-001	Phase 2 Construction	Cooper and Charlton Street, Cessnock	100,000			
CRL-2023-002	Phase 1 Investigate and Design	Orange Street, Abermain	80,000	1,000,000		
CRL-2023-003	Lighting	Gingers Lane, Sawyers Gully				
RRL-2018-010	Mount View Rd	Cessnock	1,150,646			
RRL-2020-005	Aberdare St	Kitchener	273,267			
RRL-2020-013	South Ave Cessnock Darwin to Vincent	South Ave Cessnock Darwin to Vincent	215,000			
RRL-2020-014	Camp Road Greta Mansfield to CHI320	Greta Mansfield	895,946			
RRL-2021-006	Sandy Creek Rd	Quorrobolong	1,941,235			
RRL-2021-007	Sheddon St	Cessnock	750,000			
RRL-2021-008	Mansfield St	Greta	101,400			
RRL-2021-012	Old Maitland Rd Sealing and Unsealed	Sawyers Gully	1,600,000			
RRL-2023-001	Reseal Local Roads	Various locations	2,066,582			
RRL-2023-002	Rehabilitation - Phase 1 Investigate and Design	Murrays Run Road	60,000	475,000	475,000	
RRL-2023-003	Investigate and Design	Sanctuary Road	60,000	275,000		

PROJECT ID	DESCRIPTION	LOCATION	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
RRL-2023-004	Investigate and Design	Richmond Vale Road	60,000	650,000		
RRL-2023-005	Phase 1 Investigate and Design (grant funding dependant for construction)	Sawyers Gully Road	60,000	700,000	750,000	850,000
RRL-2024-001	Phase 1 Investigate and Design	Majors Lane, Sawyers Gully	0	40,000	550,000	550,000
RRL-2024-005	Phase 1 Investigate and Design	McDonalds Road	0	75,000	700,000	800,000
RRL-2024-007	Phase 1 Investigate and Design	Campbell Street, Ellalong	0	50,000	200,000	250,000
RRR-2021-004	Paynes Crossing Rd	Paynes Crossing	391,345			
RRL-2024-002	Rehabilitation	Various local roads	0	0	500,000	500,000
RRL-2024-003	Stage 2 (Grant funding dependant)	Mount View Rd Cessnock	0	600,000		750,000
RRL-2024-004	Sandy Creek Rd, Quorrobolong	Sandy Creek Rd, Quorrobolong	0	500,000	750,000	800,000
RRL-2025-005	Mansfield St, Greta	Mansfield St, Greta	0		800,000	900,000
RRL-2024-008	Phase 1 Investigate and Design	Wilderness Road, Rothbury	0	45,000	600,000	600,000
RRL-2024-009	Phase 1 Investigate and Design	Dalwood Road, East Branxton	75,000	0	500,000	500,000
RRL-2024-010	Phase 1 Investigate and Design	Heddon Street, Heddon Greta	75,000	500,000	500,000	
RRL-2024-006	Phase 1 Investigate and Design	Averys Lane, Heddon Greta	75,000	600,000	600,000	
RRL-2024-011	Investigation and Design	Blackhill Road	0	75,000	230,000	
RRL-2024-012	Investigation and Design	Middle Road Paxton	0	60,000	450,000	500,000
RRL-2024-013	Stage 2 (Grant funding dependant)	Camp Rd Greta	0	500,000		
RRL-2024-015	Phase 1 Investigate and Design	Deakin Street, Kurri Kurri	60,000	400,000	400,000	
RRL-2024-022	Reconstruction	Various local roads	0	0	250,000	250,000
RRL-2024-023	Reseal Local Roads	Various local roads	0	2,149,245	2,235,215	2,324,624
			10,894,700	8,694,245	10,490,215	9,574,624
VFP-2023-001	Fleet vehicles	Fleet vehicles	1,300,000	1,300,000	1,300,000	1,300,000
			1,300,000	1,300,000	1,300,000	1,300,000
RRG-2023-001	Gravel Rehab and Resheeting Program	Various locations	880,000	330,000	343,200	356,928
			880,000	330,000	343,200	356,928
MP-2023-001	Major Plant	Major Plant	1,701,702	1,701,702	1,701,702	1,701,702
			1,701,702	1,701,702	1,701,702	1,701,702
			38,106,302	27,467,819	26,149,031	22,149,284

Community's desired outcome

5 Civic leadership and effective governance

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

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

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

Objective 5.1

Fostering and supporting community leadership

Strategic Directions

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



DELIVERY PROGRAM 2022-26

5.1.1	Provide professional development opportunities for Councillors
5.1.2	Conduct pre-induction and induction programs for the 2024 Local Government Elections
5.1.3	Our Council is committed to implementing our Community's vision

OPERATIONAL PLAN 2022-23

5.1.1 Provide professional development opportunities for Councillors

5.1.1a	Develop and deliver a Councillor Professional Development and Training Program Target: Councillor Professional Development and Training Program adopted and delivered	Finance & Administration
5.1.1.b	Commence undertaking relevant actions within Council's Leadership Framework for 22/23. Target: Completed by 30 June 2023.	Human Resources
5.1.1.c	Review and if required update the Council's 2020-2024 EEO Management Plan. Target: Completed by 30 June 2023.	Human Resources

5.1.2 Conduct pre-induction and induction programs for the 2024 local government elections

5.3.14.c	Continue to implement the succession planning and talent management framework. Target: Ongoing	Human Resources
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5.1.3 Our Council is committed to implementing our Community's vision

5.1.3.a	Develop and Deliver a Diversity Plan to strengthen the representation at all levels of the organisation of identifiable groups within the community including those with disability, youth, women, Aboriginal and Torres Strait Islander and people from non-english speaking background.	Human Resources
5.1.3.b	Meet with groups on a regular basis and provide assistance where required. Target: > Provide assistance to committee's around the operation of Community Facilities. > Engage with committee's relating to the updated s355 Committee Operations Manual	Open Space & Community Facilities
5.1.3.c	Review Council Policy and Protocols to ensure Council adhere and implementation of relevant Child Safe Standards. Target: Completed by 30 June 2023.	Human Resources



Community's desired outcome

5 Civic leadership and effective governance



Objective 5.2

Encouraging more community participation in decision making

Strategic Directions

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

DELIVERY PROGRAM 2022-26

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|-------|---|
| 5.2.1 | Continue implementation of projects from the Communications and Engagement Strategy |
| 5.2.2 | Actively participate and collaborate with the Hunter Joint Organisation to promote the interests of the Local Government Area |
| 5.2.3 | Continue to monitor and respond to the State Government's local government reform programs to improve the financial sustainability of Council |



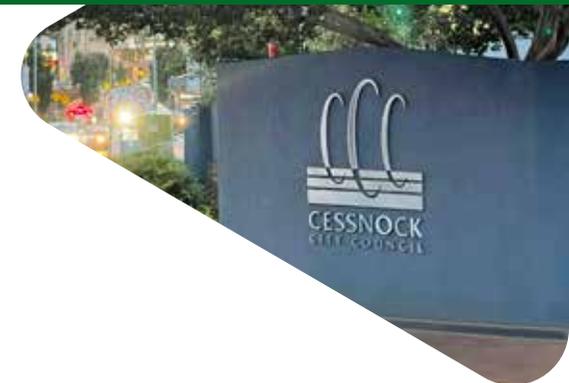
OPERATIONAL PLAN 2022-23

5.2.1 Continue implementation of projects from the Communications and Engagement Strategy		
5.2.1.a	Increase opportunities for our Council to collaborate with community members. Target: Provide accessible information on a variety of platforms.	Business Support & Customer Services
5.2.1.b	Undertake engagement with stakeholders, residents, community members/groups and businesses regarding Council projects, programs, strategies and services. Target: Ongoing	Business Support & Customer Services
5.2.1.c	Develop and implement proactive face to face engagement options.	Business Support & Customer Services
5.2.2 Actively participate in and collaborate with the Hunter Joint Organisation to promote the interests of the Local Government Area		
5.2.2.a	Actively participate in and collaborate with Hunter Joint Organisation to promote the interests of the LGA. Target: Ongoing	General Managers Unit
5.2.3 Continue to monitor and respond to the State Government's local government reform programs to improve the financial sustainability of councils		
5.2.3.a	Monitor and respond to the State Government's local government reform program. Target: Ongoing	Finance & Administration



Community's desired outcome

5 Civic leadership and effective governance



Objective 5.3

Ensuring Council is accountable and responsive to the community

Strategic Directions

Our Council is customer focused

Our Council's processes are efficient and transparent

Our Council is financially sustainable

DELIVERY PROGRAM 2022-26

- 5.3.1 Continue implementation of the Customer Service Strategy
- 5.3.2 Conduct regular development consultation forums
- 5.3.3 Efficiently and effectively process development applications and respond to planning enquiries
- 5.3.4 Continue to implement the strategic and operational internal audit plan
- 5.3.5 Continue to embed a culture of Enterprise Risk Management throughout the Council
- 5.3.6 Undertake Service Delivery reviews and implement recommendations to improve productivity throughout Council
- 5.3.7 Continue to manage Council governance functions and statutory requirements
- 5.3.8 Continue to identify and implement Financial Sustainability Initiatives
- 5.3.9 Ensure Council develops and improves Information Technology and Communication systems to meet organisation requirements
- 5.3.10 Implement the Workforce Management Strategy
- 5.3.11 Review the need to apply for a Special Rate Variation to manage the burden of increasing cost to Council to maintain assets to the required community standard

OPERATIONAL PLAN 2022-23

5.3.1 Continue implementation of the Customer Service Strategy

5.3.1.a	<p>Build an organisation which has a focus on the customer by having well trained staff who are committed to providing a quality service.</p> <p>Target:</p> <ul style="list-style-type: none"> > Achieving Customer Excellence (ACE) Training to all staff within Council. > Customer Relations training on a quarterly basis. 	Business Support & Customer Services
5.3.1.b	Review Council's Customer Service Strategy, Action Plan and Charter. Target: 30 June 2023	Business Support & Customer Services

5.3.2 Conduct regular development consultation forums

5.3.2.a	<p>Conduct regular development consultation forums.</p> <p>Target: Conduct 2 forums per annum.</p>	Development Services
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5.3.3 Efficiently and effectively process development applications and respond to planning enquiries

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

5.3.4 Continue to implement the strategic and operational internal audit plan		
5.3.4.a	<p>Develop and implement a strategic internal audit plan.</p> <p>Target:</p> <ul style="list-style-type: none"> > The internal audit activities scheduled for the third year of the Strategic Internal Audit Plan will be executed and acquitted by 30 June 2023. > The Strategic Internal Audit Plan 2023-27 will be developed by June 2023 	General Managers Unit
5.3.5 Continue to embed a culture of Enterprise Risk Management throughout the Council		
5.3.5.a	<p>Continue to ensure and improve the safety and wellbeing of Council's workforce.</p> <p>Continue to meet internal Workplace Health and Safety audit Key Performance Indicators (KPI's)</p> <p>Close out outstanding audit actions within required timeframe and report on compliance</p> <p>Improve the compliance with contractor management and safety requirements and report on actions and compliance</p> <p>Review documentation and provide documents and forms via electronic means (Vault)</p>	Human Resources
5.3.5.b	<p>Ensure Council's Enterprise Risk Management (ERM) framework is continued to be embedded in all operations of Council and develop Key Performance Indicators (KPI) to assess and report to the Executive Leadership Team on the ERM framework.</p>	Human Resources
5.3.6 Undertake Service Delivery reviews and implement recommendations to improve productivity throughout the council		
5.3.6.a	<p>Develop framework, methodologies and project plan for Service Delivery reviews to commence over the balance of the Delivery Program</p>	Finance & Administration
5.3.7 Continue to manage Council governance functions and statutory requirements		
5.3.7.a	<p>Provide staff with awareness, tools, and knowledge to assist them in meeting their governance and statutory compliance obligations.</p> <p>Target: Staff are made aware of their obligations in regard to statutory compliance and understand how to access information, tools and advice should the need arise by 30 June 2023.</p>	Finance & Administration
5.3.7.b	<p>Carry out governance functions, provide advice and conduct education programs to comply with legislation and best practice including in relation to delegations, legislative interpretation, compliance, complaints, UCCs, GIPA, PPIP, Copyright, PID, Fraud and Corruption Prevention, Policy, etc. (Governance).</p> <p>Target: Awareness, advice and support is provided to staff to ensure they understand and comply with their legislative obligations and follow best practice. Ongoing</p>	Finance & Administration
5.3.7.c	<p>Create or review and update all policies that have been identified as required or are due for review.</p> <p>Place all policies where there are material changes on public exhibition. Policies identified are listed below:</p> <p>Target: All policy reviews to be completed by 30 June 2023.</p>	Finance & Administration

5.3.7.d	Undertake the annual review (and update) of the Investment Policy. Target: Completed by 30 June 2023.	Finance & Administration
5.3.7.e	Purchase and Disposal of Council Vehicles. Target: Completed by 30 June 2023.	Works & Operations
5.3.7.f	Develop the Operational Plan Target: Adopt the Operational Plan by 30 June 2023.	Finance & Administration
5.3.7.g	Prepare the Cessnock City Annual Report. Target: Completed by 30 November 2022.	Finance & Administration
5.3.8	Continue to identify and implement Financial Sustainability Initiatives	
5.3.8.a	Continue to enhance Council's Contractor Management to ensure value for money principles can be achieved. Target: > Carry out a review of the contract / agreement documents with the view to strengthen them in line with framework by June 2023. > Implementation of quarterly contractor meeting with Council high spend and high risk areas by June 2023.	Finance & Administration
5.3.8.b	Continue to apply the principle of balanced operating budget and ensure programs are fully funded. Target: > Carry out the Quarterly Budget Review process and propose for adoption by Council (Q1,Q2,Q3). > Carry out the Annual Budget Review process and propose for adoption by Council by 30 June 2023.	Finance & Administration
5.3.8.c	Continue implementation of the Plant and Fleet Management review to ensure efficient and effective use of resources. Target: Completed by 30 June 2023.	Works & Operations
5.3.8.d	Review all non-rate related revenue as part of the Operational Plan to identify options which can reduce reliance on ratepayers. Target: Completed by 30 June 2023.	Finance & Administration
5.3.9	Ensure Council Develops and improves Information Technology and Communication systems to meet organisation requirements	
5.3.9.a	Collaborate on integration opportunities between project managements tools/systems with Authority and PULSE. Target: Identify possible options which will streamline current processes and improve data by June 2023.	Finance & Administration
5.3.9.b	Share information regarding the status of current Capital Works particularly with respect to traffic disruptions and construction works. Target: Provide regular updates on the status of Capital Works for Council's website, social media platforms and the Councillor Weekly Circular	Infrastructure

5.3.10 Implement the Workforce Management Strategy		
5.3.10.a	Develop and implement strategies to assist in reducing Council's unplanned leave usage. Target: Reduce unplanned leave usage to be in line with industry benchmarks by June 2023	Human Resource
5.3.11 Review the need to apply for a Special Rate Variation to manage the burden of increasing cost to Council to maintain assets to the required community standard		
5.3.11.a	Undertake project plan to review a possible Special Rate Variation application	Finance & Administration
5.3.11.b	Enhance Council Long Term Financial Plan (LTFP) to ensure that the LTFP becomes part of the IP&R documents to facilitate scenario analysis for Special Rate Variation. Target: <ul style="list-style-type: none"> > LTFP aligns with all IP&R documents and is updated as part of the Quarterly Budget Review Statements. > LTFP scenarios are developed in preparation for a Special Rate Variation application. 	Finance & Administration



Measures

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

Integrated Plans and Strategic Studies

- Community Engagement Strategy 2021
- Community Satisfaction Survey
- Customer Service Strategy
- Strategic Audit Plan
- Youth Engagement Strategy 2021
- Council's Resourcing Strategy including the Long-Term Financial Plan, Asset Management Strategy and Workforce Plan
- Cessnock City Council's Delivery Program 2022-2025
- Cessnock City Council's annual Operational Plan and Budget



Capital Works Programs

ACTIVITY	2021-22 Operating Result (Surplus)/ Deficit excluding Capital Income	2022-23 Operating Revenue	2022-23 Operating Expenditure	2022-23 Operating Result (Surplus)/ Deficit excluding Capital Income	2022-23 Capital Revenue	2022-23 Operating Result (Surplus)/Deficit	2022-23 Capital Expenditure
General Manager	877,718	-	945,745	945,745	-	945,745	-
Directors	1,632,408	(5,000)	1,548,039	1,543,039	-	1,543,039	-
Corporate Administration	1,034,149	(11,600)	1,047,420	1,035,820	-	1,035,820	-
Business Support and Customer Relations	949,402	(160,000)	1,111,947	951,947	-	951,947	-
Customer Service	1,079,776	-	1,199,024	1,199,024	-	1,199,024	-
Finance and Administration	11,966,541	(8,013,916)	20,648,604	12,634,688	-	12,634,688	-
Information Technology	2,595,552	(140,000)	2,740,916	2,600,916	-	2,600,916	40,000
Human Resources	2,880,015	(106,667)	3,294,441	3,187,774	-	3,187,774	-
Development Services	1,473,852	(1,045,500)	2,583,479	1,537,979	-	1,537,979	-
Building Assessment and Certification Services	12,408	(1,219,245)	1,456,999	237,754	-	237,754	-
Media and Communication	332,314	-	382,556	382,556	-	382,556	-
Mayor and Councillors	1,078,872	(2,430)	808,175	805,745	-	805,745	-
Sub-Total	25,913,007	(10,704,358)	37,767,345	27,062,987		27,062,987	40,000

PROJECT ID	DESCRIPTION	LOCATION	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
WMP-2023-001	Waste Services Collection	Waste Services Collection	450,000			
			450,000			

PROJECT ID	DESCRIPTION	LOCATION	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
CFW-2021-005	Stage 1 Remediation	Depot Kurri Kurri				
WMP-2023-002	Waste Services Disposal	Waste Services Disposal	175,000			
			175,000			
CDR-2020-007	Upgrade	Cruickshank Street Bellbird	0		273,006	
CDR-2021-003	Booth St Kurri	Booth St Kurri	0	31,350		
CDR-2021-005	Trunk Drainage	Portland St Millfield	40,000			
CDR-2021-006	Rawson St Aberdare I&D	Rawson St Aberdare I&D	0			45,647
CDR-2021-008	Investigation	Cessnock St Branxton	0	47,025		
CDR-2022-001	Trenchard Street, Heddon Greta	Trenchard Street, Heddon Greta	512,964			
CDR-2022-002	Northcote Street, Kurri Kurri	Northcote Street, Kurri Kurri	15,000	20,900		114,117
CDR-2022-003	Mansfield & Bell Streets Greta	Mansfield & Bell Streets Greta	43,000			
CDR-2022-004	Keelendi Street Bellbird	Keelendi Street Bellbird	45,000	41,800		
CDR-2022-006	Whitburn Street Greta	Whitburn Street Greta	30,000			114,117
CDR-2023-001	Minor investigation and works	Various locations	30,000	31,350	32,761	34,235
CDR-2023-010	Hospital Road Weston	Hospital Road Weston	55,000	31,350		
CDR-2024-011	Main Road Heddon Greta	Main Road Heddon Greta	0	41,800	43,681	456,466
CDR-2026-012	North Street Greta	North Street Greta	0			22,823
CDR-2024-014	Coronation Street Kurri Kurri	Coronation Street Kurri Kurri	0	41,800		
CDR-2023-011	Asset renewal	Various locations	50,000	52,250	276,003	285,292
CDR-2023-012	Roadside drainage program	Various locations	50,000	52,250	54,601	57,058
			870,964	391,875	680,052	1,129,755
PMF-2021-003	Detention Basin Improvement	Mount View	270,000	100,000		
PMF-2022-006	Flood Mitigation Construction	South Cessnock	2,510,250	2,964,750		
			2,780,250	3,064,750		
RFR-2025-003	Sporting Facilities - Light Pole and/or LED Replacement Program	Various locations	0		60,000	60,000
			0		60,000	60,000
			4,276,214	3,456,625	740,052	1,189,755

SECTION 3: 2022-23 Budget

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



Operational Budget



ACTIVITY	2021-22 Operating Result (Surplus)/Deficit excl. Capital Income	2022-23 Operating Revenue	2022-23 Operating Expenditure	2022-23 Operating Result (Surplus)/Deficit excl. Capital Income	2022-23 Capital Revenue	2022-23 Operating Result (Surplus)/Deficit	2022-23 Capital Expenditure
A connected, safe and creative community							
Social Planning	26,514	-	27,388	27,388	-	27,388	-
Youth Services	315,787	(4,529)	307,295	302,766	-	302,766	-
Tidy Towns	40,123	-	38,000	38,000	-	38,000	-
Open Space and Community Facilities	6,530,166	126,766	5,141,772	5,268,538	(3,623,694)	1,644,844	5,834,415
Cemeteries	112,766	(160,147)	434,770	274,623	-	274,623	59,315
Swimming Pools	1,027,734	(261,470)	1,644,427	1,382,957	-	1,382,957	256,417
Sanitary	8,887	9,000	100	9,100	-	9,100	-
Health and Building	181,311	-	183,998	183,998	-	183,998	-
Environmental Health	577,899	(214,137)	992,939	778,802	-	778,802	-
On-Site Sewage Management	(510,340)	(527,000)	-	(527,000)	-	(527,000)	-
Ranger/Animal Control	359,912	(834,500)	1,247,077	412,577	-	412,577	-
Rural Fire Services	619,430	57,915	920,829	978,744	-	978,744	-
State Emergency Services	404,154	-	471,540	471,540	-	471,540	-
Road Safety	45,572	(56,000)	110,195	54,195	-	54,195	-
Libraries	1,608,098	(191,852)	1,874,334	1,682,482	-	1,682,482	222,950

ACTIVITY	2021-22 Operating Result (Surplus)/Deficit excl. Capital Income	2022-23 Operating Revenue	2022-23 Operating Expenditure	2022-23 Operating Result (Surplus)/Deficit excl. Capital Income	2022-23 Capital Revenue	2022-23 Operating Result (Surplus)/Deficit	2022-23 Capital Expenditure
A connected, safe and creative community (cont.)							
Cessnock Performing Arts Centre	851,257	(154,014)	1,117,679	963,665	-	963,665	-
Cessnock Regional Art Gallery	10,393	-	-	-	-	-	-
Community and Cultural Programs	453,737	6,364	530,501	536,865	-	536,865	-
Sub-Total	12,663,400	(2,203,604)	15,042,844	12,839,240	(3,623,694)	9,215,546	6,373,097
A sustainable and prosperous economy							
Economic Development	505,570	(54,759)	674,575	619,816	(4,022,418)	(3,402,602)	5,036,816
Visitors Information Centre	332,357	(274,750)	625,825	351,075	-	351,075	-
Sub-Total	837,927	(329,509)	1,300,400	970,891	(4,022,418)	(3,051,527)	5,036,816
A sustainable and healthy environment							
Drainage	(101,919)	(575,000)	450,000	(125,000)	-	(125,000)	870,964
Flood Management	20,000	(20,000)	57,000	37,000	(2,068,499)	(2,031,499)	2,780,250
Weed Programs	101,058	(78,100)	300,095	221,995	-	221,995	-
Land Use Planning	880,865	(588,535)	1,781,273	1,192,738	(7,000,000)	(5,807,262)	-
Waste and Environmental Management	673,963	-	770,714	770,714	-	770,714	-
Waste Services	(2,034,559)	(18,281,958)	15,662,137	(2,619,821)	-	(2,619,821)	625,000
Sub-Total	(460,592)	(19,543,593)	19,021,219	(522,374)	(9,068,499)	(9,590,873)	4,276,214



ACTIVITY	2021-22 Operating Result (Surplus)/Deficit excl. Capital Income	2022-23 Operating Revenue	2022-23 Operating Expenditure	2022-23 Operating Result (Surplus)/Deficit excl. Capital Income	2022-23 Capital Revenue	2022-23 Operating Result (Surplus)/Deficit	2022-23 Capital Expenditure
Accessible infrastructure, services and facilities							
Procurement / Contracts	97,543	500	175,476	175,976	-	175,976	-
Design	1,383,317	(463,940)	1,979,092	1,515,152	-	1,515,152	-
Plant and Fleet Management	(1,238,678)	(25,713)	(1,628,070)	(1,653,783)	-	(1,653,783)	3,121,702
Airport Operations	88,741	(423,315)	572,724	149,409	(170,000)	(20,591)	541,000
Asset Planning	129,700	14,072	1,534,787	1,548,859	-	1,548,859	-
Renewal and Construction Program	(4,624,998)	(4,630,378)	(276,670)	(4,907,048)	(18,157,469)	(23,064,517)	33,563,600
Works Delivery Administration	399,237	-	(68,231)	(68,231)	-	(68,231)	-
Works and Operations Programs	6,556,079	(3,000,000)	10,036,543	7,036,543	(550,000)	6,486,543	880,000
Sub-Total	2,790,941	(8,528,774)	12,325,651	3,796,877	(18,877,469)	(15,080,592)	38,106,302

ACTIVITY	2021-22 Operating Result (Surplus)/Deficit excl. Capital Income	2022-23 Operating Revenue	2022-23 Operating Expenditure	2022-23 Operating Result (Surplus)/Deficit excl. Capital Income	2022-23 Capital Revenue	2022-23 Operating Result (Surplus)/Deficit	2022-23 Capital Expenditure
Fostering and supporting community leadership							
General Manager	877,718	-	945,745	945,745	-	945,745	-
Directors	1,632,408	(5,000)	1,548,039	1,543,039	-	1,543,039	-
Corporate Administration	1,034,149	(11,600)	1,047,420	1,035,820	-	1,035,820	-
Business Support and Customer Relations	949,402	(160,000)	1,111,947	951,947	-	951,947	-
Customer Service	1,079,776	-	1,199,024	1,199,024	-	1,199,024	-
Finance and Administration	11,966,541	(8,013,916)	20,648,604	12,634,688	-	12,634,688	-
Information Technology	2,595,552	(140,000)	2,740,916	2,600,916	-	2,600,916	40,000
Human Resources	2,880,015	(106,667)	3,294,441	3,187,774	-	3,187,774	-
Development Services	1,473,852	(1,045,500)	2,583,479	1,537,979	-	1,537,979	-
Building Assessment and Certification Services	12,408	(1,219,245)	1,456,999	237,754	-	237,754	-
Media and Communication	332,314	-	382,556	382,556	-	382,556	-
Mayor and Councillors	1,078,872	(2,430)	808,175	805,745	-	805,745	-
Sub-Total	25,913,007	(10,704,358)	37,767,345	27,062,987	-	27,062,987	40,000
Sub-Total Net Expenditures							
Rates (Income and Rebates)	(42,235,308)	(44,247,778)	-	(44,247,778)	-	(44,247,778)	-
Total (SURPLUS)/DEFICIT	(490,625)	(85,557,616)	85,457,459	(100,157)	(35,592,080)	(35,692,237)	53,832,429

Operating Statement



OPERATING STATEMENT	2020-21 Actual	2021-22 Adopted Budget	2022-23 Draft Budget
Income			
Ordinary Rates & Annual Charges	(55,898,913)	(58,257,382)	(61,105,130)
User Charges & Fees	(14,127,724)	(9,269,632)	(9,843,660)
Interest & Investment Revenue	(444,702)	(323,419)	(275,378)
Other Revenues	(2,542,023)	(2,188,915)	(2,132,718)
Grants & Contributions for Operating Purposes	(12,946,094)	(11,855,621)	(11,630,730)
Grants & Contributions for Capital Purposes	(46,595,108)	(27,350,068)	(35,592,080)
Gain on Disposal of Assets	-	-	(570,000)
Total Income	(132,554,564)	(109,245,037)	(121,149,696)
Expenditure			
Employee Benefits & On-Costs	35,448,726	32,722,989	34,557,478
Borrowing Costs	262,630	223,900	176,327
Material & Contracts	28,239,611	20,162,446	21,492,737
Depreciation & Amortisation	14,675,635	14,382,116	15,599,112
Other Expenses	10,972,507	11,412,893	11,131,805
Loss on Disposal of Assets	6,314,727	2,500,000	2,500,000
Profit on Sale of Land	-	-	-
Total Expenditure	95,913,836	81,404,344	85,457,459
Operating Result (Surplus)/Deficit	(36,640,728)	(27,840,693)	(35,692,237)
Operating Result (Surplus)/Deficit excluding Grants & Contributions for Capital Purposes	9,954,380	(490,625)	(100,157)

Statement of Financial Position



STATEMENT OF FINANCIAL POSITION	2020-21 Actual	2021-22 Adopted Budget	2022-23 Draft Budget
Current Assets			
Cash & Cash Equivalents	7,766,080	5,161,595	3,690,538
Investments	47,000,000	44,800,000	55,000,000
Receivables	13,403,148	6,639,295	21,144,453
Inventories	1,690,644	1,648,556	384,068
Other	1,005,869	336,482	546,811
Held for Sale	1,408,789	206,182	-
Total Current Assets	72,274,531	58,792,110	80,765,870
Non-Current Assets			
Investments Using the Equity Method	383,000	-	383,000
Inventories	-	-	-
Infrastructure, Property, Plant & Equipment	1,041,842,878	1,042,824,826	1,072,048,014
Total Non-Current Assets	1,042,225,878	1,042,824,826	1,072,431,014
Current Liabilities			
Payables	(7,894,276)	(7,411,970)	(7,726,584)
Borrowings	(1,557,633)	(1,471,576)	(1,118,336)
Provisions	(10,282,198)	(10,385,529)	(10,436,431)
Contract Liabilities	(7,072,255)	(4,387,554)	(7,178,339)
Lease Liabilities	(17,669)	(60,104)	(5,075)
Total Current Liabilities	(26,824,032)	(23,716,732)	(26,464,765)
Non-Current Liabilities			
Payables	(3,038,558)	(5,713,031)	(5,491,319)
Borrowings	(5,130,535)	(6,722,008)	(5,700,890)
Provisions	(14,609,355)	(15,899,474)	(12,424,734)
Lease Liabilities	(5,737)	(23,352)	-
Total Non-Current Liabilities	(22,784,185)	(28,357,864)	(23,616,942)
Equity	(1,064,892,192)	(1,049,542,339)	(1,103,115,176)

Statement of Cash Flows



STATEMENT OF CASH FLOWS	2020-21 Actual	2021-22 Adopted Budget	2022-23 Draft Budget
Cash Flows from Operating Activities			
RECEIPTS			
Rates & Annual Charges	55,403,593	58,187,123	61,175,815
User Charges & Fees	14,110,918	9,378,479	9,770,938
Interest & Investment Revenue	857,596	315,789	275,378
Bonds, Deposits & Retention Amounts Received	857,864	92,796	0
Other Revenues	949,000	2,343,766	2,133,671
Grants & Contributions for Operating Purposes	30,047,000	38,948,349	35,716,199
PAYMENTS			
Employee Benefits & On Costs	(34,354,000)	(32,574,785)	(34,450,894)
Borrowing Costs	(262,630)	(223,900)	(176,327)
Materials & Contracts	(32,792,000)	(20,115,689)	(22,716,495)
Bonds, Deposits & Retention Amounts Refunded	(3,334,000)	-	(259,246)
Other Expenses	(7,965,000)	(11,155,302)	(11,874,251)
Net Cash Provided/(Used) in Operating Activities	23,518,341	45,196,626	39,594,789

STATEMENT OF CASH FLOWS (cont.)	2020-21 Actual	2021-22 Adopted Budget	2022-23 Draft Budget
Cash Flows from Investing Activities			
RECEIPTS			
Redemption of Term Deposits	-	-	-
Sale of IPP&E	3,367,000	693,000	175,300
Sale of IPP&E- Real estate	-	-	1,270,164
PAYMENTS			
Acquisition of Term Deposits	(4,400,000)	(700,000)	(14,200,000)
Purchase of IPP&E	(20,909,000)	(46,599,033)	(30,000,000)
Net Cash Provided/(Used) in Investing Activities	(21,942,000)	(46,606,033)	(42,754,536)
Cash Flows from Financing Activities			
RECEIPTS			
Proceeds from Borrowings	2,947,553	3,063,049	3,063,097
PAYMENTS			
Repayment of Borrowings	(1,608,314)	(1,557,633)	(1,374,406)
Lease Payments	(59,843)	-	(54,877)
Net Cash Provided/(Used) in Investing Activities	1,279,396	1,505,416	1,688,691
Net Increase/(Decrease) in cash and cash equivalents	2,859,059	96,009	(1,471,056)
Plus : Opening balance of cash and cash equivalents	4,907,021	5,065,586	5,161,595
Cash & Cash Equivalents at end of year	7,766,080	5,161,595	3,690,539
Investments at end of year	47,000,000	44,800,000	55,000,000
Total Cash, Cash Equivalents and Investments	54,766,080	49,961,595	58,690,539

Restricted Assets



RESTRICTED ASSETS	2021-22 Estimated Balance \$	2022-23 Transfers to Reserves \$	2022-23 Transfers From Reserves \$	2022-23 Estimated Balance \$
External Restrictions				
Developer Contributions	24,483,499	7,080,000	(1,415,420)	30,148,079
Transport NSW Hunter Expressway	989,696	-	-	989,696
Specific Purpose Unexpended Grants	2,049,365	39,624,155	(39,624,155)	2,049,365
Domestic Waste Management	430,000	-	-	430,000
Stormwater Management	55,901	558,752	(560,902)	53,751
Total External Restrictions	28,008,461	47,262,907	(41,600,477)	33,670,891
Internal Restrictions				
Bridge Replacement	341,715	243,802	(566,149)	19,368
Waste Depot and Rehabilitation	7,346,416	1,876,580	(2,006,000)	7,216,995
Plant and Vehicle Replacement	2,487,269	1,513,737	(1,340,000)	2,661,006
Employee Leave Entitlements	3,325,438	445,000	(25,050)	3,745,388
Miscellaneous Projects	182,130	274,100	(143,209)	313,021
Grant Fund Leverage	73,815	-	(73,815)	-
Operations and Programs	377,219	261,500	(188,000)	450,719
Property Investment Fund	2,939,821	9,382	(236,382)	2,712,820
Insurance Provisions	1,271,533	110,000	(20,000)	1,361,533
Civil Works Reserve	758,293	300,000	(867,460)	190,833
Carry Over Works	2,626,906	-	(2,626,906)	-
Special Rate Variation	-	2,160,000	(2,160,000)	-
Financial Assistance Grant	3,752,791	3,977,777	(3,752,791)	3,977,777
Security Deposits and Bonds	3,585,358	-	-	3,585,358
Total Internal Restrictions	29,068,704	11,171,877	(14,005,762)	26,234,818
Total Restricted Assets	57,077,164	58,434,784	(55,606,239)	59,905,709

Financial Forecasts

Assumptions

The 2022-23 estimates of income and expenditure in this document have been prepared using the following financial assumptions.

General Rates

Ordinary rates are increased by 4.7% comprising the rate peg limit of 0.7%, an additional special rate variation of 1.8% plus 2.1% for growth.

Domestic Waste Management Charges

Domestic Waste Management Charges increase by 3% on last year's charge.

Interest Rates

Interest on new loans of 4.5% and interest on investments of 2.25%.

Inflation

The 2022-23 annual budget has been based on a 2% award increase in salaries and wages. Generally no inflation has been generally applied to materials and contracts aside from known changes in prices.

Risks

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

General risks

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

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

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

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

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



Financial Forecasts

Specific risks

Climate

Climate variability is the way climate fluctuates in the short term above or below a long term average value. Common drivers of climate variability include El Niño and La Niña events.

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

The Garnaut Report (2008) found that, as a result of past actions, the world is already committed to a level of warming that could lead to damaging climate change. The continuing growth in greenhouse gas emissions is expected to have a severe and costly impact on agriculture, infrastructure, biodiversity and ecosystems in Australia. The report concluded that every Australian would have to adapt to climate change for the maintenance of their livelihoods and the things that they value.

Climate change will affect rainfall, temperature and sea levels and will have consequences on flooding, soil moisture, bushfire intensity and storm events.

It will cause the re-evaluation of Council activities and priorities, as well as significantly impacting on future plans.

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

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

Ability to fund asset management

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

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

Development Applications

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

Rate Pegging

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

In 2022-23 the rate peg limit of 0.7% was significantly lower than the forecast rate peg of 2.5% in the long term financial plan adopted by Council in 2021. Accordingly Council will be applying for a one year permanent increase rate variation with IPART by an additional 1.8% to equal the amount of the Long Term Financial Plan.

Future Funding Obligations

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

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

Revenue Policy

A. Rating

In accordance with Section 494 of the Local Government Act 1993, Council must make and levy rates annually on all rateable land for which a valuation has been provided by the NSW Valuer-General. Rates must be levied on the land valuations in force as at 1 July of the rating year. Newly created parcels of land which did not exist at the beginning of the rating year are to be valued and unpaid rates are to be apportioned in accordance with the NSW Valuer-General's determination as per Section 573 of the Local Government Act 1993. In 2022-23, Council will levy rates on newly subdivided land on a pr-rata basis from the date of registration of the deposited plan or the strata plan.

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

Together with other sources of income, rating income is used to fund Council's expenditure to implement the programs and levels of service that will, in turn, realise the community's desired outcomes in Cessnock2036.

Rate Pegging

The Independent Pricing & Regulatory Tribunal (IPART) determined a rate peg of 0.7% for 2022-23. Council resolved to apply for a single year permanent rate variation of an additional 1.8% for 2022-23. The determination of this application will not be known until June 2022.

Methodology

For 2022-23 Council continues to use a rating methodology comprising a base amount plus an ad valorem amount (land value multiplied by a rate in the \$).

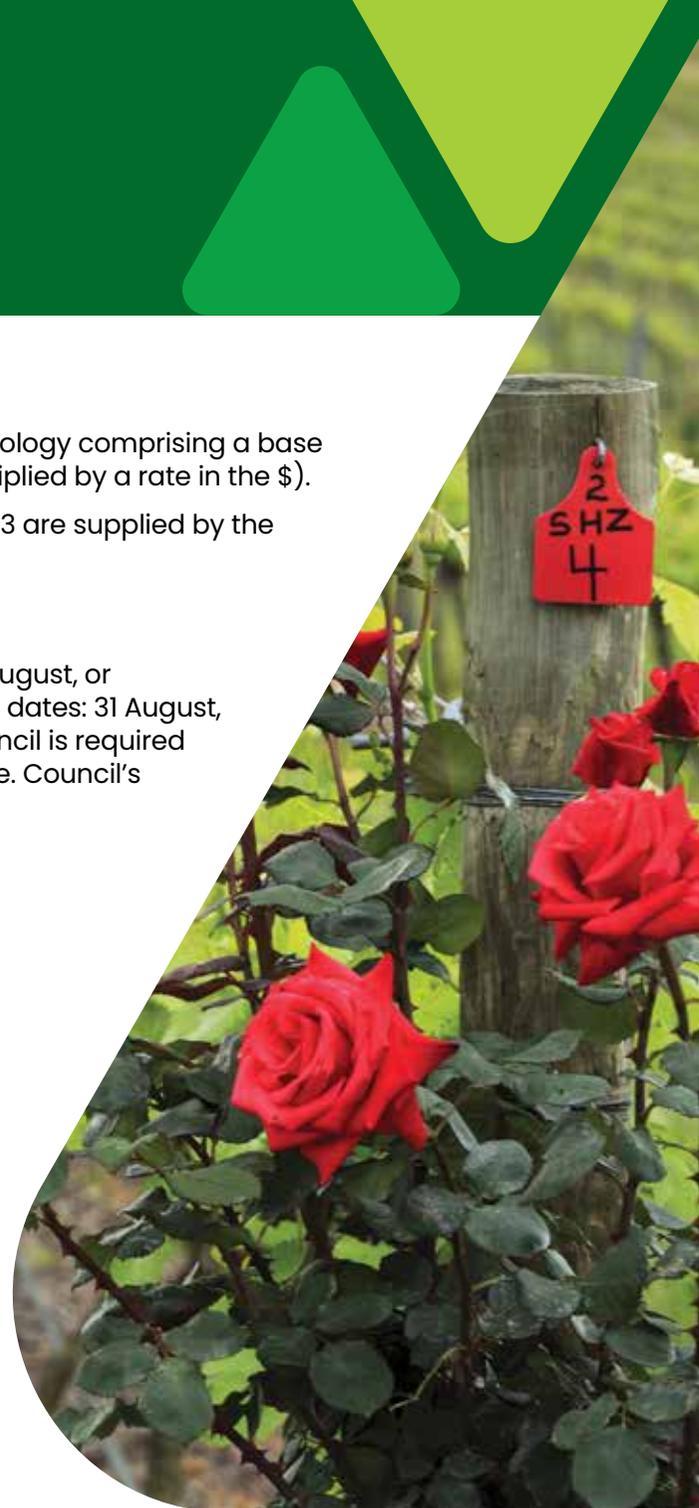
The land valuations used to calculate rates for 2022-23 are supplied by the Valuer General and have a base date of 1 July 2019.

Payment of Rates

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

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

Interest is charged on rates not paid by the due date in accordance with Section 566 of the Local Government Act 1993. The applicable interest rate is set each year by the Minister for Local Government. Council will adopt the maximum rate applicable as set by the Minister for the year. At the time of exhibition the Minister has not determined the rate. The rate for 2021-22 was 6.0% per annum.



Revenue Policy

Statutory Pensioner Rebate

Eligible pensioners receive a statutory reduction of 50 per cent of the combined rates and domestic waste management charge to a maximum of \$250. Council receives a subsidy of 55 per cent of the total statutory rebate. To be eligible for a full year rebate, the date on which the person becomes eligible must be on the date rates and charges are levied in any rating year. Pensioners who become eligible after the date on which rates and charges are levied will receive a rebate proportionate to the number of full quarters remaining in the rating year after the day on which the person becomes an eligible pensioner in accordance with Section 575 of the Local Government Act 1993. Those pensioners who are uncertain of their status should contact Council for assistance and advice. The granting of the Statutory Pensioner Rebate to eligible pensioners is limited to the current year and previous year only.

Voluntary Pensioner Rebate

In addition to the Statutory Pensioner Rebate, Council will grant a voluntary pensioner rebate, which will be 1.6 per cent of the combined rates and domestic waste management charge. This voluntary rebate will apply to pensioners who are eligible for the Statutory Rebate. It will be granted to all eligible pensioners on the same basis as the Statutory Pensioner Rebate for 2022-23. 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.



Revenue Policy



CATEGORY	REFERENCE	DEFINITION
Residential	Section 516 Local Government Act 1993	<p>Land is categorised as residential if it is a parcel of rateable land valued as one assessment and:</p> <ul style="list-style-type: none"> - Its main use is for residential accommodation, but not as a hotel, motel, guesthouse, boarding house, lodging house, or nursing home - It is vacant land zoned for residential purposes - It is rural residential land. Rural residential land is defined as being <ul style="list-style-type: none"> (a) Land that is the site of a dwelling, and (b) Is not less than 2 hectares and not more than 40 hectares in area, and is either: <ul style="list-style-type: none"> a. Not zoned or otherwise designated for use under an environmental planning instrument, or b. Zoned or otherwise designated for use under such an instrument for non-urban purposes, and (c) Does not have significant and substantial commercial purpose or character
Rural Residential	Section 516 Local Government Act 1993	A sub-category of residential for rural residential land where there is a residential dwelling and the land area is between 2 and 40 hectares
Business	Section 518 Local Government Act 1993	<p>Land is categorised as business if it cannot be categorised as farmland, residential or mining. The main land uses in the business category are commercial and industrial</p>
Farmland	Section 515 Local Government Act 1993	<p>Land is categorised as farmland if it is a parcel of rateable land valued as one assessment and its dominant use is for farming (that is the business or industry of grazing, animal feedlots, dairying, pig farming, viticulture, orcharding, beekeeping, horticulture, vegetable growing, forestry, oyster or fish farming, or growing crops for profit) and:</p> <ul style="list-style-type: none"> - Has a significant and substantial commercial purpose or character, and - Is engaged in for the purpose of profit on a continuous or repetitive basis <p>Rural residential land can not be categorised as farmland</p>
Farmland – Mixed Use	Section 515 Local Government Act 1993	A sub-category of farmland with both rural and business use
Farmland – Business Rural	Section 515 Local Government Act 1993	A sub-category of farmland which has a low density of land utilisation with predominantly business activity
Mining	Section 517 Local Government Act 1993	Land is categorised as mining if it is a parcel of rateable land valued as one assessment and its dominant use is for a coal or metalliferous mine

Revenue Policy

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

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

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

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 2022–23, the rate peg has been determined by IPART at 0.7% and this percentage increase has been applied to Council's rates.

The following tables show the ad valorem and base rate amounts for 2022–23, based on the approved general increase of 0.7%.

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

Rate Type	Category	Sub-category	Ad Valorem Amount Cent in \$	Base Amount \$	Base Amount % of Total Rate	Rate Yield \$
Ordinary	Residential		0.459265	430.00	34.63%	\$30,141,864
Ordinary	Residential	Rural	0.380786	430.00	20.72%	\$3,658,171
Ordinary	Farmland		0.323929	430.00	15.91%	\$2,265,401
Ordinary	Farmland	Mixed Use	0.830573	535.00	7.05%	\$189,772
Ordinary	Farmland	Business Rural	0.830748	535.00	9.46%	\$158,309
Ordinary	Business		1.773628	535.00	12.58%	\$6,644,915
Ordinary	Mining		3.824121	1,500.00	0.52%	\$1,447,817
						\$44,506,249

As per a resolution of Council on 20 April 2022, Council is seeking a one off Additional Special Rate Variation of 1.8% on top of the approved general increase of 0.7%. The following table shows the ad valorem and base rate amounts for 2022–23, based on the approved general increase of 0.7% plus the applied for additional special rate variation of 1.8%.

Rate Type	Category	Sub-category	Ad Valorem Amount Cent in \$	Base Amount \$	Base Amount % of Total Rate	Rate Yield \$
Ordinary	Residential		0.47	430.00	34.04%	\$30,663,290
Ordinary	Residential	Rural	0.39	430.00	20.37%	\$3,721,453
Ordinary	Farmland		0.33	430.00	15.64%	\$2,304,586
Ordinary	Farmland	Mixed Use	0.85	535.00	6.93%	\$193,055
Ordinary	Farmland	Business Rural	0.85	535.00	9.30%	\$161,047
Ordinary	Business		1.81	535.00	12.36%	\$6,759,860
Ordinary	Mining		3.89	1,500.00	0.51%	\$1,472,862
						\$42,276,153

Revenue Policy

B. Charges

Waste Charges

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

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

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

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

- A council must not apply income from an ordinary rate towards the cost of providing domestic waste management services
- Income to be applied by a council towards the cost of providing domestic waste management services must be obtained from the making and levying 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 2022–23 each service includes the issues of four (4) waste depot passes to be used at the Cessnock Waste & Reuse Centre. Each pass allows free disposal of up to 500 kilograms of domestic or general household waste. If the quantity of waste exceeds 500 kilograms per disposal, additional issued passes may be used, or a fee will apply. Waste is to be transported in passenger vehicles, utilities or small trailers only.



Revenue Policy

Additional Domestic Waste Service Charge

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

Additional Domestic Waste Service Charge – Recycling & Garden Organics

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

Waste Management Service Charge

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

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

Additional Waste Management Service Charge

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

Additional Waste Management Service Charge – Recycling & Garden Organics

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

Revenue Policy



Stormwater Charges

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

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

Hunter Catchment Contribution

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

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

The rate applicable for 2022-23 is still to be determined. The rate in the dollar is expected to be confirmed by Local Land Services in May 2022.

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

The proposed charges for 2022-23 are:

CHARGE	2022-23
Domestic Waste Management Service Charge - Vacant	\$76.00
Domestic Waste Management Service Charge	\$645.00
Additional Domestic Waste Management Service Charge	\$645.00
Additional Domestic Waste Management Service Charge – Recycling	\$82.20
Additional Domestic Waste Management Service Charge – Organics	\$82.20
Waste Management Service Charge (Commercial)	\$787.00
Additional Waste Management Service Charge (Commercial)	\$787.00
Additional Waste Management Service Charge (Commercial) – Recycling	\$82.20
Additional Waste Management Service Charge (Commercial) – Organics	\$82.20
Stormwater Management Service Charge – Residential	\$25.00
Stormwater Management Service Charge – Residential Strata	\$12.50
Stormwater Management Service Charge – Business	\$25.00 per 350m ² or part thereof up to a max. \$500

Revenue Policy



C. Statement of Proposed Borrowings

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

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

In 2022-23, Council proposes to borrow a total \$870,964 for the Drainage Improvement Program.

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 2022-23 Schedule of Fees and Charges.

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

D. Fees & Charges

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

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



CESSNOCK
CITY COUNCIL

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