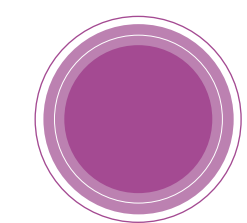
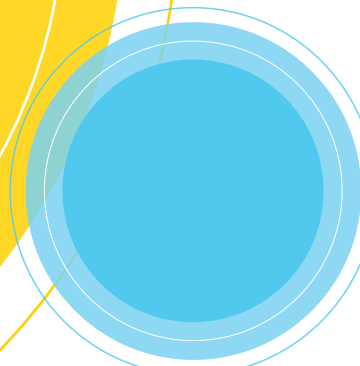




ANNUAL REPORT 2017-18

OUR PEOPLE OUR PLACE
OUR FUTURE



1 November 2018

ACKNOWLEDGEMENT OF COUNTRY

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

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Message



BOB PYNSENT MAYOR

The 2017-18 financial year saw Cessnock City Council achieve a great deal. It is fantastic to review this document as it records our achievements over the last 12 months. Council continues to align its projects, initiatives and investments with our community's vision outlined in the Community Strategic Plan - Cessnock 2023. We are building a community that is thriving, attractive and welcoming.

Upgrading infrastructure, services and facilities remains a top priority for Council. Our Capital Work Program saw around \$14 million invested into improving our roads, bridges and drainage works. Some significant milestones include progressing reconstruction of Frame Drive and completing works on Hermitage Road, Pokolbin. As our community is well aware we are home to many historic bridges in our local government area. Council invested \$1.2 million in renewing and upgrading bridges. Council is now focused on the replacement of Fosters Bridge, Whittings Bridge and Paynes Crossing.

Our youngest residents will be happy to know works commenced on the Bridges Hill Park Playground and Access Improvement Project. The new adventure playground will provide a creative and imaginative play space for people of all ages and abilities, ultimately encouraging them to engage with

the natural environment. The access improvement works will also be a valuable asset in our community providing a better connection between the Cessnock CBD and this vital recreational space.

Residents would have also noticed a number of new signs and information bays popping up across the local government area. We have completed the installation of precinct signage at 22 locations. These signs promote the unique value of each of our wonderful precincts to those visiting our area. Three information bays were also completed and are proving very popular with tourists looking for information while exploring the region.

The Cessnock community has been receiving the Garden Organics kerb side collection for well over a year. In March 2018 we marked the services first birthday. During 2017-18 we diverted 4,557 tonnes of garden organics from landfill. The new and improved Cessnock Waste Management Centre was also opened to the community. The redeveloped facility delivers a modern, safer and more convenient facility for residents.

It is a privilege to continue to lead this Council to meet our community's objectives. I encourage local community members to consider Council's Annual Report and reflect on all that has been achieved. Thank you to my fellow Councillors who continue to serve and represent community and congratulations to all Council staff. This report demonstrates your continued hard work in achieving for our wonderful community.

General Manager's Message



STEPHEN GLEN GENERAL MANAGER

Cessnock City Council is in a strong position after a successful year of achieving economic, social and cultural goals for our community. As an organisation we have strengthened our ability to serve our community and continue to assess our operations to ensure we are delivering the outcomes under the Community Strategic Plan - Cessnock 2023.

Council strives to ensure the experience we offer our residents is of high quality. We are committed to offering an improved service and are always looking for opportunities to do this. During this financial year we trialled the Sunday Family Fun Days at our aquatic facilities. This gave nearly 9,000 residents the opportunity to access our wonderful pools free of charge and experience what our facilities offer to families. Our staff continue to turn around development applications quickly despite dealing with a record number of application. In 2017-18 Council determined 794 development applications. Council remains committed to providing an exceptional standard of service and we look forward to continuing to identify efficiencies.

The Cessnock Local Government Area continues to experience strong growth and Council is prepared for a prosperous future. Our growing community has different needs and it is Council's role to meet these needs now and into the future. Our Cessnock Commercial Precinct Public Doman Plan and Kurri Kurri District Strategy were adopted. These documents will be driving development and change in these areas. Over the next year we will start to see some of this come to fruition in the Cessnock CBD.

One of our most significant achievements of this year is Council's success in securing grant funding. Our highly skilled staff have worked hard on applications and attracted over \$12.5 million. This funding allowed Council to undertake some fantastic projects. Some of the highlights included improved safety around schools, renovation of the Kurri Kurri Library, the hanging of ANZAC banners, upgrades to Birralee Park, a new fence for Kurri Kurri Sportsground and support for NAIDOC Week.

Our achievements are a testament to the performance of our staff. Thank you to our workforce for their efforts and to Councillors for their support.

About Us



Our community vision:

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

*CESSNOCK - attractive,
thriving and welcoming*

Local Government Area

OUR REGION

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

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

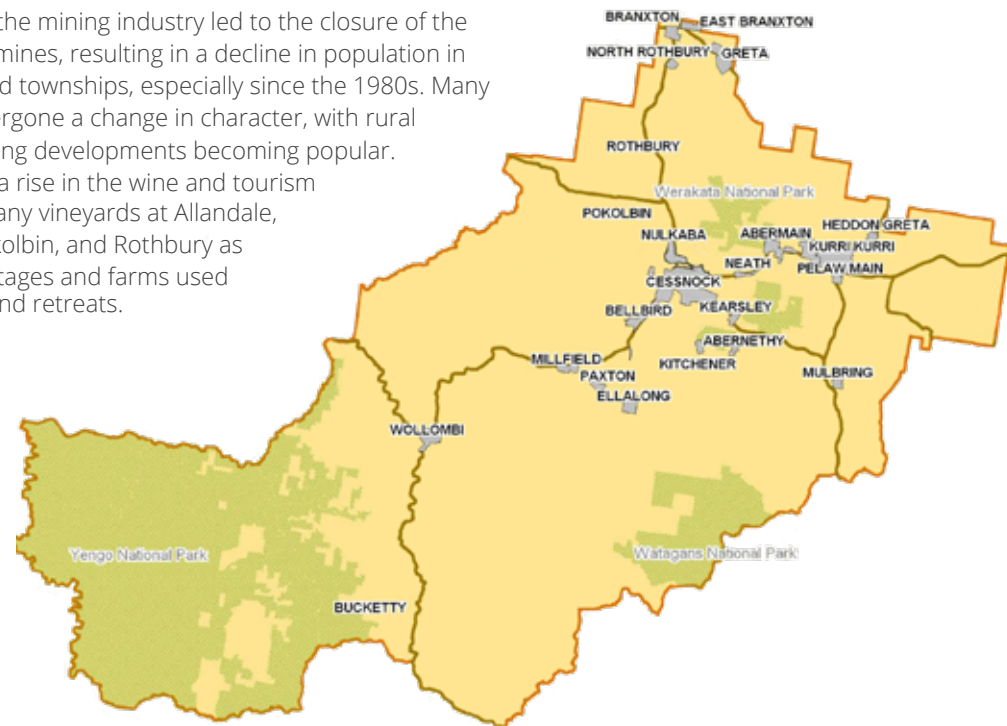
The Cessnock local government area is located on the traditional lands of the Wonnarua people, the Awabakal people and the Darkinjung people. European settlement dates from the 1820s when pastoralists arrived using land mainly for farming, market gardening and timber getting. The Great North Road was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

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

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

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

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



Our Profile



Population

57,527 ▲ *ERP, 2017
Grown by 765 from the previous year

*ERP Estimated Resident Population

Median weekly household income

\$1,176 ▲ (\$129)
Regional NSW \$1,166 ▲
New South Wales \$1,481 ▲
Australia \$1,431 ▲

Households with a mortgage

33% ▼ (-1.7%)
Regional NSW 29% ▼
New South Wales 30% ▼
Australia 32% ▼

Median age

38 ▲ (1)
Regional NSW 43 ▲
New South Wales 38 ◀▶
Australia 38 ▲

Median weekly mortgage repayment

\$353
Regional NSW \$366
New South Wales \$456
Australia \$409

Households renting

27% ▲ (2.0%)
Regional NSW 26% ◀▶
New South Wales 30% ▲
Australia 29% ▲

Medium and high density housing

10% ▲ (1.3%)
Regional NSW 17% ▲
New South Wales 33% ▲
Australia 27% ▲



Median weekly rent

\$287
Regional NSW \$278
New South Wales \$384
Australia \$339

◀▶ No significant change since previous Census (less than +or- 0.5%) ▲ Increased since previous Census ▼ Decreased since previous Census

Couples with children

28% ▼ (-1.8%)

Regional NSW	25%	▼
New South Wales	32%	◀
Australia	30%	◀

Aboriginal and Torres Strait Islander Population

7.2% ▲ (2.4%)

Regional NSW	5.5%	▲
New South Wales	2.9%	◀
Australia	2.8%	◀



Unemployment rate

8.7% ▲ (2.2%)

Regional NSW	6.6%	◀
New South Wales	6.3%	◀
Australia	6.9%	▲

Older couples with children

10% ▲ (1.0%)

Regional NSW	13%	▲
New South Wales	10%	◀
Australia	10%	◀

Overseas born

6% ◀ (-0.4%)

Regional NSW	11%	◀
New South Wales	28%	▲
Australia	26%	▲

University attendance

2% ◀ (0.2%)

Regional NSW	3%	◀
New South Wales	5%	▲
Australia	5%	▲

Participation rate (population in labour force)

54% ▼ (-2.3%)

Regional NSW	55%	▼
New South Wales	59%	◀
Australia	60%	▼



Language at home other than English

2% ◀ (0.2%)

Regional NSW	6%	▲
New South Wales	25%	▲
Australia	21%	▲

University qualification

7% ▲ (0.8%)

Regional NSW	14%	▲
New South Wales	23%	▲
Australia	22%	▲

Public transport (to work)

1% ◀ (-0.0%)

Regional NSW	2%	◀
New South Wales	16%	▲
Australia	11%	▲

Lone person households

23% ◀ (0.5%)

Regional NSW	26%	◀
New South Wales	22%	▼
Australia	23%	◀

Trade qualification (certificate)

27% ▲ (2.3%)

Regional NSW	24%	▲
New South Wales	18%	◀
Australia	19%	▲



SEIFA index of disadvantage 2016

925

Regional NSW	970
New South Wales	1,001
Australia	1,002

Source: Australian Bureau of Statistics data (analysed by id Community Profile)

Integrated Planning & Reporting Framework

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

Community Strategic Plan

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

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

While 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.



Photo: Kitchener Poppethead

Delivery Program & 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.

Photo (left): Vincent Street, Cessnock



Resourcing Strategy

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

The resourcing strategy consists of three components:

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

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

Annual Report

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

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

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

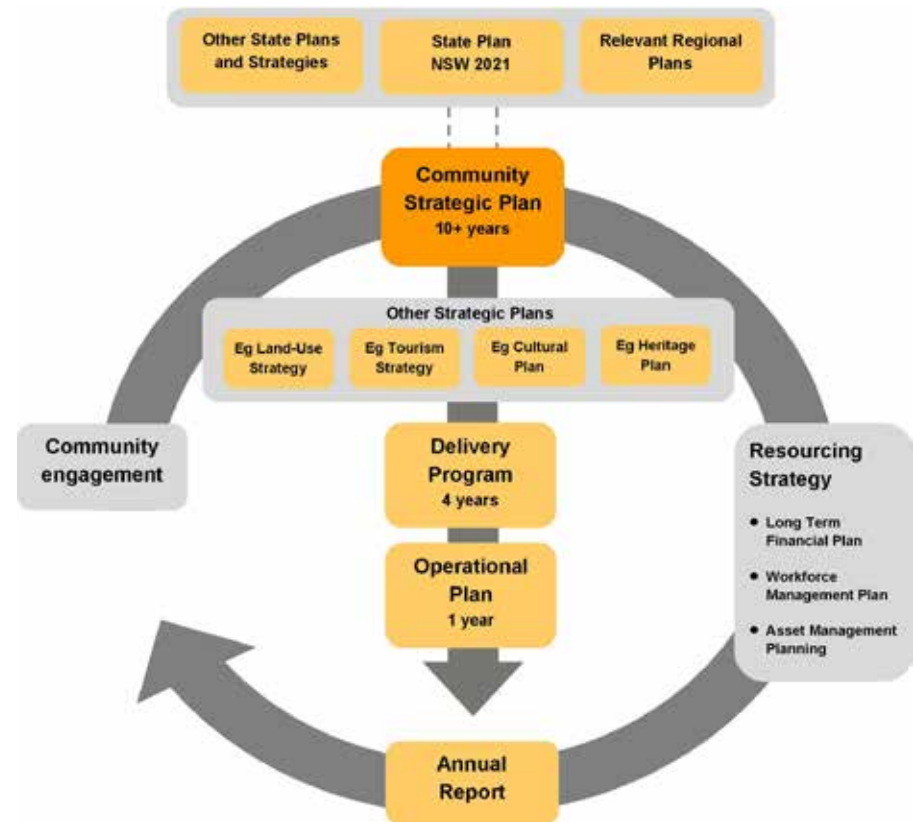


Image: Integrated Planning & Reporting Framework

Our Council

The Council derives its authority from the *Local Government Act 1993* (the Act), the regulations and other legislation. The Act:

- Provides the legal framework for the system of local government for NSW,
- Sets out the responsibilities and powers of councils,
- Provides for governing bodies of councils that are democratically elected,
- Facilitates engagement with the local community,
- Provides a system of local government that is accountable to the community and is sustainable, flexible and effective.

Mayor & Councillors

Councillors comprise the governing body of a council in the same way that a Board of Directors is the governing body of a corporation.

The governing body of elected councillors, set the

strategy and monitors the performance of the council, and the administrative body of the council.

Cessnock Council consists of 12 Councillors who are elected from four (4) Wards, with three (3) representatives from each Ward. The Mayor is elected by popular vote and is also deemed to be a Councillor.

The Mayor is the leader of the council and a leader in the local community.

A council's governing body monitors the implementation of its decisions via reports by the general manager to council.

General Manager

The general manager is the most senior employee of a council and is the only member of staff selected and appointed by councillors.

It is the role of the general manager to conduct the day-to-day management of the council in

accordance with the strategic plans, programs, strategies and policies of the council.

The general manager is responsible for the appointment of staff in accordance with the organisation structure determined by the council and the resources approved by the council. The general manager is also responsible for the management, direction and dismissal of staff.

Council staff

General managers employ council staff to carry out the day-to-day operations of the council and implement council policies and other decisions, as directed by the general manager.

The general manager is the primary link between the elected body and its employees.

Council staff are responsible to the general manager, who is responsible for the conduct and performance of council staff.

Our Councillors



Paul Dunn
Councillor
Ward A



Mark Lyons
Councillor
Ward A



Allan Stapleford
Councillor
Ward A



Di Fitzgibbon
Councillor
Ward B



Ian Olsen
Councillor
Ward B



Jay Suvaal
Councillor
Ward B



Melanie Dagg
Councillor
Ward C



John Fagg
Councillor
Ward C



Anne Sander
Councillor
Ward C



Anthony Burke
Councillor
Ward D

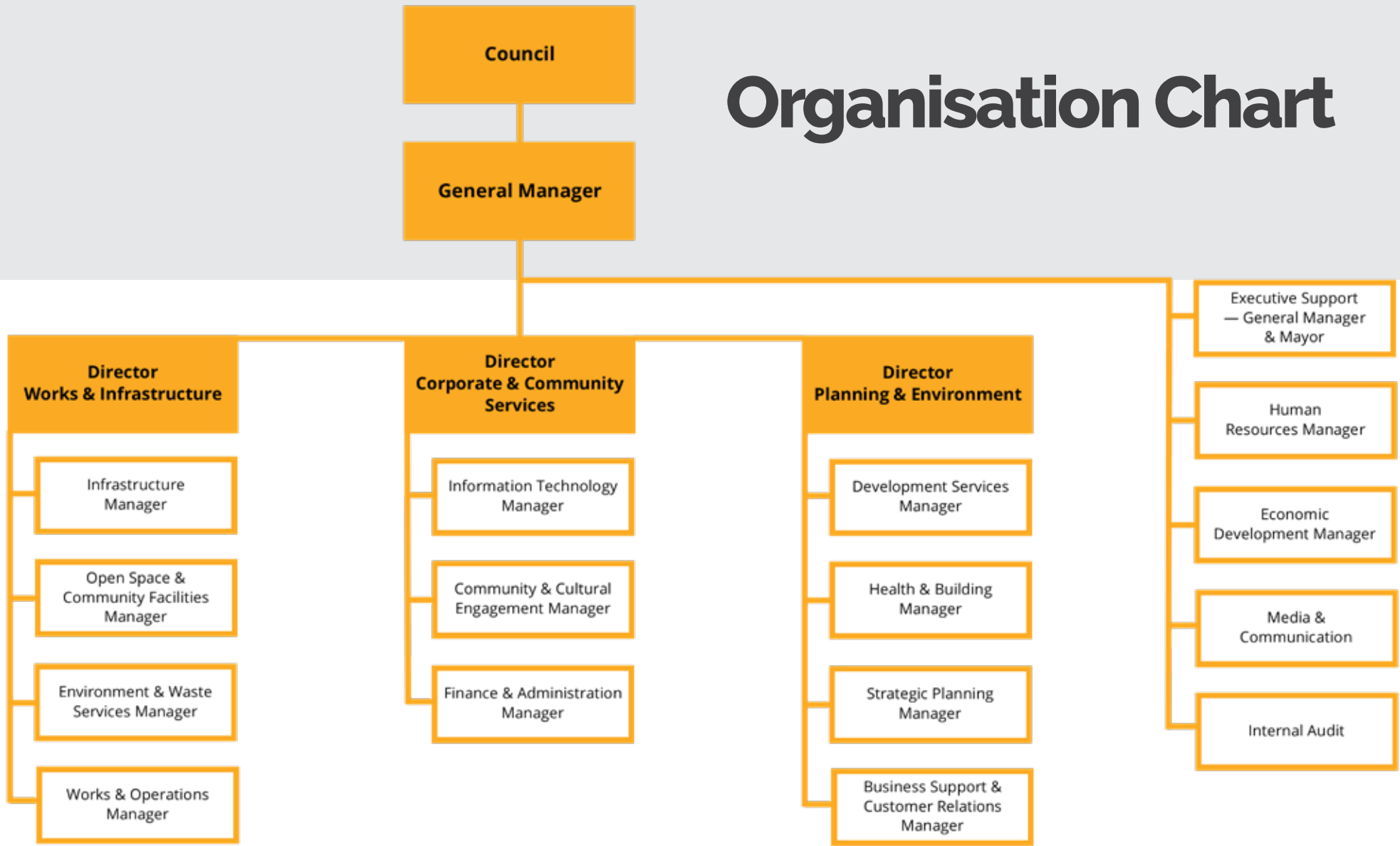


Rod Doherty
Councillor
Ward D



Darrin Gray
Councillor
Ward D

Organisation Chart



Our People

Council's future success depends upon the skills, energy and commitment of its people. Council strives to attract, develop and retain employees of the highest quality and provide a working environment that enables employees to maximise their contribution to the achievement of Council's strategic goals.

Organisational structure

Cessnock Council's organisational structure consists of the General Managers Unit and three Departments that are responsible for the delivery of services across the local government area. Each of the three



Departments are headed by a Director, and are overseen by the General Manager, while the General Manager's Unit reports directly to the General Manager.

The wide range of activities that Council carries out on behalf of the Community is listed throughout this document.

Staff numbers

Our workforce consists of permanent, temporary, casual, part-time and job share positions. This combination allows the flexibility required to respond to the needs of our community.

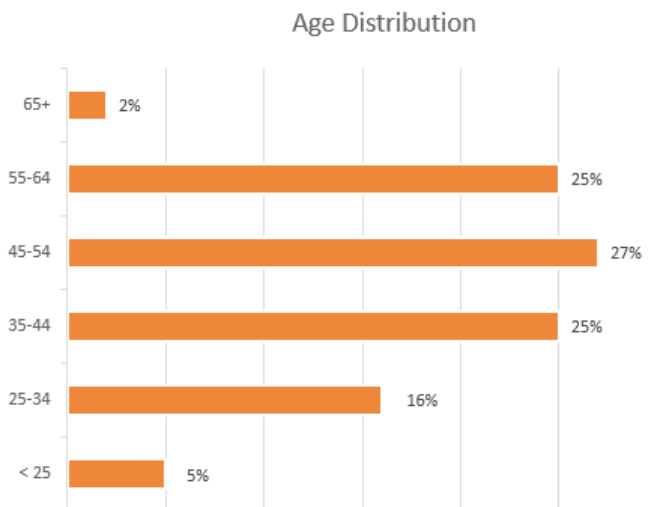
As at 30 June 2018 Council employed 381 people in permanent roles with 57 of those employees working in part-time / job share arrangements. Our full-time equivalent is 312.3.

A breakdown of staff numbers is provided below:

- 319 permanent employees
- 13 temporary employees
- 41 casual employees
- 8 apprentices/ trainees

Staff turnover

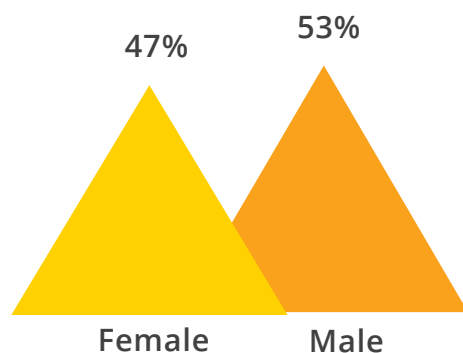
Our staff turnover rate for 2017-18 was 15% which was up on last years rate of 12.3%. This can be partially attributed to the organisational restructure which was undertaken throughout 2017-18.



Staff gender

In Council 41% of our senior management (ELT and Managers) are female, 7% of our outdoor workforce is female and 68% of our indoor workforce is female.

Gender split for our Council as a whole is 53% male and 47% female.



EEO and Workplace Diversity

Council is committed to providing a safe and productive work environment that is free from harassment and bullying and promotes the principles of managing diversity. Any form of harassment and bullying is unacceptable and isn't tolerated under any circumstances. Council supports human rights in the wider community and will not tolerate discriminating or harassing behaviour. Council expects all workers to behave in a professional manner, and to treat each other with dignity and respect. It is the responsibility of all workers to take all possible care to ensure a working environment that is free from discrimination and harassment and that at no time is Council's stance on discrimination and harassment compromised.

Council keeps abreast of legislative and industry changes in the area of EEO and Diversity and undertakes regular reviews of Human Resource policies, practices and processes to ensure that EEO principles are applied accordingly and that our policies are relevant and legislatively compliant.

Learning and development

The focus for learning and development in Council has been on compliance and safety training to ensure we meet the relevant legislative requirements of all employees. The following list highlights a variety of training topics which were delivered on a regular basis.

Traffic Control (including variations)	Introduction to GI(PA)
Safe Work Near Powerlines	Cultural Awareness
Confined Space	Conflict Resolution
First Aid, Mental Health First Aid & CPR	Leadership & Management
Asbestos Awareness	Heavy Plant
Customer Service	Chainsaw
Pool Lifeguard	Heavy Rigid and Heavy Combination Licence
Manual Handling	Safe Sharps Handling
Outdoor Playground	Chemuse

In addition, Induction is held at least once a month to deliver core content to new employees. This includes Human Resources, Work, Health and Safety, Governance and Information Technology.

Council also supports employees by offering study assistance to approved applicants who are undertaking further studies. At any given time, more than 8 people are supported through this initiative providing employees further opportunities in their area of study and passion.

Moving into 2018-19, the Learning and Development function will continue to run mandatory compliance training but shift its core focus to supporting the Council's Operational Plan and delivering the assigned key measures within the function to create a consistent approach to learning, enable continuous improvement, promote performance excellence and introduce succession planning for the future.

Recruitment

Between 1 July 2017 to 30 June 2018 Council received more than 83,000 internet hits for positions advertised on our webpage. From these 1,127 applications were received and Council processed 87 recruitment events.

Voluntary demographics and EEO data submitted by 142 candidates received by our e-recruitment system provided the following data:

- 46% were female candidates
- 54% were male candidates
- 9% were under 24 years of age
- 16% were between the ages of 25 – 34
- 43% were between the ages of 35 – 49
- 23% were between the ages of 50 – 59
- 7% were between the ages of 60 – 69
- 4% of candidates identified as Aboriginal or Torres Strait Islander Heritage

Our e-recruitment system is working well and continues to be a positive and well received initiative. As a result, Council continues to complete 90% of recruitment events within an eight (8) week period.



Risk and safety

In March 2018 Council introduced a new Enterprise Risk Management framework which will underpin how Risk is managed across the organisation. Council continues to develop innovative workplace initiatives to provide a safe and healthy work place. These initiatives comprised various health programs conducted through 2017–18 that involved flu shots for employees, a presentation on mental health from special guest Craig Hamilton and development of a Council wide mental health initiative that saw Council winning the State Cover WHS Excellence Award for its commitment to mental health. In addition, other health related activities were conducted such as ergonomics seminars and cancer council information sessions that staff were encouraged to attend.

Photo: Council was recognised for its commitment to mental health by taking out first prize in StateCover Work, Health and Safety Excellence Awards

Our 2017-18 Report



This Annual Report provides a summary of Council's achievements during the 2017-18 year. Progress is measured against the programs, budget and desired outcomes in the 2017-18 Operational Plan. The operational plan aims to achieve the longer term objectives of the delivery program and the community strategic plan.

The Annual Report provides an insight into Council's financial position and operations, and is prepared to comply with the Local Government Act 1993.

Major highlights, key initiatives, operating performance and achievements are presented against the five desired outcomes identified in the Community Strategic Plan, *Cessnock 2027*.

They are:

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

The Financial Statements are presented in a separate document to this report.

Delivery Program Progress

The 2017-21 Delivery Program is a 4 year program that sets out how Council aims to achieve the desired outcomes developed by the community in the 10 year Community Strategic Plan, *Cessnock 2027*. The 4 year program contains 26 measures. For the 2017-18 period 7 (27%) were ahead of target, 13 (50%) were on track and 6 (23%) were at risk. Although 6 measures have been classified at risk, there is the opportunity for them to be delivered over the life of the Delivery Program (i.e. by 30 June 2021). A summary of progress of measures across the desired outcomes from the Community Strategic Plan is as follows:

2017-21 Delivery Program Progress			
Desired Outcome	Ahead	On track	At risk
A connected, safe and creative community	3	2	1
A sustainable & prosperous economy	2	1	1
A sustainable & healthy environment	2	-	3
Accessible infrastructure, services & facilities	-	5	-
Civic leadership & effective governance	-	5	1
Total	7	13	6



Operational Plan Performance

The 2017-18 Operational Plan is the second year of the 4 year Delivery Program. In the 2017-18 Operational Plan Council committed to delivering 114 actions and 26 measures across the desired outcomes from the Community Strategic Plan. The performance against these 1 year actions and measures demonstrates Council's progress in implementing the 2017-21 Delivery Program. Of the 114 actions, 83 (73%) were complete, 21 (18%) were on track and 10 (9%) were at risk.

2017-18 Operational Plan Performance			
Desired Outcome	Complete	On track/ In progress	At risk
A connected, safe and creative community	26	2	-
A sustainable & prosperous economy	9	6	-
A sustainable & healthy environment	15	3	8
Accessible infrastructure, services & facilities	13	4	1
Civic leadership & effective governance	20	6	1
Total	83	21	10



2017-18 Capital Works Program	82	14	2
2017-21 Measures	-	20	6

Further detail on both the Delivery Program and Operational Plan performance is set out on the following pages.

Community's desired outcome:

A connected, safe and creative community

Community's Desired Outcome:

This desired outcome relates to community wellbeing, connectedness and safety. During the initial community engagement in 2010 participants expressed the desire for a healthy, active, engaged and cohesive community that maintained its unique local identity and friendliness into the future.

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



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



Cessnock Performing Arts Centre

45 performances
13,586 ticket sales



We help plan community events including:

- ✓ NAIDOC Week
- ✓ Seniors Festival
- ✓ Youth Week
- ✓ Australia Day
- ✓ Carols in the Park
- ✓ Spring Awakening



640 business health inspections



1,830 building construction inspections



998 plumbing/drainage inspections



506 fire safety inspections



111 public swimming pool & spa inspections



2 libraries

15,443 library members

173,000 library loans

16,345 Wi-Fi logins

1,022 events

22,790 event participants



45 dogs microchipped for FREE microchip month of May



Launched 'With love, comes responsibility' - responsible pet ownership campaign



Council won first prize in State Cover's Work Health & Safety Excellence Award

Objective 1.1:

Promoting social connections

Reconciliation

The Local Government Area has a proud and active Aboriginal community with 7.2% of the City's population identifying as an Aboriginal and/or Torres Strait Islander persons (Australian Bureau of Statistics, Census 2016).

In 2018, Council adopted its Innovate Reconciliation Action Plan. The Plan includes actions for cultural learning, employment, supplier diversity, relationships, respect and opportunities. The development of the Plan was guided by Council's Aboriginal and Torres Strait Islander Advisory Committee. The Committee comprises 3 Councillors and up to 8 community representatives. The Plan builds on the success of Council's previous Reconciliation Action Plan, called the Reflect Plan. The Innovate Plan, endorsed by Reconciliation Australia was launched by Council during Reconciliation Week 2018.



In addition to the adoption of the Innovate Reconciliation Action Plan, other highlights for this year include:

- 2,842 people attended 17 local events during 2017 NAIDOC Week and celebrated the theme 'Our Languages Matter'.
- Awarding of grant funding from the Department of the Prime Minister and Cabinet to enable wider promotion of the local NAIDOC Week program.
- Council's Procurement Policy was reviewed to encourage the use of Aboriginal and Torres Strait Islander businesses.
- Council was awarded funding under the Elsa Dixon Aboriginal Employment Program for an Aboriginal and/or Torres Strait Islander school student to be employed at Council in the school based trainee program.

Financial assistance grants

Council's 2017-18 Financial Assistance Grant totalled \$7.18m representing approximately 5.92 per cent of total revenue.

The Financial Assistance Grant received in 2017-18 (\$7.18m) included an advance payment of approximately 50 per cent of the 2018-19 allocation being \$3.64m.

Financial Assistance Grants are discretionary allocations that can be used for essential community infrastructure and services such as local roads and parks, swimming pools and libraries.



Community Dollar for Dollar contributions & grants

During 2017-18 Council provided \$78,809.26 in general financial assistance to community groups/organisations.

GROUP/ORGANISATION	AMOUNT
COMMUNITY CULTURAL DEVELOPMENTS \$ FOR \$ PROGRAM	
Cessnock High School	\$2,400.00
Cessnock Multipurpose Childrens Centre	\$3,000.00
Cessnock Regional Art Gallery	\$2,538.00
Cessnock Senior Citizens Association	\$900.00
Kiray Putjung Aboriginal Group	\$3,000.00
Korreil Wonnai Aboriginal Education	\$2,000.00
Kurri Kurri Community Centre	\$1,950.00
Marthaville Arts and Culture Centre	\$800.00
Sculpture in the Vineyards	\$2,000.00
Towns with Heart	\$2,000.00
Ungooroo Aboriginal Corp	\$2,000.00
Wine Country Music Association	\$752.15
Wollombi Valley Progress Association	\$1,659.00
SCHOOLS GRANTS	
Various schools	\$4,300.00
SUB-TOTAL	\$29,299.15

GROUP/ORGANISATION	AMOUNT
COMMUNITY FACILITIES \$ FOR \$ PROGRAM	
Abermain Plaza Hall	\$3,590.00
Cessnock Multipurpose Centre	\$2,750.00
Greta Multipurpose Centre	\$2,450.00
Greta Tidy Towns	\$6,400.00
Kurri Early Childhood Centre	\$1,670.00
Wollombi Valley Progress Association	\$3,140.00
RECREATION MINOR PROJECTS \$ FOR \$ PROGRAM	
Cessnock District Hockey Association	\$3050.00
Cessnock Minor Rugby League	\$7,540.00
Cessnock District Netball Association	\$2,140.00
Greta Branxton Football Club	\$3,160.00
Wollombi Tennis and Sports Association	\$1,350.00
Wollombi Valley Pony Club Inc	\$2,270.00
TIDY TOWNS \$ FOR \$ PROGRAM	
Branxton Tidy Town	\$5,660.89
Greta Tidy Town	\$3,257.40
Weston Heritage and Tidy Town	\$1,081.82
TOTAL	\$78,809.26



Operational Plan Performance



OPERATIONAL PLAN 2017-18 PERFORMANCE		2017-18 Results	2017-21 Progress
Objective 1.1 Promoting social connections			
1.1.1.a	Participate in NAIDOC Week and Reconciliation Week activities. NAIDOC Week 2017 was a great success. The program of activities continues to grow and is well supported by the community. Cessnock City Council hosted a Reconciliation Week event in 2018 and included a smoking ceremony. The Aboriginal and Torres Strait Islander Committee were consulted on the events.	100%	On track
1.1.1.b	Commence implementation of the "Innovate" Reconciliation Action Plan. The Innovate Reconciliation Action Plan was adopted by Council and endorsed by Reconciliation Australia – May 2018. The Plan is now in the implementation phase. External funding has been secured to establish main street banners for NAIDOC Week 2018. This project was implemented during June 2018 and the feedback from the community has been positive.	100%	On track
1.1.2.a	Organise and deliver a range of Youth Week events. Youth Week was a great success. The Youth Week program comprised a diverse range of events and included over 20 service providers participating. At least 25 different activities were included and estimated participation was 1,700.	100%	On track
1.1.3.a	Commence implementation of the priority actions from the Disability Inclusion Action Plan. Council has worked in partnership with Ability Links to pilot the Including You Tent at community events and include Spring Awakening and Carols in the Park. The Cessnock Library Lift Project is advancing (grant funding secured) and includes preliminary design works by architect.	100%	On track
1.1.4.a	Organise and deliver a range of Seniors' Week events. Seniors Week was held and included over 45 events. The estimated participation was 2,000. The majority of events were free and included where appropriate the international symbol for accessibility.	100%	On track
1.1.4.b	Organise and deliver the Spring Awakening Festival. Spring Awakening was delivered September 2017. Approximately 2,000 people attended and included a lantern parade. The lantern parade was well supported by local schools.	100%	On track
1.1.4.c	Organise and deliver Carols in the Park. Carols in the Park was held 1 December 2017 and was attended by approximately 3,000 people. The event received positive feedback on Council's social media page, in particular the firework ensemble.	100%	On track
1.1.4.d	Organise other civic events such as Australia Day, Citizenship Ceremonies and Hall of Fame events. Citizenship Ceremony successfully held on 4 May 2018. Mayoral Scholarship Presentation held 15 May 2018. Mayoral debate planning progressing.	100%	On track

Note: **2017-21 Progress** relates to the overall 2017-21 Delivery Program
2017-18 Result relates to the 2017-18 Operational Plan

Objective 1.2:

Strengthening Community Culture

Early childhood services

Council owns or is the Reserve Trust Manager of 9 pre-school and child care facilities and 2 playgroup facilities. These facilities are licenced or leased to the not-for-profit sector and are managed and operated externally to Council.

Youth services

Council's Cessnock Youth Centre and Outreach Service (CYCOS) this year celebrated its 20th birthday.

The service provides a diverse range of programs for the local government area's young people including in-house and outreach drop-in facilities, informal educational programs in schools, referral to professional support and clinical services, court support and youth events. During the year, CYCOS had a total of 8,813 interactions with young people which is less than the previous year and a review has commenced to consider service development opportunities.

The planning and delivery of Youth Week 2018 involved a range of community organisations including Council, local businesses and young people. The annual program was once again extremely successful and listed 27 activities and engaged and entertained more than 1,700 young people. This year's program featured the International Symbol of Access. The inclusion of the Symbol assisted to inform the community on events that were accessible and sought to encourage the participation of all young people in celebrating youth week.

Disability inclusion action plan

With Council in June 2017 adopting its 2017-2021 Disability Inclusion Action Plan, the implementation of the Plan has well and truly commenced. The Plan demonstrates Council's commitment to improving access and inclusion and identifies what Council can do to promote and achieve equality for residents and visitors to the Cessnock Local Government Area.

The Plan's first year achievements include:

- Refurbishment of the bathroom facilities at Cessnock Youth Centre Outreach Service (CYCOS) to ensure they comply with current access standards.
- Inclusion of the International Symbol of Access on the Seniors Week, Youth Week and NAIDOC Week program of events calendar for activities that were accessible.
- Cessnock Performing Arts Centre regularly used a local enterprise centre that employ people with disabilities in preparing large mail outs for the marketing of performances.
- Expansion of the hearing loop in the Council Chambers to provide greater coverage and improved audio quality for people with hearing aids and cochlear implants.
- Piloting of the 'Including You' Ability Links NSW event tent at Council's civic events and included Spring

Awakening and Carols in the Park. The event tent is designed to provide a safe and supportive space for people to retreat to when they need some time away from the noise and busyness of events.

- Purchase of picnic settings that accommodate the inclusion of wheel chairs and are purchased as the preferred choice for new recreation works.

Seniors week

The Cessnock City Seniors Festival continues to grow with over 2,700 people participating in 52 activities and 23 local organisations and groups delivering an activity. The theme of the 2018 Festival was 'Let's Do More Together' and celebrated the role seniors play and contributions they make to the community.

The Festival was co-ordinated by the Cessnock Seniors Week Advisory Committee and includes representatives from a number of local organisations. If to compare to last year's Festival, 7 new organisations participated and 13 new activities were offered. Some of the new elements in the 2018 program included a focus on young seniors, busking and live spoken word 'poetry' on Vincent Street. Both Cessnock and Kurri Kurri library branches and the Cessnock Performing Arts Centre had great participation at their activities.

The 2017 Cessnock City Seniors Festival was a winner in the Local Government 2018 RH Dougherty Awards for the category 'Innovation in Special Events'.

Operational Plan Performance



OPERATIONAL PLAN 2017-18 PERFORMANCE		2017-18 Results	2017-21 Progress
Objective 1.2 Strengthening community culture			
1.2.1.a	Update the Community Directory. The annual update for the Community Directory occurred February to April 2018. The online resource has been updated throughout the year, where required.	100%	On track
1.2.1.b	Update the New Residents' Pack.	100%	Complete
1.2.2.a	Participate in inter-agencies and collaborate in community projects. Participated in the Cessnock Healthy Lifestyle Network Meeting, General and Youth Interagency and Cessnock Anti-Violence Network meeting (where scheduled). Council is also working with a collaborative network of state based agencies to assist in establishing the "Cessnock Place Based Project" and is being coordinated by the Department of Premier and Cabinet.	100%	On track
1.2.3.a	Commence implementation of the short-term actions from the Community Infrastructure Community Plan. Marthaville Arts and Culture Centre with the assistance from a small funding grant has had vinyl installed to create a small program room available for community hire. For the Richmond Main Colliery, a number of structural assessments have occurred and the Conservation Management Plan is now complete. These assessments will assist in guiding future use of the site.	100%	On track
1.2.3.b	Investigate opportunities for the co-location of cultural facilities within existing cultural and arts related services and facilities. The Cessnock Performing Arts Centre (CPAC) is a key cultural facility within the Cessnock Local Government Area. Council resolved a 12 monthly plus 12 month lease option for use of CPAC by the Samaritans Foundation.	100%	On track
1.2.4.a	Support community groups to improve facilities via dollar-for-dollar grants. All Dollar For Dollar grant funds distributed and acquittals for completed projects completed.	100%	On track
1.2.4.b	Support community groups to manage facilities in conjunction with Council. Ongoing through allocation of security keys, assistance with bookings and answering day to day enquiries.	100%	On track
1.2.5	Develop and implement adopted masterplans for community facilities. No programmed actions for 2017-18.	0%	On track
1.2.6.a	Review and update the Cemetery Strategic Plan. Work in progress. Strategy to be written in-house in 2018-19.	90%	On track
1.2.7.a	Prepare a draft Sponsorship & Subsidies Policy. Policy developed and presented to Council in June 2018.	100%	Complete
1.2.8.a	Prepare an implementation plan for the LGA Signage Strategy.	100%	Complete

Note: 2017-21 Progress relates to the overall 2017-21 Delivery Program
2017-18 Result relates to the 2017-18 Operational Plan

Objective 1.3:

Promoting safe communities

Crime prevention

With changes in policing boundaries across NSW, policing services within the local government area are now administered by Hunter Valley Police District. Throughout the year a number of programs were delivered including the youth crime prevention program 'Smart Choices', consultation with police where required for Development Applications and Council joined the steering group for the recently announced Cessnock Place Based Project administered by the Department of Premier and Cabinet. Council also welcomed the announcement by the State Government for the construction of a new Cessnock police station within its 2018-19 budget.



Companion animals

Council actively enforces the *Companion Animals Act 1998* through the following activities and community education programs:

- Free microchipping days for companion animals in the local government area and promoting the free microchipping of companion animals by Rangers as part of our service to the community.
- Regular patrols of the local government area.
- Community education on responsible pet ownership including distribution of pooch pouches, dog leads, brochures and promotional materials (magnets, pencils and balloons).
- Companion Animal Lifetime Registration audits and reminder letters to promote compliance with the Act.
- Dangerous and restricted dog audits and inspections.
- Attending to complaints and ensuring that companion animal owners adhere to the *NSW Companion Animals Act 1998* and regulations.

Council's Companion Animal Management Plan was adopted by Council on 4 February 2015.

Council has an agreement with the RSPCA to provide pound facilities for the Cessnock local government area. From August 2011, all impounded animals have been taken to the RSPCA Rutherford Shelter.

Animal shelter data

The RSPCA Rutherford completes and lodges pound data collection returns with the Office of Local Government as part of Council's Agreement.

There were 53 reported dog attacks involving 72 attacking dogs in the local government area in 2017-2018.

For the year ended 30 June 2018 there were 101 actions relating to these dog attacks including:

- 5 were declared dangerous;
- 27 infringements were issued;
- 19 received warnings;
- 3 were seized and taken to the pound;
- 3 dogs were destroyed;
- 10 were declared menacing;
- 39 other actions were taken;
- 7 no action; and
- 8 are still under investigation.

De-sexing of dogs & cats

Council encourages the desexing of companion animals and refers pension card holders to Hunter Animal Watch to assist with desexing of animals. Council Rangers engage with animal owners and discuss the options of desexing their animal.



Alternatives to euthanasia for unclaimed animals

As part of Council's ongoing agreement with the RSPCA, animals are held for the prescribed time and if unclaimed their ownership transfers to the RSPCA and the animals are put through an assessment program to establish if they are suitable for rehoming.

Off leash areas in the LGA

Council currently has six leash-free areas for the community to use:

- Branxton: the very western end of Miller Park
- Cessnock: northern end of Manning Park in Blackwood Avenue
- Cessnock West: northern end of Hall Park
- Greta: northern portion of Greta Central Park
- Stanford Merthyr: Stanford Merthyr Park in Maitland Street
- Weston: south-eastern portion of Varty Park.

Community education

Council spent approximately \$25,000 on community education programs in 2017-18. Council's free microchipping days were held twice in May. Each event was held at a local off-leash dog park in the local government area and 45 dogs were microchipped.

Council continued its school education program where Council Rangers attend schools to teach children the importance of caring for a companion animal. Council Rangers also attend community events with a purpose built promotional trailer.

Council also introduced the following initiatives and promotions:

- The attendance of Council Rangers at community events such as school fares and community celebrations.

- The supply of free dog name tags to pet owners in the community. Council Rangers are also equipped with an engraver and can engrave the name tags in the field.
- A Monthly Pets and Patrols column in all media, Council's website, etc.
- Bus Shelter signage program – rotating advertising on Council bus shelters to display messages regarding responsible pet ownership.

Swimming pool inspections

Council inspected 128 backyard swimming pools during the 2017-18 reporting period. A total of 131 certificates of compliance and 2 certificates of non-compliance were issued during 2017-18.

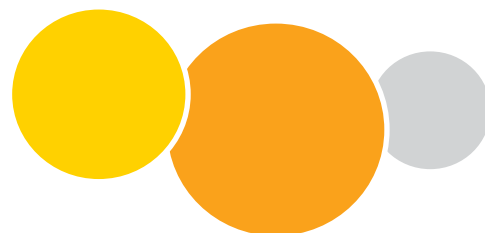


Operational Plan Performance



OPERATIONAL PLAN 2017-18 PERFORMANCE		2017-18 Results	2017-21 Progress
Objective 1.3 Promoting safe communities			
1.3.1.a	Participate on the Cessnock City Liquor Accord and Community Safety Precinct Committee.	100%	On track
1.3.2.a	Commence review of alcohol-free zones across the local government area. Alcohol Free Zones re-established and signage updated.	100%	Complete
1.3.3	Continue to comprehensively and professionally process construction certificates and complying development certificates. In a recent client satisfaction survey 90% of clients who had dealt with Council's Building Surveyors rated the service provided as good to very good.	100%	On track
1.3.4.a	Deliver road safety education and awareness programs under the Joint Local Government Road Safety Program.	100%	On track
1.3.5a	Provide designs and documentation for road works and traffic facilities to improve the safety of the road environment.	100%	On track

Note: 2017-21 Progress relates to the overall 2017-21 Delivery Program
2017-18 Result relates to the 2017-18 Operational Plan



Objective 1.4:

Fostering an articulate and creative community

Cessnock City libraries

It was another busy year for Cessnock City Libraries. Our friendly staff welcomed 177,000 visitors into our two library branches and loaned 173,000 items. But this is only part of our story. As a modern public library we are working to stay relevant in the digital age by increasing free downloadable resources for library members as well as delivering an exciting range of digital resources and programs.



Some of our highlights for this year include:

Digital resources:

We have introduced a range of STEM programs (Virtual Reality experiences, Robotics, Arduino, Coding,

Tech Help, Beginners Guide to internet ... the list goes on). This has required staff to acquire a whole new skill set and the purchase of new equipment and reallocation of space within our libraries. We also continue to invest in a wide range of e-resources (e-books, e-audio books, e-music, e-magazines and information databases) and provide tutorials and workshops to help borrowers get started in the library's digital space.

Outreach:

We have developed partnerships with many community organisations to deliver a wide range of activities within the community. Highlights include:

- The Book Week Roadshow travelled to 15 schools, one preschool and one afterschool centre – in all, we spoke to over 2,000 children.
- A newly formed partnership with Newcastle Writer's Festival provided us with 4 renowned children's author and together with Library Staff visited 9 sites speaking to 1,686 schoolchildren from 16 local schools.
- Cessnock City Library embraced the Free Little Library project. The project based in the Wollombi Valley, creates a home for books, encourages books to be shared, and ultimately a love of reading. Cessnock Men's Shed enthusiastically participated in the project and built a number of structures for the Free Little Library.



- A successful Regional Arts NSW grant application enabled Children's and Young Adult author Jack Heath to team with library staff to tour 8 local schools, speak to 870 students and deliver 4 creative writing workshops at both our library branches.

Pop up library:

The versatility of a Pop up Library provides us with the opportunity to have a presence in local community events such as:

- Spring Awakening
- STOMP Festival
- School career days

Promotion of library services:

A range of promotional material has been developed to ensure our community is informed about upcoming events and the wide range of resources that are freely available. We have achieved this via the following methods:

- The production and distribution of a monthly newsletter. Library users can register to receive a digital copy to their Inbox each month.
- The creation and maintenance of a Library Facebook account.
- Staff regularly feature on local radio station 2 CHR and occasionally ABC radio.
- Monthly historical articles feature in The Advertiser.
- Library staff have been guest speakers at various community organisations.



Community & cultural development Dollar For Dollar grant scheme

This year saw the grant scheme expanded to include community projects and is now known as the Community and Cultural Development Dollar for Dollar Grant Scheme. The funding opportunity is open to not-for-profit groups and seeks to support by matching dollar for dollar, local community, arts and cultural development projects. The grant scheme is aligned to the Cessnock 2027 Community Strategic Plan objectives for promoting social connections, strengthening community culture and fostering an articulate and creative community.

In 2017-18, Council allocated a total of \$24,999 to support 14 local art, cultural and community projects.

Cessnock performing arts centre

This year has seen an increase in audience numbers for live performances and events. Our school programs have achieved outstanding results in both the primary and secondary schools market. The centre continues to attract high calibre productions from Australian and international performance companies and producers.

Encouraging new audiences and sharing the excitement of live performance remains an integral part of our business. Our campaign to attract new



members has seen the membership double and we continue to develop innovative and bold strategies for stronger engagement. Performances such as Stolen, The Diamonds, Bosom Buddies and The Melbourne Comedy Festival Roadshow continually bring new patrons and act as economic multipliers for companion businesses right across the Local Government Area. We continue to have strong user engagement through our social media channels and have expanded our advertising avenues in order to attract audiences from outside our local area. This is starting to pay off with regular visitors from Singleton, Muswellbrook, Central Coast and the Port Stephens area.

Carols in the Park and Spring Awakening, with their broad appeal and strong support from the community, continue to go from strength to strength. Their reputation as events that deliver innovative, high quality family entertainment experiences are attracting larger crowds every year.

Above Photo by Heidrun Lohr

Operational Plan Performance



OPERATIONAL PLAN 2017-18 PERFORMANCE		2017-18 Results	2017-21 Progress
Objective 1.4 Fostering an articulate and creative community			
1.4.1	Develop and deliver the annual Cessnock Performing Arts Centre season program. The CPAC 2018 Season program is well underway. This year's season commenced with a performance by 'The Diamonds'. A number of shows have sold out and ticket sales have been higher than anticipated for the 2017-18 year.	100%	On track
1.4.2	Continue implementation of the priority projects from the Cessnock City Library Review, Report & Strategy. A number of projects have occurred to action the Cessnock City Library Review, Report & Strategy and include a review of ordering and purchasing systems and achieved productivity savings, successful with a funding grant \$127,859 (Public Library Infrastructure Grant) to refurbish the interior of the Kurri Kurri Library, including the customer service desk. A preliminary design has been prepared for the Cessnock Library Lift and was the result of a successful funding grant application.	100%	On track
1.4.3.a	Support the Stomp Festival.	100%	On track
1.4.3.b	Support the Nostalgia Festival.	100%	On track

Note: 2017-21 Progress relates to the overall 2017-21 Delivery Program
2017-18 Result relates to the 2017-18 Operational Plan

2017-21 DELIVERY PROGRAM MEASURES

Measures	Context/Benchmark	Base	2017-21 Target	2017-18 Result	Comment
Engagement with young people	<p>This measure is the number of young people attending and participating in structured programs and drop-in services with CYCOS each year.</p> <p>This is a measure of the effectiveness of Council's provision of services to young people.</p> <p>This measure was 11,234 in 2015-16.</p>	11,234 2015-16	Maintain	8,813 YTD	A review will occur in 2018-19 to consider service development opportunities.
Regulatory Premises inspections	<p>This measure is the number of regulatory premises inspections carried out divided by the programmed regulatory premises inspections during a year.</p> <p>Regulatory premises inspections include food shop inspections, skin penetration inspections etc.</p> <p>This is a measure of Council's contribution to the health and safety of the community.</p> <p>In 2015-16 there were 732 inspections and 95% of programmed inspections were carried out.</p>	95% 2015-16	100%	100% 640	Number of inspections continues to change based on risk assessment. Council has completed 100% of programmed inspections.
Water cooling system inspections	<p>This measure is the number of registered premises at 1 July; and the number of water cooling towers inspected for legionnaires' disease divided by the programmed number of water cooling tower inspections during a year.</p> <p>This is a measure of Council's contribution to the health of the community.</p> <p>In 2015-16 there were 29 water cooling towers and 100% of programmed inspections were carried out.</p>	100% 2015-16	No longer required due to changes in Public Health Act.		Changes made to the cooling tower program in line with legislative changes. No longer required to undertake inspections. The legislation places the onus on property owners to submit to Council reports on operational compliance. Complaint based approach.
Public Swimming Pool and Spa inspections	<p>This measure is the number of public swimming pools and spas inspected divided by the programmed number of public swimming pool and spa inspections.</p> <p>This is a measure of Council's contribution to the health and safety of the community.</p> <p>In 2015-16 there were 94 public swimming pools and spas and 100% of programmed inspections were carried out.</p>	100% 2015-16	100%	100% 111	100% of programmed inspections completed.
Library Programs	<p>These measures are the number of programs offered at Council's libraries plus the number of attendees.</p> <p>This data is sourced from NSW Public Libraries statistics.</p> <p>This is a measure of the libraries engagement with the community for the purpose of both recreation and education.</p> <p>In 2014-15 the median for NSW public libraries was 563 programs and 11,582 attendees.</p>	810 programs 2014-15 15,582 attendees 2014-15	> NSW median >NSW median	1,022 22,790	Ahead of target
Cessnock Performing Arts Centre Audience	<p>This measure is the number audience members that have attended performances at the Cessnock Performing Arts Centre in a calendar year.</p> <p>This measure is sourced from the centre's ticketing system.</p>	12,028 2015	Maintain	13,586	Ahead of target
Participation in major civic and community events and programs	<p>The number of community members attending and participating in major civic and community events and programs provided by CPAC each year.</p>	2,500 2015	3,000	6,390	Ahead of target

Community's desired outcome:

A sustainable and prosperous economy

Community's Desired Outcome:

This desired outcome identifies the need to attract a diverse range of businesses, industries and services together with improved access to education, training and employment opportunities to ensure we have a sustainable and prosperous economy in Cessnock in 2027.

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

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





Grant funding received: \$12,647,310.07



Council received the following grant funding to support projects across the Cessnock Local Government Area:

Financial Assistance Grant (FAG)	5,546,535.00	Heritage Advisor	4,745.00
FAG - Local Roads	1,453,732.00	Heritage & Civic Design Grants Local Heritage Fund	2,932.50
FAG - Local Bridges	181,530.00	Litter Grant - Round 4	27,967.00
Community Builders Grant	50,550.95	Flying Fox Grant LGNSW	40,000.00
Youth Centre - Club Grant Income Program Activities	929.80	Woodland Birds ET Grant	48,599.00
Youth Week	3,102.00	AAEE NSW Nature Education Grant	7,500.00
Community Programs NAIDOC Week Grant	1,500.00	RTA State Roads - 3 X 3	117,000.00
Library Administration Grants Club Innovation Lab Grant	3,250.00	NSW Public Works Flood Claim	571,683.00
Skills Audit grant	12,059.00	Federal Govt. Road to Recovery Program	1,519,439.00
Anzac Commonwealth Grant - Banner Poles	1,000.00	Anvil Creek Greta Flood Study	62,153.33
LIRS Subsidy	43,005.74	Flood Studies Grants Swamp Fisheries Wallis Creek	12,707.87
Library Per Capita Subsidy	104,584.00	Library- Local Priority Grant for Service Desk Kurri Kurri	184,383.00
Tech Savvy Seniors Program Grant	1,845.45	Waste Levy - Community Recycling Centre	10,000.00
Kurri Library Country Art	4,645.46	Civic Revitalisation grant	19,000.00
Safer Motorcycle Route - Wollombi	2,760.91	Dept Family and Community - Outdoor Gym at Bridges Hill Park	50,000.00
Speed Management Program	5,000.00	Stronger Country Communities Fund - Access Improv. Rec Precinct	210,351.00
Safer Shift Workers	3,912.73	Stronger Country Communities Fund - Aberdare Memorial Playground	113,897.00
Safety Around Schools	5,982.73	Stronger Country Communities Fund - Kurri Sportsground Fence Upgrade	36,623.00
Helping Learner Drivers Become Safer Driver	1,200.00	Stronger Country Communities Fund - Playground Shade Program	74,441.00
Road Safety Officer	48,481.00	Community Building Partnership Grant - Birrallee Park	12,500.00
Sporting Events	2,039.55	Bus Shelter Grants	30,000.00
Traffic Route Lighting	106,000.00	RMS - Whitburn Estate Trunk Drainage	447,842.00
WAP Weeds Grant	77,451.00	RMS - Buchanan Culvert Works	24,593.00
Waste Levy Programs Better Waste & Recycling	137,434.11	Resources for Regions - Hermitage and Broke Rd Intersection	1,143,989.94
Waste Levy - Organics Green Bins	61,432.00		
Planning Reform Fund Grant Cessnock CDB DCP & PDP	15,000.00		
		TOTAL	12,647,310.07



4,500 acres of vineyards & oldest wine region in Aus



1.5 million visitor nights pa

Top 3 Employment sectors:



tourism



health



retail



\$509.5 million tourism output

Objective 2.1:

Diversifying local business options

Hunter Joint Organisation

Councils from the Hunter Region have worked together for 60 years to ensure communities in the Hunter benefit from positive cooperation and collaboration.

During 2017-18 Hunter Councils continued to participate in the State Government's Fit for the Future Joint Organisations pilot program.

In February 2018 Council formally resolved to become a member of the new Hunter Regional Joint Organisation as required by the **Local Government Amendment (Regional Joint Organisations) Act 2017**.

The focus of Joint Organisations is on strategic planning, regional advocacy and intergovernmental collaboration. The member Councils of the Hunter Joint Organisation comprise:

- Cessnock City Council
- Dungog Shire Council
- Lake Macquarie City Council
- Maitland City Council
- MidCoast Council
- Muswellbrook Shire Council
- Newcastle City Council
- Port Stephens Council
- Singleton Council
- Upper Hunter Shire Council.

Regional Joint Organisations commenced on 1 July 2018.

Partnerships

- Council is a member of the Statewide Mutual Liability Scheme. This is a self-insurance scheme comprising the majority of Councils in New South Wales. It was established with the purpose of purchasing affordable public liability and professional indemnity insurance. This enables Council to meet its insurance obligations under the Local Government Act 1993.
- Hunter Resource Recovery is a company, limited by guarantee. (Registered ABN 35071432570) that manages the kerbside recycling collection service contract with Solo Resource Recovery on behalf of member Councils.

The company is made up of eight Directors representing each of the four member councils (Cessnock, Lake Macquarie, Maitland and Singleton).

During the period 2017-18 Cessnock Council recycled 4,476 tonnes via the kerbside service.

- Councils kerbside organics collection service is a joint initiative of Cessnock, Maitland and Singleton Councils to achieve economies of scale.

During the period 2017-18 Cessnock Council recovered 4,557 tonnes via the kerbside organics service.

Contracts

Council awarded the following contracts for amounts over \$150,000 (not including employment contracts) during 2017-18.

SUCCESSFUL TENDER	ITEM	AMOUNT PAYABLE PER TENDER (incl. GST)
Timber Restoration Systems Pty Ltd	Gillies Bridge Restoration	\$209,128.00
Church Communities Australia Limited	Wine Country Precinct Signs	\$208,529.20
Days Building Construction Pty Ltd	Construction of Information Bays Kearsley, Lovedale & Pokolbin	\$273,850.14

Operational Plan Performance



OPERATIONAL PLAN 2017-18 PERFORMANCE		2017-18 Results	2017-21 Progress
Objective 2.1 Diversifying local business options			
2.1.1	Undertake a follow-up Business Capability Study (to include trend analysis) and a Liveability Study. Programmed for 2018-19 year.	0%	On track
2.1.2	Identify opportunities and advocate for economic development and infrastructure funding. Submitted Airport into GLE funding \$7,622,000. Commenced applications for Kurri Kurri CBD Upgrade Stage 1 \$4.17M funding application and Branxton to Greta Cycleway \$2.6M. Letters of support provided for funding.	100%	On track
2.1.3.a	Use the Investment Prospectus to market to targeted industries. Research undertaken, 34 opportunities identified as per Gap Analysis and communicated. Google approached again. Continued with communication with current opportunities.	100%	On track
2.1.4.a	Support main street programs.	100%	On track
2.1.5	Finalise and commence implementation of the Cessnock Commercial Precinct, Public Domain Plan, DCP and s94 Plan. Council successful in obtaining grant for \$3 million to implement priority actions. Scheduled for 2019-20 budget year.	25%	On track
2.1.6	Finalise and commence implementation of the Kurri Kurri District Plan and Town Centre Masterplan, Public Domain Plan, DCP and s94 Plan. Amendment to Cessnock LEP progressing. Grant application lodged seeking funding to undertake "maintstreet" improvement works identified in the adopted Public Domain Plan for Kurri Kurri CBD.	60%	On track
2.1.7	Continue delivery of the Branxton Sub-Regional Plan - Stage 2. Consultant engaged to prepare detailed mainstreet Public Domain Plan, including costings. Detailed street survey being undertaken to support the Plan and costings.	50%	On track

Note: 2017-21 Progress relates to the overall 2017-21 Delivery Program
2017-18 Result relates to the 2017-18 Operational Plan

Objective 2.2:

Achieving more sustainable employment opportunities

Employment

Employed residents

At June 2017 there were 20,501 employed residents in the Cessnock local government area. The retraction of mining and traditional industries are directly impacting resident employment status. 45 per cent of employed residents work in the local government area, the remaining travel to surrounding regions for work.

Workers in Cessnock

It is estimated 15,494 people work in the Cessnock local government area. 16 per cent are professionals, 16 per cent are community and personal services workers and 14 per cent are technical and trades workers. Accommodation & food services, retail trade and Health Care and Social Assistance are the highest employing sectors. Tourism is a critical industry for jobs in the Cessnock local government area.

UNEMPLOYMENT RATE	MAR 2017	JUNE 2017	SEP 2017	DEC 2017	MAR 2018
Cessnock LGA	6.4%	6.0%	6.3%	6.5%	7.3%
NSW	5.5%	4.6%	4.8%	4.5%	5.3%
Australia	6.2%	5.5%	5.4%	5.2%	6.0%

Source: Small Area Labour Markets (March 2017)

Industry sectors

Cessnock Gross Regional Product is estimated at \$2.492 billion. Cessnock represents 5.15 per cent of Hunter Region's GRP of \$48.351 billion, 0.43 per cent of New South Wales' Gross State Product (GSP) of \$576.716 billion and 0.14 per cent of Australia's GRP of \$1.755 trillion.

Cessnock has a long history of coal mining, manufacturing, construction, agriculture (e.g. grazing, poultry), viticulture and related tourism activities. Cessnock town centre is the administrative, retail and service centre for the local government area with Kurri

Kurri town centre being an important secondary retail node and the industrial heart of the local government area. Branxton and Greta are emergent centres which support growing populations. Local villages service the basic needs of more rural and outlying areas.

Agriculture

The main agricultural activities in the local government area are poultry (egg and meat) production, grazing, equine industries and viticulture. In recent years there has been a diversification of the agricultural base, with new activities including



hydroponic vegetable production, production of organic vegetables and herbs for the local restaurant trade, olives, lavender, finger limes, garlic, snails and cut flowers. The equine and canine sectors in the local government area are also expanding.

Extractive industries

Extractive Industries within the local government area include two underground coal mines, five quarries providing gravel and road base materials and a sandstone quarry providing decorative and building stone.

Cessnock has a cluster of companies, including Orica Explosives that provide services to the mining industry. No new coal mines are proposed for the local government area.



Manufacturing

Cessnock is a recognised centre for manufacturing in the Hunter Region, with output including industrial and metal based products, wine making, boutique beers, cider, distillery and other boutique food and beverage products.

Wine

The Hunter Valley is Australia's oldest surviving commercial wine region and one of the highest profile and most visited wine areas in Australia.

The industry is concentrated in Cessnock local government area with around 130 wineries / cellar doors in the area. The wine industry in the local government area is dominated by small and boutique businesses, most of which are independently owned and operated. These wineries rely on local and regional sales outlets, wine clubs, cellar doors and internet sales to sell bottled wine. The concentration of cellar door outlets in the Cessnock local government area is a major tourist attraction.



Operational Plan Performance



OPERATIONAL PLAN 2017-18 PERFORMANCE		2017-18 Results	2017-21 Progress
Objective 2.2 Achieving more sustainable employment opportunities			
2.2.1.a	Develop critical information kits on workforce planning, employment incentives, flexible work arrangements and industrial relations. Further subsidised workshop held re Digital Bootcamp (34 local businesses attended) \$5,000 received to host a small business workshop, event or seminar in October 2018. Continued support for the Town Coordinator Committee.	100%	On track
2.2.2	Undertake a Skills Needs Analysis and collaborate with State and Federal Governments to promote employment. Partners meeting held for web portal design and content gathering commenced.	75%	On track
2.2.3	Continue the Cessnock City Youth First Project. Council's Youth First Employment Toolkit has been well received by Australian Councils and feedback and enquiries are responded to in a timely manner. Now international with a council in NZ considering. Presented the toolkit to the NSW LG Assoc. Small Business Friendly Councils also invited Council to speak at all 13 state wide meetings with Economic Development Managers and Staff including Mayors and Councillors.	100%	On track
2.2.4.a	Explore opportunities within the Council workforce for traineeships, apprenticeships and work experience programs. <ul style="list-style-type: none"> Council currently has 7 apprenticeships within our Works and Infrastructure Directorate across the following trades, Mechanic, Bridge Carpenters, Carpenter, Painting and Parks and Gardens Council has 5 School Based Trainees (SBTs), including one funded from the Elsa Dixon Scholarship. 3 Trainees and are currently completing their final year of senior school culminating with the HSC exams in October 2018. The second round of SBTs have been recruited and commenced in February 2018. A trainee commenced in January 2018 within Council's finance team and is undertaking a Certificate III in Accounts Administration. Work experience students are continuing to be placed across the Council accommodating students from local High schools. 	100%	On track

Note: 2017-21 Progress relates to the overall 2017-21 Delivery Program
2017-18 Result relates to the 2017-18 Operational Plan

Objective 2.3:

Increasing tourism opportunities and visitation in the area

Tourism

The Hunter Region consistently places in the top five destinations in NSW for visitor numbers and expenditure, with the Hunter Valley Wine Country area of Cessnock City being one of the primary destinations.

The Pokolbin area is the focus for commercial visitor attractions, events and activities with niche and family operated tourism operators located in Mount View, Lovedale, and Wollombi. Events held in the vineyard areas are major generators of visitors. Protection of the scenic assets, physical environment and character of the vineyards area is critical to the ongoing sustainability of the tourism sector.

In the year ended December 2016 domestic visitors to the Hunter Region made 3.4 million overnight trips, spending 8.8 million nights in the region up by 8.8 per cent on the previous year. Domestic visitors to the Hunter Region made 6.6 million day trips, a significant 7.5 per cent increase on the previous year. The region received 16.1 per cent of visitors and 12.4 per cent of nights in regional NSW.



Photo: Hunter Valley Visitor Centre

At 2015, the estimated number of visitors to Cessnock local government area alone was 1.05 million and the estimated domestic and international visitor spend in the Cessnock local government area was \$294 million (TRA at June 2017).

Hunter Valley Visitor Centre

Under Council management, the Hunter Valley Visitor Information Centre has achieved Level 1 Accredited Visitor Information Centres (AVIC) accreditation and services more businesses in Hunter Valley Wine Country than ever before. Visitation numbers and operational figures show that the new operating model has been effective in reducing costs while maximising the visitor experience. The centre expanded product offerings through the gift shop, art gallery and Les Elvin Aboriginal Cultural gallery, pet friendly initiatives, implemented a well-supported "fee for service" (304 businesses subscribed), and continues to innovate in marketing and advertising initiatives including introduction of Wifi and an interactive iPad bar. Improvements to the landscaping, tenancies and internal spaces are increasing the attractiveness and functionality of the centre for visitors with free wine tastings and a café supporting the visitor experience. The centre has achieved status as a crucial event promoter, promoting 664 events over the previous two years. Visitation through the centre doors was around 85,000 people for 2017-18.

Operational Plan Performance



OPERATIONAL PLAN 2017-18 PERFORMANCE		2017-18 Results	2017-21 Progress
Objective 2.3 Increasing tourism opportunities and visitation in the area			
2.3.1	Collaboratively identify markets and promote the local government area's tourism industry. Major destination marketing campaign is accepted by DNSW. Continued support for the campaign, invoices sent out prior to end of financial year, launch now expected in September 2018. Now shortlisted for hosting of the LGNSW Conference. Visit planned for final decision in August 2018.	95%	On track
2.3.2	Promote and grow the Hunter Valley Visitor Centre. • Advanced Cessnock City network function with 96 attendees held at centre.	100%	On track
2.3.3	Support major community events and festivals.	100%	On track
2.3.4.a	Prepare an implementation plan for the Vineyard Signage Strategy.	100%	On track

Note: 2017-21 Progress relates to the overall 2017-21 Delivery Program
2017-18 Result relates to the 2017-18 Operational Plan

DELIVERY PROGRAM MEASURES

Measures	Context/Benchmark	Base	Target	2017-18 Result	Comment
Satisfaction with economic development activities	<p>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.</p> <p>The 2016 rating was 3.16 (compared with 3.07 in 2014).</p>	3.16 2016	>3	3.16 2016	
Engagement with business community	<p>This measure is the number of unique visitors on the Advance Cessnock City website (sourced from the website analytics).</p> <p>This is a measure of engagement with the local business community.</p> <p>The number of unique visitors in 2015-16 was 25,860.</p>	25,860 2015-16	28,000	29,282 2017-18	Exceeded target by 1,282
Engagement with potential tourists	<p>This measure is the number of unique visitors on the Hunter Valley Visitor Centre website (sourced from the website analytics).</p> <p>This is a measure of engagement with tourists/potential tourists to the area.</p> <p>The number of unique visitors in 2015-16 was 361,918.</p>	361,918 2015-16	398,000	631,457 2017-18	Exceeded target by 229,457
Visits to Hunter Valley Visitor Centre	<p>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).</p> <p>This is a measure of in-bound tourism to the area.</p> <p>The number of visitors in 2016 was 102,175.</p>	102,175 2016	>100,000	90,370 2017-18	The visitor numbers reflect the downturn in visitors to the region as per the survey of tourism operators undertaken in 2017, which was the catalyst for the Major Destination Marketing Campaign. Numbers are tracking at present to approximately 95,000 per annum, down by 5,000.

Community's desired outcome:

A sustainable and healthy environment

Community's Desired Outcome:

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

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

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



What we did?

- ✓ Launched 'Our Bushland' campaign
- ✓ Launched illegal dumping campaign 'Better not mess with Cessnock'
- ✓ Held two mattress drop-off days & one chemical cleanout
- ✓ Held FREE Sunday Fundays at local swimming pools
- ✓ Continued 'Healthier Oils Program' with local businesses
- ✓ Introduced flying fox subsidy for affected residents
- ✓ Provided funding for heritage places as part of Local Heritage Fund

 **755** development applications approved (excluding s96)

Adopted!

✓ Cessnock Commercial Precinct Public Domain Plan

✓ Kurri Kurri District Strategy



we manage **277.48ha** of open space



72 parks



18 BBQ facilities



43 playgrounds



3 skateparks



3 swimming pools
176,547 pool entries

8,735 attended fun days



27 public toilets



6 off leash dog areas



10 cemeteries



25 sporting facilities



WASTE



We opened the new Cessnock Waste Management Centre



56,741 customers at the Waste Centre



2 million bins emptied per year



4,476 tonnes of kerbside recycling



4,666 tonnes of kerbside garden organics



14,573 tonnes of kerbside general waste

Objective 3.1:

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

Information about planning agreements

A planning authority that has entered into one or more planning agreements must, while any such planning agreements remain in force, include in its annual report particulars of compliance with and the effect of the planning agreements during the year to which the report relates.

NAME	SHORT DESCRIPTION	DATE	PARTIES	LAND TO WHICH AGREEMENT APPLIES
Planning Agreement - Cliftleigh Local Infrastructure	This Agreement provides a mechanism to provide public infrastructure to the area commonly known as Cliftleigh, that would normally be provided under Section 94 of the <i>Environmental Planning and Assessment Act 1979</i> .	20 August 2008	Cessnock City Council of 62-78 Vincent Street, Cessnock, New South Wales, 2325; and Winten (No 23) Pty Limited of Level 10, 61 Lavender Street, Milsons Point, New South Wales, 2061.	Lot 61 DP 1076974, Lot 62 DP 1076974, Lot 23 DP 607899, Lot 61 DP 785115, Lot 62 DP 785115, Lot 3 DP 1039042, Lot 1 DP 1072276, Lot 2 DP 1072111, Lot 22 DP 607899, Lot 1 DP 1039042
Planning Deed - Anvil Creek Project Local Infrastructure	This Agreement provides a mechanism to provide public infrastructure to the area commonly known as Anvil Creek, that would normally be provided under Section 94 of the <i>Environmental Planning and Assessment Act 1979</i> .	20 August 2008	Cessnock City Council of 62-78 Vincent Street, Cessnock, New South Wales, 2325; and Greta Estates Pty Limited (Greta) of 12 Woodside Avenue, Burwood, New South Wales, 2134.	Lot 1 DP 1036942, Lot 2 DP 1036942, Lot 3 DP 1036942, Lot 4 DP 1036942, Lot 5 DP 1036942, Lot 6 DP 1036942, Lot 263 DP 755211, Lot 264 DP 755211
Planning Agreement - Heddon Greta Local Infrastructure	This Agreement provides a mechanism to provide public infrastructure to the area commonly known as Heddon Greta, that would normally be provided under Section 94 of the <i>Environmental Planning and Assessment Act 1979</i> .	3 November 2010	Cessnock City Council of 62-78 Vincent Street, Cessnock, New South Wales, 2325; and Kurri Autos Pty Limited of P.O. Box 61 Kurri Kurri, New South Wales, 2327.	Part Lot 404 of DP 1127085, Part Lot 102 of DP 1112059 Off Main Rd, Young & Bowden Sts, Errol Cres, Madeline & Ashley Close & Forbes Cres at Heddon Greta.
Planning Agreement - Cessnock Civic Biodiversity	This Agreement provides a mechanism to provide for the management of mine subsidence and environmental offset land within the area commonly known as Cessnock Civic.	13 July 2012	Cessnock City Council of 62-78 Vincent Street, Cessnock, New South Wales, 2325; Cessnock Land Management P/L of C/-Level 1, 106 King Street Sydney, New South Wales, 2000; Vincent Street Holdings P/L of C/- 1 Hartley Drive, Thornton, New South Wales, 2322; and Hardie Oceanic P/L of C/-Level 1, 106 King Street Sydney, New South Wales, 2000	Lot 251 DP 606348; Lot 1 DP 1036300; Lot 23 DP 845986; and Lot 22 DP 845986.

NAME	SHORT DESCRIPTION	DATE	PARTIES	LAND TO WHICH AGREEMENT APPLIES
Planning Agreement - Averys Village Biodiversity	This Agreement provides a mechanism to provide environmental offset land to the area commonly known as Averys Village.	15 September 2013	Minister for the Environment of Level 32 Governor Macquarie Tower, 1 Farrer Place, Sydney, New South Wales, 2000; Cessnock City Council of 62-78 Vincent Street, Cessnock, New South Wales, 2325; Hunter Land Holdings of 1 Hartley Drive, Thornton, New South Wales, 2322; Averys Rise Investor Pty Limited of Level 2, 77 Hunter Street, Newcastle, New South Wales, 2300; Lindsay James George Elliott of 57 Averys Lanes, Buchanan, New South Wales, 2323; Graham John Field of P.O. Box 30, Murgon, Queensland, 4605; Pamela Joy Field of P.O. Box 30, Murgon, Queensland, 4605; and HL Eco Trades Pty Ltd of 1 Hartley Drive, Thornton, New South Wales, 2322.	Lot 20 DP 11823, Lot 12 DP 755231, Lot 13 DP 755231, Lot 5 DP 1082569, Lot 8 DP 10443, Lot 119 DP 752445
Planning Agreement - West and Wyndham Street Greta Local Infrastructure	This Agreement provides a mechanism to provide public infrastructure to the area commonly known as Greta, that would normally be provided under Section 94 of the <i>Environmental Planning and Assessment Act 1979</i> .	6 August 2014	Cessnock City Council of 62-78 Vincent Street, Cessnock, New South Wales, 2325; Hardie Greta Pty Limited of Level 1, 106 King Street Sydney, New South Wales, 2000.	Lot 2 DP 808354 Lot 2 DP 1151267
Planning Agreement - Rose Hill Local Infrastructure	This Agreement provides a mechanism to provide public infrastructure to the area commonly known as Millfield, that would normally be provided under Section 94 of the <i>Environmental Planning and Assessment Act 1979</i> .	20 October 2014	Cessnock City Council of 62-78 Vincent Street, Cessnock, New South Wales, 2325; Fame Cove Three Pty Limited of Level 1, 106 King Street Sydney, New South Wales, 2000	Lot 12 DP 1181682
Planning Agreement - Bellbird Heights Biodiversity	This Agreement provides a mechanism to provide environmental offset land to the area commonly known as Bellbird.	19 November 2014	Cessnock City Council of 62-78 Vincent Street, Cessnock, New South Wales, 2325; Winton Partners Pty Limited of Level 2, 95 Pitt Street Sydney, New South Wales, 2000	Lot 1 DP 1164334
Planning Agreement - Bellbird Heights Local Infrastructure	This Agreement provides a mechanism to provide public infrastructure to the area commonly known as Bellbird, that would normally be provided under Section 94 of the <i>Environmental Planning and Assessment Act 1979</i> .	19 November 2014	Cessnock City Council of 62-78 Vincent Street, Cessnock, New South Wales, 2325; Winton Partners Pty Limited of Level 2, 95 Pitt Street Sydney, New South Wales, 2000	Lot 1 DP 1164334
Planning Agreement - West and Wyndham Street Greta Biodiversity	This Agreement provides a mechanism to provide environmental offset land associated with development of the 'West and Wyndham Street, Greta' Urban Release Area, including the on-site protection of 7.7ha, and the off-site dedication of Lots 9, 102, and 207 DP753817 (297ha) for integration into the Wollemi National Park in the Singleton Local Government Area.	20 August 2015	Cessnock City Council of 62-78 Vincent Street, Cessnock, New South Wales, 2325 Minister administering the National Parks and Wildlife Act, 1974 of Level 32 Governor Macquarie Tower, 1 Farrer Place, New South Wales, Sydney, 2000 Hardie Greta Pty Ltd of Level 1, 106 King Street Sydney, New South Wales, 2000 Biodiversity Lands Pty Ltd of Level 1, 106 King Street Sydney, New South Wales, 2000	Lot 2 DP 808354, Lot 2 DP 1151267, Lot 9 DP 753817, Lot 102 DP 753817, Lot 207 DP 753817

NAME	SHORT DESCRIPTION	DATE	PARTIES	LAND TO WHICH AGREEMENT APPLIES
Kitchener Residential Subdivision Deed of Planning Agreement Local Infrastructure	This Agreement provides a mechanism to provide \$12,057.46 per lot (subject to indexation) for the provision of local infrastructure supporting the development of fifty nine (59) allotments in the Kitchener Urban Release Area.	4 November 2015	Cessnock City Council of 62-78 Vincent Street, Cessnock, New South Wales, 2325 JPG 58 Pty Ltd of Level 12, 48 Hunter Street, Sydney	Lot 2 DP 862493
Planning Agreement - Huntlee Local Infrastructure	This Agreement applies to Stage 1 of the Huntlee precinct approved by the State Government in April 2013. In total, the Huntlee Planning Agreement includes more than \$38.9 million of local infrastructure in the form of Monetary Contributions valued at \$9,546,588.00, Works-in-Kind valued at \$29,429,643.00, and 81.45ha of Land Dedication.	18 November 2015	Cessnock City Council of 62-78 Vincent Street, Cessnock, New South Wales, 2325 Huntlee Pty Ltd of 34 Main Street Ellenvrook, Western Australia.	Part of Lot 200 DP 828486, Lot 201 DP 828486, Part of Lot 230 DP 79198, Lot 231 DP 879198, Lot 33 DP 755211, Lot 36 DP 755211, Lot 37 DP 755211, Lot 38 DP 755211, Lot 39 DP 755211, Lot 43 DP 755211, Part of Lot 241 DP 11005591, Lot 2 DP 729973, Lot 3 DP 729973, Lot 4 DP 729973, Lot 6 DP 729973, Lot 7 DP 729973, Lot 9 DP 729973, Lot 10 DP 729973, Lot 11 DP 729973, Part of Lot 12 DP 729973, Part of Lot 21 DP 1050597, Part of Lot 221 DP 1064738, Lot 10 DP 1105639, Lot 287 DP 1209109
Planning Agreement - Orica Biodiversity	The Planning Agreement commits the landowner to enter into a BioBanking Agreement in relation to part of the site with the NSW Office of Environment and Heritage.	19 October 2016	Cessnock City Council of 62-78 Vincent Street, Cessnock, New South Wales, 2325 Orica Australia Pty Limited, C/ Level 1, 1 Nicholson Street Melbourne, Victoria, 3001	Lot 2 DP 809377
Planning Agreement - Black Hill Biodiversity	The objective of the Planning Agreement is to require the conservation of the natural environment, which is a public purpose associated with the carrying out of development.	21 November 2016	Cessnock City Council of 62-78 Vincent Street, Cessnock, New South Wales, 2325 The Trustees of the Roman Catholic Church for the dioceses of Maitland-Newcastle, 841 Hunter Street Newcastle New South Wales, 2302	Lot 1131 DP 1057179
Planning Agreement - 1443 Wine Country Drive Local Infrastructure	The objective of the Planning Agreement is to provide suitable funding for various public facilities to meet the demand generated by Development on the Land.	28 June 2017	Cessnock City Council of 62-78 Vincent Street, Cessnock, New South Wales, 2325 Peter Vizzard, 1443 Wine Country Drive Rothbury New South Wales, 2335	Lot 11 DP 1105639
Battery Recycling Facility Kurri Kurri Local Infrastructure	The objective of the Planning Agreement is to contribute funds for public domain infrastructure works in the commercial areas of Kurri Kurri and Weston in accordance with existing masterplans.	15 September 2017	Cessnock City Council of 62-78 Vincent Street, Cessnock, New South Wales, 2325 Pymore Recyclers International Pty Ltd Governor Macquarie Tower, Level 40 1 Farrer Place, Sydney NSW 2000	Lot 796 DP 39877 Lot 797 DP 39877
65 Abernethy Street, Kitchener Planning Agreement	The objective of the Planning Agreement is to provide appropriate monetary contributions in conjunction with the carrying out of the development for various public facilities to meet the demand from the additional population generated by the Development.	3 July 2018	Cessnock City Council of 62-78 Vincent Street, Cessnock, New South Wales, 2325 Kitchener Harvest Pty Limited 298 Railway Parade Carlton New South Wales 2218	Lot 521 DP 755215

Development

The Hunter Regional Plan 2036 forecast Cessnock City Council would have a projected increase in dwelling approvals of 6,350 between 2016 and 2036, which averages out to be 318 applications per year.

Council exceeded this figure again in the 2017-18 financial year with 456 residential buildings across the LGA.

The total number of DAs approved (excluding s96) was 755 and the total value of Council Approved DAs was \$200,868,172, for the 2017-18 financial year.

A total of 315 complying development certificates were issued by Council and Private Certifiers with an estimated construction value of \$61,389,217.

Council maintained an increase in housing activity across the region during 2017-18, with the growth occurring in greenfield Urban Release Areas, including Huntlee, Pokolbin and Cliftleigh. Council staff have continued to improve both processes and timeframes when it comes to development approvals, in 2017-18 the average processing time was 49 days, yet the median time was just 28 days.



HUNTLEE DEVELOPMENT EARLY 2014



HUNTLEE DEVELOPMENT 2018

Operational Plan Performance

OPERATIONAL PLAN 2017-18 PERFORMANCE		2017-18 Results	2017-21 Progress
Objective 3.1 Protecting and enhancing the natural environment and rural character of the area			
3.1.1.a	Finalise the Cessnock City Planning Strategy. Preparation of the Cessnock City Planning Strategy has commenced. Draft Strategy scheduled for late 2018.	20%	In Progress
3.1.2.a	Scope the project to review the urban villages in the local government area. Scoping paper finalised. Next stage of Project to commence 2018-19 subject to resourcing and project priorities.	100%	Complete
3.1.3	Progress the review of land use planning controls within the vineyard district. Exhibition of Planning Proposal completed. Review of submissions commenced and preparation of report to Council underway.	80%	On track
3.1.4.a	Ensure future zones within the planning framework are truly reflective of land capability and biodiversity values. Subject to the development of the Cessnock City Planning Strategy.	20%	In Progress
3.1.5.a	Commence implementation of the Energy Efficiency Project. Lighting retrofit in Administration Building complete. Remaining four sites being assessed. New completion date 30 September 2018.	75%	In Progress
3.1.6.a	Adopt a Climate Change Policy. Dependent on recruitment of Senior Environmental Planner being finalised.	0%	Pending
3.1.6.b	Continue the investigation, prioritisation and remediation of closed landfill sites. Detailed investigations to be undertaken by a consultant. Tender for this work to be called early 2018-19.	25%	In Progress
3.1.6.c	Adopt a contaminated land policy and procedures. Dependent on recruitment of Senior Environmental Planner being finalised.	0%	Pending



OPERATIONAL PLAN 2017-18 PERFORMANCE		2017-18 Results	2017-21 Progress
Objective 3.1 Protecting and enhancing the natural environment and rural character of the area			
3.1.7.a	Develop and implement the flying fox camp management plan. Finalisation of grant application actions underway and due July 2018.	90%	On track
3.1.8.a	Continue community engagement and education relating to environmental initiatives. Dependent on recruitment of Senior Environmental Planner being finalised.	0%	Pending
3.1.8.b	Continue to implement the OSSM Strategy. 100% of all programmed on-site sewage management system inspections completed.	100%	On track
3.1.8.c	Continue implementation of the Regional Weeds Action Plan.	100%	On track
3.1.9.a	Commence the Swamp/Fishery Flood Study priority projects.	100%	On track
3.1.9.b	Commence the Cessnock City (Black Creek) priority recommendations for South Cessnock.	100%	On track
3.1.9.c	Continue the Greta/Anvil Creek Flood Study.	100%	On track
3.1.10	Continue implementation of Council's Trunk Stormwater Drainage Strategy to protect and enhance the natural environment. Draft strategy prepared, consultation in progress.	80%	Past deadline
3.1.11	Commence development of a street tree strategy. Project plan has been developed.	100%	On track

Note: 2017-21 Progress relates to the overall 2017-21 Delivery Program
2017-18 Result relates to the 2017-18 Operational Plan

Objective 3.2:

Better utilisation of existing open space

Recreation planning

In 2017-18 The Concept Design for the Richmond Vale Rail Trail continued to be developed along with the associated environmental impact reports in an effort to finalise the concept design in 2018-19. Continuing on from design work in 2016-17 a number of strategic plans were adopted in 2017-18 including the Recreation & Open Space Strategic Plan, Masterplans for Miller Park, Turner Park & Mt View Park, adoption of Plans of Management for Community Land (General Community Use, & Drainage) and Concept Designs for Bridges Hill Park Regional Playground and Cessnock Skatepark were finalised.

Looking ahead to 2018-19, Council will be preparing Masterplans for Carmichael Park and Greta Central Oval and will also be commencing strategic plans for Street Trees and Trails within the Cessnock LGA. A review will also commence of Council's Skate and BMX Needs Analysis and works will begin on design plans for Cessnock Pool.



Photo: Cessnock Sportsground

Council successfully applied for grants a number of grants in excess of \$4.9 million to assist in the delivery of upgrades and renewal of playgrounds, recreation and community facilities and the Cessnock CBD Civic Precinct. These works will commence in 2018-19.

Recreation facilities

Council maintains in the vicinity of 555 hectares of open space throughout the local government area, in the form of, recreation & community facilities, playgrounds, parkland, formal gardens and civic spaces and drainage reserves.

The majority of open space areas are maintained on a 4-6 week maintenance schedule depending on the time of year and climatic conditions. Many outdoor recreation facilities are heavily utilised during the winter season (April – September), in particular for soccer, rugby league and netball,





Photo: Jeffrey Park Kearsley Upgrade

whilst during summer season, the main user groups are cricket and athletics. Council also operates three public swimming pools at Branxton, Cessnock and Kurri Kurri. There are multiple swimming clubs who train and compete at each of the respective facilities. Branxton Pool and Cessnock Pool had 36,018 and 22,298 recorded attendances from October – March respectively. The Kurri Kurri Aquatic & Fitness Centre provides a year round indoor aquatic and gym facility which has proven to be highly popular with 118,231 attendances at the facility for the for 2017-18. The types of visits to the centre included aqua and dry land fitness, squad swimming, aquatic education, recreational swimming and birthday parties. Council also introduced free Family Fun Days throughout Sunday's in December, January and February. A new pool inflatable

obstacle course was purchased which rotated through the three centres throughout the year which provided additional water play opportunities.

Council's major recreation facilities projects during 2017-18 included the installation of gas heat pumps at Branxton Pool, replacement of boilers and heat pumps at Kurri Kurri Aquatic & Fitness Centre, completion Cessnock Civic Indoor Sports Centre internal refurbishment, installation of a shade sail at Birralee Park playground, stage 1 upgrade of the Cessnock City Hornets amenities building, Mulbring Park grandstand renewal, installation of a picnic shelter and seating at the Branxton RV Area.



Photo: Council has care, control and management of ten general cemeteries and two lawn cemeteries

Cemeteries

Council has care, control and management of Aberdare, Branxton, Cessnock, Ellalong, Glenmore, Greta, Kurri Kurri, Millfield, Rothbury and Wollombi general cemeteries, and Gordon Williams Memorial Lawn Cemetery at Aberdare and Kurri Kurri Lawn Cemetery.

Council continues to meet and work closely with cemetery industry professionals to gain valuable feedback and to increase awareness within the community about Council's cemetery facilities.

Council has been identified as an industry leader in cemetery operations with several organisations benchmarking against Council's procedures and continuous improvement principles.

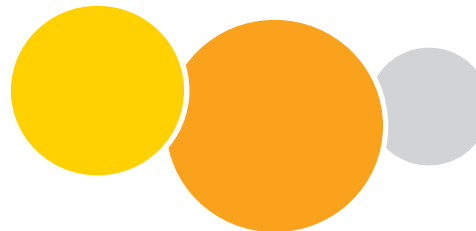
Stage one of the Gordon Williams Memorial Park Cemetery Masterplan extension has been completed which ensures Council continues to provide for the future needs of the community.

Operational Plan Performance



OPERATIONAL PLAN 2017-18 PERFORMANCE		2017-18 Results	2017-21 Progress
Objective 3.2 Better utilisation of existing open space			
3.2.1.a	Commence implementation of high priority recommendations from the Recreation & Open Space Strategic Plan 2017.	100%	On track
3.2.2	Develop and update Plans of Management.	100%	On track
3.2.3	Continue to implement the adopted masterplans for Council's recreation & community facilities and spaces. Bridges Hill playground works underway. Pathway access from CBD to Bridges Hill complete. Council has secured almost \$4.2 million in grants to assist in the completion of a number of works contained in the Bridges Hill/Convent Hill/East End Oval Masterplan and Cessnock Commercial Precinct Public Domain Plan.	100%	On track
3.2.4.a	Undertake routine maintenance in accordance with schedules. Parks & Building Maintenance undertaken in line with agreed service levels and adopted Building Asset Management Plans.	100%	On track

Note: 2017-21 Progress relates to the overall 2017-21 Delivery Program
2017-18 Result relates to the 2017-18 Operational Plan



Objective 3.3:

Better waste management and recycling

Waste management

Council's adopted Cessnock Waste Management Strategy 2014-19 provides a comprehensive review and prioritised investigations toward reducing waste to landfill and the capture of resources. The Strategy identifies priorities, actions and expectations that:

- are appropriate for our community
- inform and educate our community
- are financially robust
- meet legislative requirements
- deliver on commitments to other strategies and plans.

To assist in the decision making process considerable knowledge and data has been collected in relation to the existing waste types and areas that have the potential to make significant contribution to reducing the volume of waste to landfill, they include:



Photo : Compost giveaway stall

- Kerbside audits of both waste and recycling bins
- Community survey relating to service satisfaction and focus
- Approval for landfill expansion and inclusion of transfer facility

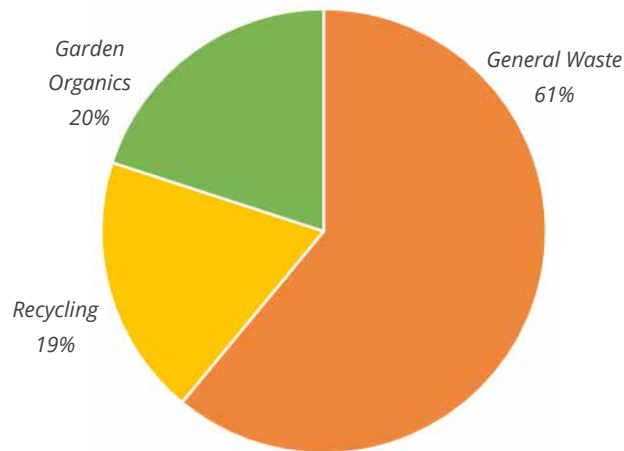
- Arrangements for landfill gas management.

The Strategy encompasses objectives and actions for issues that extend beyond kerbside and business-generated waste management, to include waste generation, education and illegal waste disposal. The Strategy will provide a sustainable and cost effective waste service to the people of Cessnock, whilst complying with environmental, legislative and safety obligations as well as encouraging waste minimisation. The Cessnock Waste Management Strategy can be viewed at www.cessnock.nsw.gov.au/environment/waste

Kerbside Services:

Council provides a 3 bin kerbside waste service (comprising of weekly waste and fortnightly recycling and garden organics) to 21,725 properties in the LGA. In 2017-18, 23,350 tonnes was collected from the kerbside (comprising 4,476 tonnes of recycling, 4,666 tonnes of garden organics and 14,573 tonnes of waste (see graph over page)).

2017-18 Kerbside Collection Breakdown



This equates to a 39% diversion from landfill of kerbside collected material; an increase of:

- 10% from 2016-17 (which included 4 months of garden organics collection)
- and 16% from prior to the garden organics service commencing

Audits of kerbside bins undertaken in October 2017 showed that:

- the average weight of general waste bins had decreased by 2kg from October 2017.
- 66% of recycling and 90% of garden organics is being recovered.
- Residents used 60% of their general waste bin capacity, 73% of their recycling bin capacity and 67% of their garden organics bins capacity.

Cessnock waste management centre:

The new waste transfer station at the Cessnock Waste Management Centre opened in October 2017 providing residents with a modern, safer and more convenient facility. The waste transfer station features:

- A series of drop off areas for disposal of different recyclable materials including garden organics, bricks and concrete, metal items, mattresses, e-waste, paints, oils and batteries.
- Ease of one way traffic flow with slip lanes around individual drop off areas.
- Sealed, undercover load/unload area.
- A separate road network for operational vehicles.



Photo : Cessnock Waste Management Centre



In NSW, waste facilities and landfill sites are licenced by the NSW Environmental Protection Authority (EPA). As part of this licence:

- Every tonne must be recorded via a weighbridge (providing accurate records and recording both waste and recyclables).
- A monthly return must be provided to the EPA of tonnes received (from weighbridge records).
- The NSW State Waste Levy of \$138.20 (in 2017-18) for every tonne received must be paid.

Every part of the waste management service whether it is recycling or landfill has a cost component that applies to all users. The most effective way to reduce the cost impact is through recycling and diverting material from landfill. Councils 2017-18 waste levy contribution was \$7.9 million.

Since opening the transfer station:

- 2,582 tonnes of materials were separated for recycling in the first six months of operation.
- An increase of 16% of materials source separated for resource recovery at the site (from 24% to 40%) over the first six months of operation.

Operational Plan Performance



OPERATIONAL PLAN 2017-18 PERFORMANCE		2017-18 Results	2017-21 Progress
Objective 3.3 Better waste management and recycling			
3.3.1.a	Construct and commission the Waste Transfer Facility including a Community Recycling Centre.	100%	Complete
3.3.2.a	Progress construction of the landfill extension project. Suitable location identified for biodiversity offset which will allow commencement of construction when required. The mechanism to secure the offset is now being investigated.	100%	On track
3.3.3	Continue implementation of the priority projects from the Waste Management Strategy 2014-19 and the EPA Waste Less Recycle More program. <ul style="list-style-type: none"> A variety of communications were undertaken to promote the redevelopment of Cessnock Waste Management Centre. Education and communications continued relating to the introduction of the garden organics service. Two mattress drop offs were held with over 1,400 mattresses being collected. 	100%	On track
3.3.4	Update the Waste Management Strategy for the period 2020-24. A review of the waste service has been undertaken to inform the new strategy. Development of the Strategy including community consultation will commence in 2018-19.	20%	On track
3.3.5	Continue to implement programs that target litter and illegal dumping. Ongoing litter and illegal dumping education programs being undertaken including a regional litter project focused at the service station adjacent Hunter Expressway at Heddon Greta. Additional funding received for illegal dumping and litter grants in 2018-19.	100%	On track

Note: 2017-21 Progress relates to the overall 2017-21 Delivery Program
2017-18 Result relates to the 2017-18 Operational Plan

DELIVERY PROGRAM MEASURES

Measures	Context/Benchmark	Base	Target	2017-18 Result	Comment
Engagement of community in biodiversity, sustainability and natural resource matters	This measure is the number of people engaged in biodiversity, sustainability and natural resource workshops, presentations and consultation.	N/A	1,000	919	Biodiversity events in Autumn 2018 included 3 presentations (with 31 attendees) and biodiversity open day with 190 attendees, 1,000 plants and 150 bags reprocessed compost given away/ 189 pledges to Habitat Stepping Stones with average 5.6 actions per member pledged. 45 students attended Catchment Crawl in November 2017. Undertook problem waste survey for CRC opening with 22 responses. 3 energy saving workshops shops held in April-May 2018 with OEH.
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. In 2015-16 749 inspections were carried out.	83% 2015-16	>80%	100% 1170	100% of programmed inspections completed.
Completion of Capital Works Program - Recreation	This measure is the number of completed projects divided by the total number of projects (in the CFR, CBR, CFP, CBC, and CFC sections) of the adopted Recreation & Buildings Capital Works Program.	64%	>85%	67%	The remaining 33% of projects are either On-Track or in progress to be completed in 2018/19.
Waste & Recycling	This is a measure of the number of tonnes recycled and re-processed via the kerbside recycling and organics collection service. The kerbside recycling service was provided to 21,022 properties in 2015-16. This measure is sourced from Hunter Resource Recovery.	5501t 2015-16	11,300t	8,668 t	Jul 17-Jun 18: 4,475.89t recycling, 4,557.09t garden organics. 39% diversion from kerbside Container Deposit Scheme implemented on 1 December 2017 by NSW Gov't. Decreased quantities of plastics and glass in recycling have been observed since this commencement with 3 Return and Earn machines available in the LGA for redemption by residents.
Waste & Recycling	This is a measure of the number of domestic waste collection services provided by Council. In 2015-16 there were 23,781 domestic waste collection services.	21,022 2015-16	21,500	21,723 2016-17	Increase in properties serviced of 493 (2.3%)

Community's desired outcome:

Accessible infrastructure, services and facilities

Community's Desired Outcome:

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

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



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



\$14 million

total spent on capital works in 2017/18



Progressed reconstruction of Frame Drive and completed Hermitage Road, Pokolbin



1,053km
total road length



38.4km
of roads renewed



Completed 4
visitor information
bays.



Completed
installation
of 22 Tourist
Precinct Signs.



77 road bridges



\$1.2 million
renewing/upgrading
local bridges

We started
works on the Bridges
Hill Park Playground and
Access Improvement
project



Completed Wollombi Rd,
Millfield reconstruction &
kerb & gutter works.

Road renewal jobs:

- Aberdare St, Kitchener
- Kendal St, Bellbird
- Heddon Street, Heddon Greta
- Deakin St, Kurri Kurri

Objective 4.1:

Better transport links

Traffic and transport

Cessnock, like many regional NSW local government areas, is a well-connected collection of towns and villages of varying sizes. With the regional city of Newcastle to the east, its strong mining base, and its Hunter Valley wineries, Cessnock has a robust economic base which is leading to growth. This growth is expected to introduce further traffic and parking demands which need to be managed in a way to encourage greater use of sustainable modes and ensure the liveability of local communities is maintained.

With the opening of Hunter Expressway, travel time from Cessnock to surrounding employment centres including Newcastle and Lake Macquarie have almost halved. This improved access, along with affordable property market and social and lifestyle benefits, has resulted in a trend of people migrating to Cessnock.

Council has identified areas within the Cessnock transport network with capacity issues. Some routes are experiencing heavy traffic movements, and consequential increased delays to the road users.

In response to expected population growth with consideration to land use and urban characteristics and associated increase in travel demand, Cessnock City Council initiated the development of a LGA traffic and transport strategy. The Cessnock Traffic and Transport Strategy 2016 (The Strategy) is the first comprehensive, integrated transport master plan for the City that will guide transport decision-making in Cessnock.



Photo : Cessnock Airport

Cessnock airport

Cessnock Airport is located in the vineyards area on Wine Country Drive at Pokolbin, approximately seven kilometres north of Cessnock.

The Cessnock Airport Strategic Plan has been reviewed and updated to ensure that the airport is well-planned and well-managed, focuses on economic development and is sensitive to the local environment.

The Strategic Plan identified Cessnock Airport as being uniquely placed to be “the gateway to the Hunter Valley” and, in order to realise this vision, Council is focused on three objectives for the aerodrome.

- To be a safe and complying facility that minimises negative impacts on residential amenity;
- To promote economic and tourism development across the local government area; and
- To provide a sustainable revenue stream to Council.

Operational Plan Performance



OPERATIONAL PLAN 2017-18 PERFORMANCE		2017-18 Results	2017-21 Progress
Objective 4.1 Better transport links			
4.1.1.a	Advocate for commuter car parking to provide car pooling and community transport opportunities associated with the Hunter Expressway.	100%	On track
4.1.1.b	Support applications for upgrades of bus stops.	100%	On track
4.1.2.a	Commence investigation and design of high priority projects from the Traffic & Transport Strategy.	100%	On track
4.1.3	Commence implementation of the Pedestrian Access & Mobility Plan.	100%	On track
4.1.4	Commence implementation of the Cycling Strategy.	100%	On track
4.1.5	Contribute to the investigations and planning for the Richmond Vale Rail Trail. Review of Richmond Vale Railway Trail EIS and other supporting documents completed. Feedback provided back to Newcastle City Council.	100%	On track
4.1.6	Continue implementation of the Cessnock Airport Strategic Plan. Cessnock Airport Strategic Plan is being finalised for projected exhibition in October 2018.	90%	On track
4.1.7	Complete the preparation of a City Wide Section 94 Contributions Plan.	100%	On track
4.1.8.a	Finalise the City Wide Section 94A Contributions Plan.	100%	On track

Note: 2017-21 Progress relates to the overall 2017-21 Delivery Program
2017-18 Result relates to the 2017-18 Operational Plan

Objective 4.2:

Improving the road network

Roads

The Cessnock local government area contains, 1,053 kilometres of road network, 77 road bridges, 68 major culverts, 42 foot bridges and 151 kilometres of storm water drainage which are under Council's care and control.



Around two-thirds of the roads in the local government area are sealed, while the other one-third is unsealed.

The road maintenance and construction schedules can be viewed on Council's website and are updated regularly.

Public works

The condition of the infrastructure under Council's control, an estimate of the expenditure to bring it up to a satisfactory standard and the maintenance expenditure incurred during 2017-18 is included in Special Schedule 7 of Council's financial reports.

The financial reports, together with the auditor's reports, form part of this report and can be viewed at the Administrative Offices, 62-78 Vincent Street, Cessnock or online at www.cessnock.nsw.gov.au.

Work on private land

Under Section 67 of the Local Government Act, 1993, Council may, by agreement with the owner or



Photo : Broke Road, Pokolbin

occupier of any private land, carry out on the land any kind of work that Council may lawfully undertake.

Council undertook the following works during 2017-18:

Private Works on Public Land	NIL
Public Works on Private Land	NIL

Operational Plan Performance



OPERATIONAL PLAN 2017-18 PERFORMANCE		2017-18 Results	2017-21 Progress
Objective 4.2 Improving the road network			
4.2.1	Develop prioritised capital works programs in line with adopted asset management plans.	100%	On track
4.2.2.a	Undertake a review of the unsealed rural road schedule. Historical data being reviewed.	95%	On track
4.2.2.b	Design and document quality road work, bridges and culverts for the Capital Works Program.	100%	On track
4.2.2.c	Advocate for and support applications for grant funding to improve road infrastructure.	100%	On track
4.2.3.a	Implement action plan from the " <i>Leading Practice in Procurement</i> " program.	100%	On track
4.2.3.b	Identify and scope the priority projects from the heavy plant and equipment service improvement project. Revision of Service Improvement Plan is being completed following assessment of identified cost savings in the initial implementation.	80%	On track
4.2.3.c	Progress the improvements identified in the Depot Masterplan.	100%	On track
4.2.4	Work with the State Government to develop a land use strategy for the Hunter Expressway corridor. Comments provided to Department of Planning and Environment on the Draft Strategy. Meeting arranged to discuss Cessnock issues with The Department and consultant who undertook the Strategy (July 2018).	80%	On track

Note: **2017-21 Progress** relates to the overall 2017-21 Delivery Program
2017-18 Result relates to the 2017-18 Operational Plan

Capital works program

Capital works and improvement projects include expenditure on the acquisition and construction of new infrastructure assets and the augmentation or improvement of existing infrastructure assets.

PROGRAM 2017-18	ADOPTED BUDGET	REVISED BUDGET*	ACTUAL
ROADS, BRIDGES & DRAINAGE			
Preconstruction Design	\$232,400	\$192,164	\$178,446
Bridge Construction	\$2,250,500	\$3,055,828	\$813,125
Drainage Construction	\$1,022,000	\$2,433,920	\$1,889,854
Floodplain Management	\$115,000	\$445,819	\$119,087
Local Road Construction	\$3,747,000	\$4,398,623	\$1,982,359
Local Road Renewal	\$1,826,043	\$1,788,452	\$1,740,233
Pathways Construction	\$259,100	\$889,920	\$680,819
Blackspot Safer Roads Program	-	\$254,575	\$125,921
Vineyard Roads Construction	-	\$2,763,859	\$2,080,901
Gravel Rehab-Resheeting	\$317,700	\$290,002	\$290,002
Regional Road Renewal	\$1,552,400	\$1,788,790	\$1,325,660
Traffic Facilities Construction	-	\$347,644	\$320,376
SUB-TOTAL	\$11,322,143	\$18,649,596	\$11,546,783
SPECIAL RATE VARIATION			
Local & Regional Roads Program	\$2,160,000	\$2,160,000	\$1,665,339

Special Rate Variation Note: \$494,661 carried forward to the 2018-19

PROGRAM 2017-18	ADOPTED BUDGET	REVISED BUDGET*	ACTUAL
RECREATION & PARKS			
Cemeteries Facilities Construction	\$270,000	\$348,646	\$329,459
Cessnock Civic Precinct Revitalisation	\$385,000	\$828,558	\$262,899
Pools Facilities Renewal	\$203,200	\$278,104	\$253,288
Recreation Facilities Construction	\$122,976	\$316,082	\$60,651
Recreation Facilities Renewal	\$160,800	\$245,140	\$131,340
SUB-TOTAL	\$1,141,976	\$2,016,530	\$1,037,636
BUILDINGS			
Community Buildings Renewal	\$96,500	\$96,896	\$9,996
Recreation Buildings Renewal	\$133,500	\$195,900	\$105,575
SUB-TOTAL	\$230,000	\$292,796	\$115,572
OTHER INFRASTRUCTURE			
Waste Management Facility	-	\$2,700,000	\$2,128,324
SUB-TOTAL	-	\$2,700,000	\$2,128,324
TOTAL	\$12,694,119	\$23,658,922	\$14,828,315

* This includes revotes and carryovers from 2017 financial year.

Objective 4.3:

Improving access to health services locally

Community health and wellbeing

Our Health and Well-Being Plan (2017-21) provides localised actions that encourage healthy environments, liveable communities and well-being. To assist in progressing the actions of the Plan, Council is a member of the Cessnock Healthy Lifestyle Network. The Network aims to increase opportunities amongst community members to lead a healthy lifestyle and be active. Notable achievements in encouraging healthy, active lifestyles include the event programs for Youth Week, NAIDOC Week and Seniors Week listing a number of well attended physical activities including skate competitions, zumba, circuit training and aqua aerobics.

Operational Plan Performance



OPERATIONAL PLAN 2017-18 PERFORMANCE		2017-18 Results	2017-21 Progress
Objective 4.3 Improving access to health services locally			
4.3.1.a	Identify the priority projects from the Health & Wellbeing Plan.	100%	On track
The inclusion of active activities has been included in community events and includes NAIDOC Week Program 2017 (NAIDOC Week), Youth Week (Youthfest April 2018), and Seniors Week 2018 (Be Active Circuit Class – hosted by Genesis Fitness, Aqua Aerobics hosted by Kurri Aquatic Centre). Council's adopted Healthy and Well-Being Plan continues to be delivered in partnership with the Cessnock Healthy Lifestyle Network.			

Note: 2017-21 Progress relates to the overall 2017-21 Delivery Program
2017-18 Result relates to the 2017-18 Operational Plan

DELIVERY PROGRAM MEASURES

Measures	Context/Benchmark	Base	Target	2017-18 Results	Comment
Asset Management Maturity	This measure is the qualitative assessment of Council's asset management maturity. The measure is assessed on a scale of basic, core and advanced.	Core June 2016	Intermediate	Core	
Completion capital works program - roads, bridges and drainage	This measure is the number of completed projects divided by the total number of projects (in the <u>CRL</u> , <u>CRR</u> , <u>CRV</u> , <u>CBS</u> , <u>CDR</u> , <u>RRL</u> and <u>RRR</u> sections) of the adopted Roads, Bridges & Drainage Capital Works Program.	84% 2015-16	>85%	86% 2017-18	CRR projects not included (no grant funds available for 17/18). 1 CBS project deferred
Asset Renewal	This measure is the three year average of asset renewal (for buildings and infrastructure) divided by depreciation, amortisation & impairment (for buildings and infrastructure). The Fit for the Future benchmark is greater than 100% (average over three years).	142.1% 2015-16	>100%	88.2% 2017-18	
Infrastructure Backlog	This measure is the estimated cost to bring assets to a satisfactory condition divided by the total written down value of infrastructure, buildings, other structures and depreciable land improvements. The Fit for the Future benchmark is less than 2%.	2.0% 2015-16	<2%	3.2% 2017-18	
Asset Maintenance	This measure is the three year average of actual asset maintenance divided by required asset maintenance. The Fit for the Future benchmark is greater than 100% (average over three years).	104.0% 2015-16	>100%	117.2% 2017-18	

Community's desired outcome:

Civic leadership and effective governance

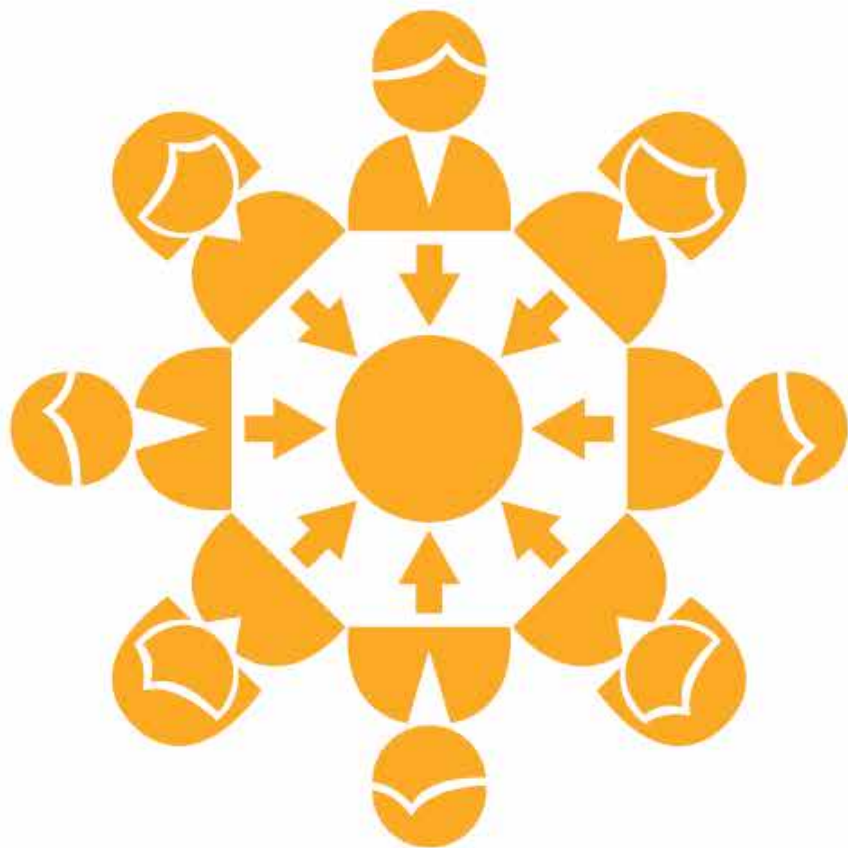
Community's Desired Outcome:

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

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



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



53,310
customer
service calls



26,031
customer requests
responded to



25%
of development
applications
lodged
electronically



2,163,406
website page
views

The Hunter Joint Organisation was officially established and Cessnock City Mayor, Councillor Bob Pynsent was appointed as the Chair.



6,312
Facebook likes



21
Council
meetings

Objective 5.1:

Fostering & supporting community leadership

Councillor payments and expenses

Council has in place a Councillors' Expenses & Facilities Policy that governs the expenses paid and facilities provided to the Mayor, Deputy Mayor and Councillors in the discharge of their civic duties. The Councillors' Expenses & Facilities Policy is published as a separate document and can be viewed at the Administrative Offices, 62-78 Vincent Street, Cessnock or online at www.cessnock.nsw.gov.au.

In 2017-18 the cost of nominated expenses incurred by and facilities provided to Councillors was \$86,495. This includes domestic travel expenses such as accommodation and registration fees for seminars and conferences, as well as office administration such as telephones, faxes, postage, meals and refreshments. Annual fees were paid to the Mayor and Councillors as required by the Local Government Act 1993 and in accordance with the determination of the Local Government Remuneration Tribunal.

The following summary shows the amount expended during the year on Mayoral fees and Councillor fees, the amount expended on provision of facilities for use by Councillors and the payment of Councillors' expenses.

Mayoral and Councillor fees for the year 2017-18 were fixed within the range of fees established by the Local Government Remuneration Tribunal. The Mayoral fee was fixed at \$42,120 and the Councillor fee at \$19,310.

MAYORAL FEES	\$42,120
COUNCILLOR FEES	\$251,030
Breakdown of Mayoral and Councillors' Expenses	Amount
Provision of dedicated office equipment, including laptop computers, mobile phones, telephone, fax and installation of internet access, and vehicle running expenses.	\$11,528
Telephone calls, including mobiles, landlines, fax and internet services	\$9,014
Spouse / Partner Accompanying Person	NIL
Conferences and Seminars	\$45,024
Training and Skill Development	\$10,610
Interstate Travel	\$3,659
Overseas Travel	NIL
Meetings - Travel	\$6,660
Care and Other Related Expenses	NIL
TOTAL	\$86,495

Overseas visits

In 2017-18 there were no overseas visits by elected Councillors.

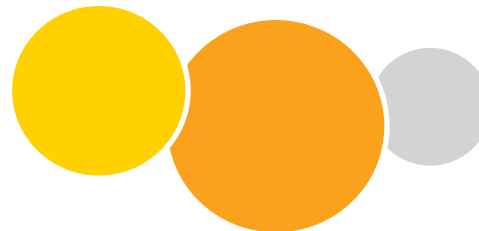
The Internal Auditor attended meetings of the Institute of Internal Auditors Guidance Development Committee in Orlando, USA during November 2017 and Dubai, UAE during May 2018. The cost of this travel was \$4,912.65 (Excluding GST).

Operational Plan Performance



OPERATIONAL PLAN 2017-18 PERFORMANCE		2017-18 Results	2017-21 Progress
Objective 5.1 Fostering & supporting community leadership			
5.1.1.a	Undertake a skills audit of Councillors. A skills audit or capabilities assessment has been completed by Councillors via PD in a box. The data from this has informed the proposed 2018-19 Councillor Professional Development and Training Plan.	100%	On track
5.1.1.b	Prepare a cost-effective professional development program for Councillors. A Professional Development Program has been proposed for this financial year in accordance with the Councillor Expenses and Facilities Policy.	100%	On track
5.1.2	Conduct pre-induction and induction programs for the 2020 local government election. Draft program has been prepared and will be reviewed and finalised closer to the 2020 election.	100%	On track

Note: 2017-21 Progress relates to the overall 2017-21 Delivery Program
2017-18 Result relates to the 2017-18 Operational Plan



Objective 5.2:

Encouraging more community participation in decision making

Public participation

Council is a strong advocate of community consultation and uses this process to ensure it is meeting the community's needs and establishing the type of future the residents of Cessnock LGA desire.

Residents are welcome to contact Council in person, by telephone, in writing or via social media with their views or suggestions for improving the local government area.

Council seeks public comment on important matters. This may be by way of public meetings, public exhibitions or more formalised public hearings. Details of all public meetings and exhibitions are published in local newspapers.

The elected Council considers all policy matters at Council meetings which are open to the public. Council's Code of Meeting Practice makes provision for members of the public to address Council meetings and prescribes the framework for such participation.

Council and committee meetings

The elected representatives comprise the governing body of the Council. The role of the elected Council is to set the strategic direction and determine policies of Council. The decisions of the Council are formalised through the meeting process.

Council has regular meetings in the Council Chambers on the first and third Wednesday of each month commencing at 6.30pm, with the exception of January and December each year.

Council can also appoint various sub-committees and "sunset" committees to carry out selected tasks.

- Council can form Committees and determine their functions, powers, membership and voting rights. Membership of a Council Committee is not restricted to Councillors.

- A Council Committee could be advisory or it could have decision-making powers as delegated by the Council.
- Advisory Committees or Sub-Committees are common and usually have the power to make recommendations but not make decisions. The recommendations of Advisory Committees can assist a Council in making informed decisions on complex matters.

Council has a Code of Meeting Practice which provides comprehensive details of meeting procedure. A copy of the Code is available on request at Council's Administration Building or on Council's Policies and Codes webpage of the website at: <http://www.cessnock.nsw.gov.au/council/policies/codes>.

Operational Plan Performance



OPERATIONAL PLAN 2017-18 PERFORMANCE		2017-18 Results	2017-21 Progress
Objective 5.2 Encouraging more community participation in decision making			
5.2.1.a	Increase use of social media to engage with the community. Council's Facebook page continued to grow in June and remained very active for the whole month. This can be credited to ongoing campaigns and an engaged audience. Likes reached 6,312.	100%	On track
5.2.2	Actively participate in and collaborate with Hunter Joint Organisation to promote the interests of the local government area. In February Council resolved to nominate to become a member of the Hunter Joint Organisation. Regional Joint Organisations proclaimed to commence on 1 July 2018.	100%	On track
5.2.3	Continue to monitor and respond to the State Government's local government reform program to improve the financial sustainability of councils. Submitted feedback on the draft Local Government (General) Amendment (Regional Joint Organisations) Regulation 2018. New Regional Joint Organisations commence on 1 July 2018.	100%	On track
5.2.4.a	Review the operations of all Section 355 committees to ensure they continue to be fit for purpose. Ongoing consultation and support is provided to the s355 committee's to ensure they continue to be fit for the future.	100%	On track

Note: 2017-21 Progress relates to the overall 2017-21 Delivery Program
2017-18 Result relates to the 2017-18 Operational Plan

Objective 5.3:

Making Council more responsive to the community



Customer service

Council receives a wide range of requests and/or enquiries in relation to services and facilities provided to our community.

During 2017-18 Council responded to a total of 26,031 customer requests and 53,310 service calls from community members, councillors, businesses and external government agencies.

In addition, countless general enquiries and questions are dealt with straight away by Council staff and are not recorded (or included in the above figures).

Privacy and personal information

Council has adopted a Privacy Management Plan to meet its legislative requirements under the Privacy and Personal Information Protection Act 1998, to confirm Council's commitment to privacy protection, and to outline Council's practice for dealing with privacy and personal information in accordance with the Information Protection Principles.

Council also uses the Privacy Management Plan to comply with the Health Privacy Principles as set out in the Health Records and Information Privacy Act.

During the 2017-18 period Council received no privacy review applications.

Public interest disclosures

Council adopted a Public Interest Disclosure Act 1994: Internal Reporting Policy 2011 on 19 October 2011.

Council has met its obligations in relation to staff awareness of its Public Interest Disclosures Internal Policy by delivering organisation-wide training to all staff and Councillors and incorporating this information into the standard staff induction process.

During the 2017-18 period Council received no public interest disclosures.



Accessing council documents

Members of the public are entitled to have access to Council information and records under the Government Information (Public Access) Act 2009 (the GIPA Act).

The GIPA Act provides public access to government information, and favours disclosure of information unless there is an overriding public interest against disclosure.

Open access information (or mandatory release information) must be published on Council's website, unless to do so would impose unreasonable additional costs. It can also be made available in any other way. At least one of the ways in which Council makes the open access information publicly available must be free of charge.

The GIPA Act establishes four ways to access information:

1. Open Access (e.g. obligatory publication of information on the web)
2. Proactive release (e.g. certain publications and application tracking)
3. Informal release (e.g. development consents)
4. Formal Access (e.g. complaint information)



Open access information includes the following:

- Council's Agency Information Guide
- policy documents
- Annual Report
- a register of Council contracts
- Council business papers

Information can generally be made available free of charge although you may have to pay reasonable photocopying charges if you want your own copy.

If you have a simple request that can be satisfied by reference to a single file or entry in a register Council can usually respond on the spot, and at no charge. However, in the case of a more complex request or access to third party information, you may be requested to complete a Government Information (Public Access) Act 2009 application form to allow Council to process your request.

Amending council records

Members of the public interested in obtaining access to information or who wish to seek an amendment to the Council's records concerning their personal affairs, should contact Council's Public Information Officer.

If you are unhappy with the accuracy or use of your personal information held by Council you can ask that the information be amended. This can be done by writing to the Public Information Officer outlining the reasons for your request.

Further information regarding Accessing Council Information can be located on Council's website

<http://www.cessnock.nsw.gov.au/council/accessinfo>

Government Information (Public Access) Act & Regulation

Council has reviewed its program for the release of government information in accordance with section 7. Details of requests for information received by Council for the year ending 30 June, 2018 are as follows:

Clause 7A: Details of the review carried out by the agency under section 7 (3) of the Act during the reporting year and the details of any information made publicly available by the agency as a result of the review.

Clause 7(a)	Reviews carried out by the agency	Information made publicly available by the agency
	Yes	Yes

Clause 7C: The total number of access applications received by the agency during the reporting year that the agency refused either wholly or partly, because the application was for the disclosure of information referred to in Schedule 1 to the Act (information for which there is conclusive presumption of overriding public interest against disclosure).

Clause 7C	Number of Applications Refused	Wholly	Partly	Total
		0	1	1
	% of Total	0%	100%	

Clause 7B: The total number of access applications received by the agency during the reporting year (including withdrawn applications but not including invalid applications).

Clause 7(b)	Total number of applications received
	36

The following processes were reviewed and/or updated during 2017-18:

- Council's Access to Information Page has been reviewed and updated.
- A new Agency Information Guide was adopted in late 2017.
- Council's website Privacy page and the GIPA processes in relation to formal and informal GIPA requests were updated.
- All of Council's Open Access Registers were reviewed and updated.

Schedule 2 Statistical information about access applications to be included in annual report.

Table A: Number of applications by type of application and outcome*	Access granted in full	Access granted in part	Access refused in full	Information not held	Information already available	Refuse to deal with application	Refuse to confirm/ deny whether information is held	Application withdrawn	Total	% of Total
Media	0	0	0	0	0	0	0	0	0	0%
Members of Parliament	0	0	0	0	0	0	0	0	0	0%
Private sector business	1	0	0	0	0	0	0	0	1	3%
Not for profit organisations or community groups	0	0	0	0	0	0	0	0	0	0%
Members of the public (application by legal representative)	7	2	0	1	0	0	0	0	10	31%
Members of the public (other)	12	5	0	1	1	0	0	2	21	66%
Total	20	7	0	2	1	0	0	2	32	
% of Total	63%	22%	0%	6%	3%	0%	0%	6%		

* More than one decision can be made in respect of a particular access application. If so, recording must be made in relation to each such decision. This also applies to Tabel B.

Table B: Number of applications by type of application and outcome*	Access granted in full	Access granted in part	Access refused in full	Information not held	Information already available	Refuse to deal with application	Refuse to confirm/ deny whether information is held	Application withdrawn	Total	% of Total
Personal information applications*	1	0	0	0	0	0	0	0	1	3%
Access applications (other than personal information applications)	19	7	0	2	1	0	0	2	31	97%
Access applications that are partly personal information applications and partly other	0	0	0	0	0	0	0	0	0	0%
Total	20	7	0	2	1	0	0	2	32	
% of Total	63%	22%	0%	6%	3%	0%	0%	6%		

* A personal information application is an access application for personal information (as defined in clause 4 of Schedule 4 to the Act) about the applicant being an individual.

Table C: Invalid applications Reason for invalidity	No. of applications	% of Total
Application does not comply with formal requirements (section 41 of the Act)	1	100%
Application is for excluded information of the agency (section 43 of the Act)	0	0%
Application contravenes restraint order (section 110 of the Act)	0	0%
Total number of invalid applications received	1	100%
Invalid applications that subsequently became valid applications	1	100%

Table D: Conclusive presumption of overriding public interest against disclosure: matters listed in Schedule 1 to Act	No. of times consideration used*	% of Total
Overriding secrecy laws	0	0%
Cabinet information	0	0%
Executive Council information	0	0%
Contempt	0	0%
Legal professional privilege	1	100%
Excluded information	0	0%
Documents affecting law enforcement and public safety	0	0%
Transport safety	0	0%
Adoption	0	0%
Care and protection of children	0	0%
Ministerial code of conduct	0	0%
Aboriginal and environmental heritage	0	0%
Total	1	

* More than one public interest consideration may apply in relation to a particular access application and if so, each such consideration is to be recorded (but only once per application). This also applies in relation to Table E.

Table E: Other public interest considerations against disclosure: matters listed in table to section 14 of Act	No. of times consideration used*	% of Total
Responsible and effective government	1	14%
Law enforcement and security	0	0%
Individual rights, judicial processes and natural justice	5	71%
Business interests of agencies and other persons	1	14%
Environment, culture, economy and general matters	0	0%
Secrecy provisions	0	0%
Exempt documents under interstate Freedom of Information legislation	0	0%
Total	7	

Table F: Timeliness	No. of applications*	% of Total
Decided within the statutory timeframe (20 days plus any extensions)	32	100%
Decided after 35 days (by agreement with applicant)	0	0%
Not decided within time (deemed refusal)	0	0%
Total	32	

Table G: Number of applications reviewed under Part 5 of the Act (by type of review and outcome)	Decision varied	Decision upheld	Total	% of Total
Internal review	1	2	3	33%
Review by Information Commissioner*	0	3	3	33%
Internal review following recommendation under section 93 of Act	0	0	0	0%
Review by NCAT	0	3	3	33%
Total	1	8	9	
% of Total	11%	89%		

* The Information Commissioner does not have the authority to vary decisions, but can make recommendations to the original decision-maker. The data in this case indicates that a recommendation to vary or uphold the original decision has been made by the Information Commissioner.

Table H: Applications for review under Part 5 of the Act (by type of applicant)	No. of applications for review	% of Total
Applications by access applicants	4	100%
Applications by persons to whom information the subject of access application relates (see section 54 of the Act)	0	0%
Total	4	

Table I: Applications transferred to other agencies	No. of applications transferred	% of Total
Agency - Initiated Transfers	0	0%
Applicant - Initiated Transfers	0	0%
Total	0	

Audit committee

The Audit Committee provides Council with independent assurance and assistance on risk management, internal control, governance and external accountability procedures.

The Committee also ensures there is an adequate and effective system of internal control throughout Council and monitors the implementation of internal and external audit plans, including:

- Ensuring Council's internal controls are adequate and effective, creating a positive control environment;
- Reviewing Council's frameworks designed to ensure compliance with relevant laws, regulations and Government policies; and
- Reviewing and monitoring internal audit plans, progress in implementing those plans, internal audit reports and progress in implementing management action plans arising from audits.

Membership

The Audit Committee has five voting members – two Councillors and three independent members, one of whom chairs the Committee.

Councillor Committee members during 2017-18:

- Mayor, Councillor R Pynsent;
- Councillor P Dunn; and
- Councillor M Lyons (Alternate).

Independent members in 2017-18 were:

- Jennifer Hayes (Chair)
- Felicity Barr (external independent member)
- Neal O'Callaghan (external independent member until May 2017)
- Stephen Coates (external independent member from May 2017).

The Executive Leadership Team, Manager Finance and Administration and Internal Auditor attend each meeting. Other officers attend when relevant to reports before the Committee. A representative of the Auditor General and the contracted external auditor attend most Audit Committee meetings in person, or via teleconference.

Meetings

The Committee met five times during 2017-18, in August, October, November, January and May.

Minutes of the meetings contain recommendations for consideration by Council. The Audit Committee also provides an annual report to Council on its performance.

Senior staff

Statement of the total amount paid to senior staff employed during 2017-18.

	GENERAL MANAGER	DIRECTORS (X3)
	01/07/17 to 30/06/18	01/07/17 to 30/06/18
Total Value of Salary Component of Package:	\$ 245,287.92	\$ 590,636.05
Total amount of any bonus payments, performance or other payments that do not form part of salary:	Nil	Nil
Total payable superannuation (salary sacrifice and employers contribution):	\$ 37,952.96	\$ 85,628.53
Total value of non-cash benefits - Provisions of Motor Vehicle:	\$ 12,746.35	\$ 36,622.11
Total payable fringe benefits tax for non-cash benefits:	\$ 12,462.04	\$ 35,805.22
Total Remuneration Package	\$308,449.27	\$748,691.91



Legal proceedings

Summarised below are details of the costs incurred in regard to legal proceedings taken by Council or taken against Council during 2017-18. The result of the proceedings is shown together with the amount of the legal costs incurred.

MATTER	COURT	COST	RESULT
Geary v Cessnock City Council Class 1 Appeal	Land & Environment Court	\$18,035	This matter has been finalised.
Appeal - Schwartz Family Co Pty Ltd Class 1 Appeal Proceedings No. 2017/102796 & 2017/102797	Land & Environment Court	\$62,869	The appeals have been finalised.
Property Damage Claim		\$51,219	In progress.

During 2017-18 Council incurred costs totalling \$77,507 for legal advice and other related services.

During 2017-18 Council incurred costs totalling \$505,583 pursuing unpaid rates, charges and sundry debtor accounts via debt recovery agents and through the courts.

Rates and charges

Details of gross rates and charges levied and written off are shown below:

GROSS RATES AND CHARGES LEVIED AND WRITTEN OFF		
Ordinary Rates (Specify)		
Residential	\$26,708,220	
Farmland	\$2,870,376	
Business	\$4,794,236	
Mining	\$1,027,195	
Total Rates		\$35,400,028
Domestic Waste Management Charges		\$12,563,849
Stormwater Management Charges		\$508,294
Gross Rates and Charges		\$48,472,171
Less: Written Off		
Pensioners (Section 575)	\$1,157,488	
Pensioners (Section 582)	\$123,569	\$1,281,057
		\$47,191,115
Net Transfers to and from Postponed Rates		- \$2,176
Net Rates and Annual Charges		\$47,188,939
Net Extra Charges - Interest and Legal per note 3		\$129,178
		\$47,318,117

Special rate variation expenditure

In June 2014 the Independent Pricing & Regulatory Tribunal (IPART) approved a special rate variation that allowed for an increase of 7.25 per cent for road infrastructure renewal to remain permanently in the rate base. The council uses this additional income from the special variation for the purposes of funding resealing and rehabilitation of the road network throughout the local government area.

During 2017-18 an amount of \$2,160,000 was levied under this special variation with \$1,665,339 being expended on the renewal works outlined in the table below. An amount of \$494,661 was carried forward to 2018-19.

INFRASTRUCTURE WORKS FROM ADDITIONAL RATE INCREASE 2017-18		
Local Road Renewal Program		Pathways Construction Program
Comerford Close, Aberdare	Evans Street, Greta	Dalwood Road, East Branxton
Melbourne Street, Aberdare	Hunter Street, Greta	Regional Road Renewal Program
Rawson Street, Aberdare	Heddon Street, Heddon Greta	Wollombi Road, Cedar Creek - east of Stonehurst
Kendall Street, Bellbird	Deakin Street, Kurri Kurri	Maitland Road, Cessnock (investigation & design)
Edgeworth Street, Cessnock	Davis Street, Millfield	Wollombi Road, Cessnock (investigation & design)
Houston Street, Cessnock	First Avenue, Millfield	Eleventh Avenue, Millfield
Mount View Road, Cessnock	Mount View Road, Millfield	Wollombi Road, Millfield (stage 4)
Vernon Street, Cessnock	Child Street, Mulbring	Paynes Crossing Road, Paynes Crossing (staged)
Vincent Street, Cessnock	Maitland Road, Mulbring	Broke Road, Pokolbin
Dalwood Road, East Branxton	Palmer Street, Mulbring	Cessnock Road, Weston (investigation)
Lindsay Street, East Branxton	Harle Street, Weston	Design & contracts (investigation & design)
McMullins Road, East Branxton	Design & contracts (investigation & design)	
Alexander Street, Ellalong	Local Road Resurfacing	
Ellalong Road, Ellalong		

Rate subsidies

Under the provisions of Section 356 of the Local Government Act, 1993, Council may, for the purpose of exercising its functions, 'grant financial assistance to other persons'.

During 2017-18 Council provided rates subsidies totalling \$33,582.64 to community groups/organisations.

GROUP/ORGANISATION	AMOUNT
Aberdare Pre-School	\$2,244.96
Bellbird Pre-School	\$1,727.49
Branxton Pre-School	\$1,727.49
Cessnock Homing Pigeon Club	\$1,228.51
Cessnock Masonic Hall	\$1,681.29
Cessnock Mini Bike Club	\$380.77
Cessnock Multi Purpose Children's Centre	\$5,145.99
Cessnock Pistol Club	\$942.15
Challenge Disability Services	\$2,706.98
Country Womens Association NSW Cessnock	\$2,143.31
Greta Pre-School Kindergarten	\$1,866.10
Kurri Kurri Day Care Centre	\$2,392.81
Kurri Kurri Motor Cycle Club	\$298.33
Paxton Masonic Hall	\$1,431.80
Richmond Vale Preservation Co-op Society	\$878.05
RSL Hall - Branxton	\$1,385.60
RSL Hall - Cessnock	\$1,940.02
RSL Hall - Weston	\$893.08
Weston Masonic Hall	\$1,376.36
Weston Pre-School	\$1,191.55
TOTAL	\$33,582.64

Stormwater management service program

Council levies a stormwater management charge under Section 496A of the Local Government Act, 1993 to carry out a program of works to manage the quantity and/or quality of stormwater that flows off land.

ADOPTED 2017-18	ACTUAL 2017-18
Flood Mapping & Strategic Studies	Flood Mapping & Strategic Studies
Whitburn Estate, Greta (Drainage)	Whitburn Estate, Greta (Drainage)
Railway Street, Branxton	Heddon Street, Kurri Kurri
	Railway Street, Branxton

Replacement and sale of assets

Council's policy is to replace all items of plant at the end of their useful economic life.

The general replacement schedule for the light vehicle fleet over the past financial year has been no less than 40,000 kilometres or one year old and up to 100,000 kilometres or 3 years.

The proposed and actual plant replacement program for the 2017-18 year is set out below.

PLANT REPLACEMENT PROGRAM	CHANGEOVER COST (EX GST) AND NUMBER 2017-18			
	Description of Items	Proposed \$ (No. items)	Actual \$ (No. items)	Note
Passenger Fleet	\$700,000 (40)	\$596,491 (46)		
7500 GVM Truck	\$460,382 (4)	\$431,586 (4)		
8500 GVM Truck	\$800,000 (5)	\$584,019 (5)		
Backhoe	\$180,000 (1)	\$146,596 (1)		
Excavator & Attachments	\$175,000 (1)	\$172,832 (1)		
POZI Truck	\$76,000 (1)	\$75,590 (1)		
Mini Excavator	\$104,215 (1)	\$0		
Street Sweeper	\$236,800 (1)	\$310,397		Note 1
Trailer 9 Tonne	\$65,000 (2)	\$64,800 (2)		

Note:

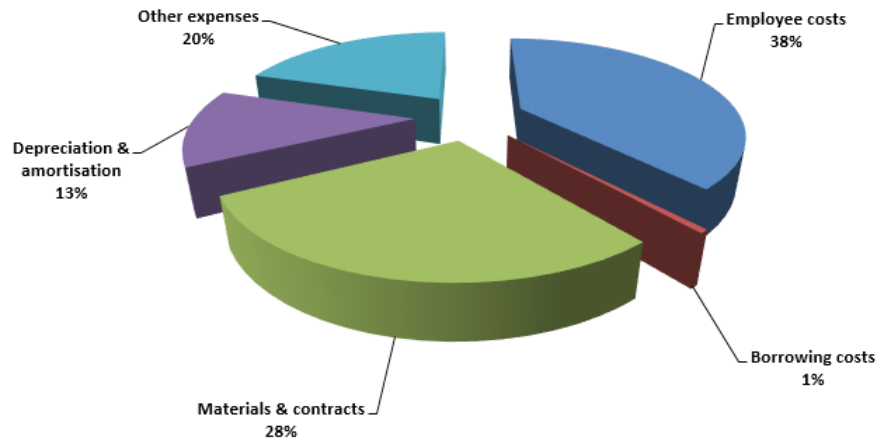
1. Ordered in 2016-17 FY but arriving in 2017-18 FY.

Financial statements

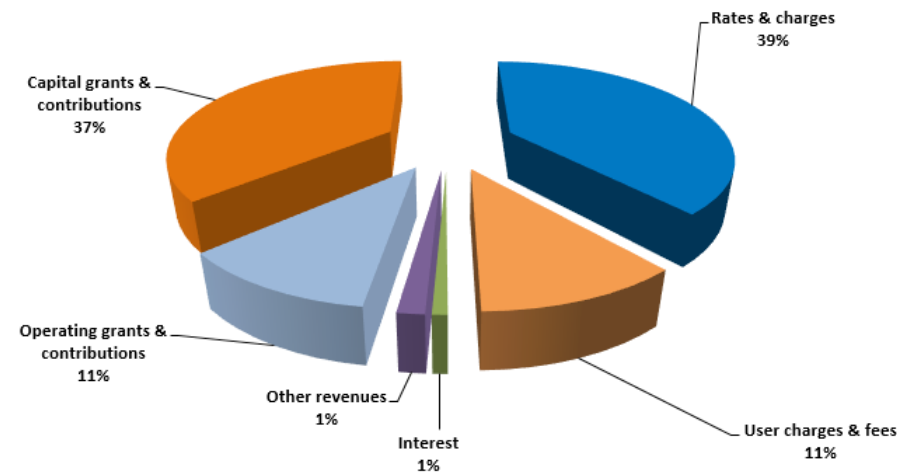
Under the provisions of Division 2 of Part 3 (Financial Management) of the Local Government Act, 1993, Council's audited financial reports and the auditor's reports for the year 2017-18 were presented to Council and the public on 7 November 2018.

The financial reports comprise general purpose financial reports, special purpose financial reports and special schedules. The financial reports, together with the auditor's reports, are part of this report and can be viewed at the Administrative Offices, 62-78 Vincent Street, Cessnock or online at www.cessnock.nsw.gov.au

Operating expenditure 2017-18



Operating revenue 2017-18



Operational Plan Performance



OPERATIONAL PLAN 2017-18 PERFORMANCE		2017-18 Results	2017-21 Progress
Objective 5.3 Making Council more responsive to the community			
5.3.1.a	Develop Customer Service Strategy sub-plans. eServices CRM review - Phase one completed. Customer Service Standard Operating Procedures - Phase 1 Procedures documentation complete, Phase 2 review and testing progressing. Call Centre KPIs - KPIs reported on a monthly basis - completed. Community Portal - Phase 1 set up of system completed, Phase 2 user testing is progressing with go-live scheduled August 2018. Knowledge Management System - Phase 1 documentation and system set up completed. Phase 2 user testing progressing with go-live August 2018.	100%	On track
5.3.1.b	Commence customer service training across the organisation. Training opportunities have continued to be provided to Customer Service by subject matter experts. Development of training plan for Skype for Business has commenced. Development of training program to transform the way we delivery customer service and deal with challenging situations has commenced and will be rolled out to all Council employees in late 2018.	100%	On track
5.3.2	Continue to conduct regular development consultation forums. Forum held on 14 March 2018, with over 70 people in attendance. Next Forum to be scheduled in the second half of 2018.	100%	On track
5.3.3.a	Refine and expand the online lodgement of applications. Applicants are encourage to continue to lodge Development applications electronically. Department of Planning and Environment new online lodgement for complying development certificates is now live via the NSW Planning Portal. It is currently being trialled by five councils prior to being made available later this year. DoPE are continuing to work with software vendors to integrate into existing electronic lodgement systems to get a better picture of where develop is happening in NSW. Council continues to work with Civica our software vendor in relation to online lodgement.	100%	On track
5.3.4	Develop and implement a strategic and operational internal audit plan. Implementation of annual audit plan is On-Track. Strategic Audit Plan and 2018-19 Annual Audit Plan endorsed by the Audit Committee on 1 May 2018.	95%	On track
5.3.5.a	Undertake consultation on the Crisis Management Plan sub-plans. Risk Management Policy in place. Enterprise Risk Management (ERM) Framework was presented to the Ordinary Council meeting on 7 March 2018 and was adopted. The framework is being implemented across Council.	95%	On track
5.3.6.a	Re-negotiate the existing Enterprise Agreement. In principal agreement was reached by all parties on the new Enterprise Agreement (EA) in June 2018. Unions and indoor USU members have voted to accept the proposed EA. Council is waiting for the Outdoor USU membership to vote on the new EA. Once this is finalised, if all parties agree, the EA will be ratified on the NSW Industrial Relation Commission.	90%	On track
5.3.6.b	Develop and commence implementation of an on-line Work Health & Risk system. Configuration is ongoing to integrate the HPE Content Manager (TRIM) and Civica with DoneSafe. Population of fields within the DoneSafe system is nearly complete to meet Council's requirements. It is expected that the Incident / Hazard Reporting and Injury Management modules will go live by the end of 2018. Further modules will be implemented over the next 6-12 months.	60%	On track

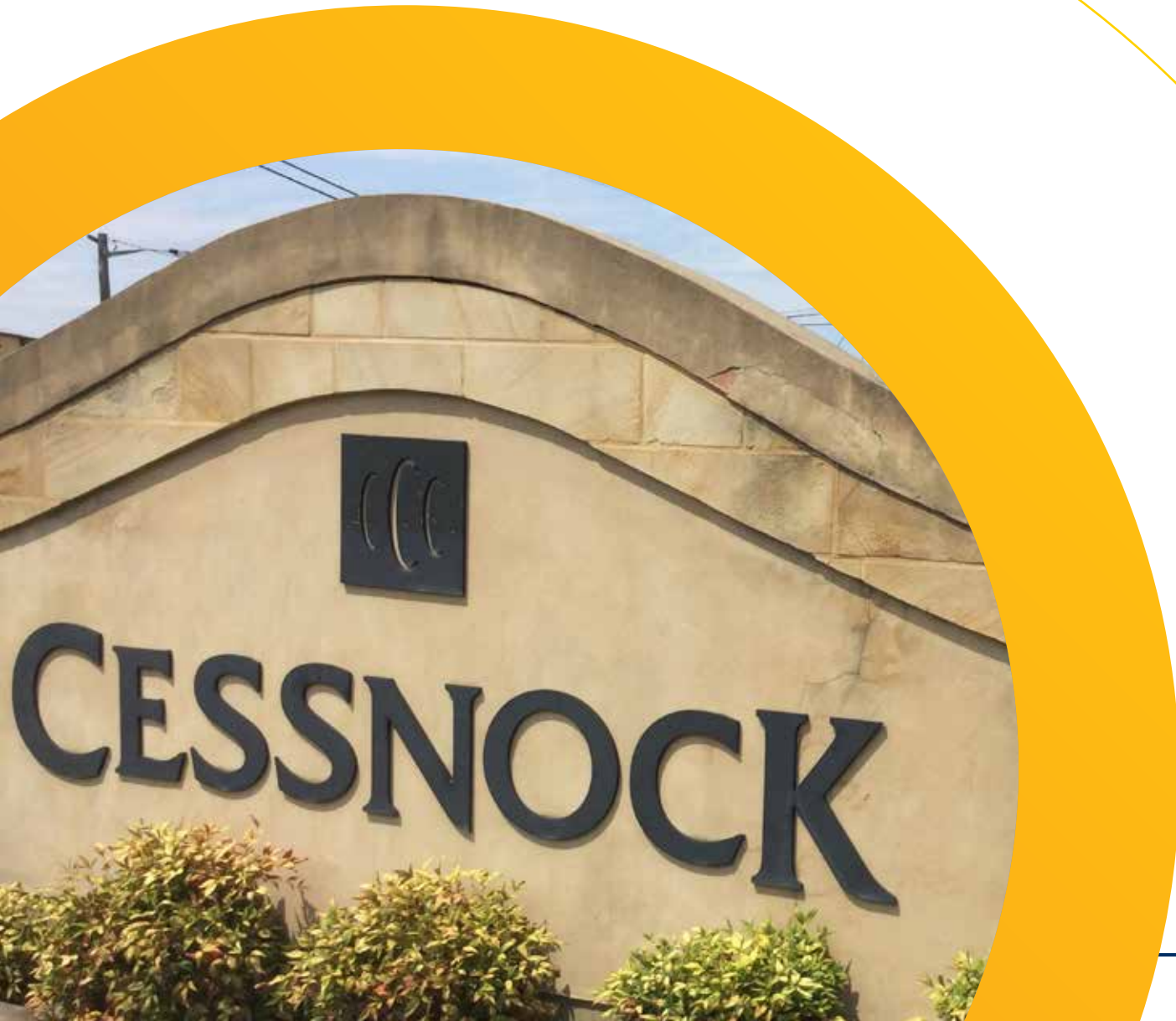
OPERATIONAL PLAN 2017-18 PERFORMANCE		2017-18 Results	2017-21 Progress
Objective 5.3 Making Council more responsive to the community			
5.3.6.c	Implement the Organisational Improvement Project.	100%	Complete
	The Organisational Improvement Action Plan was adopted by Executive in 2016. Following a project scoping exercise it was determined that each business unit would be responsible for continuous improvements in their own work area and that future work on embedding a continuous improvement culture will be part of the Productivity Improvements & Costs Savings Project. The Productivity & Costs Savings Projects have been incorporated into the Delivery Program.		
5.3.7.a	Continue to deliver Code of Conduct training at staff induction. Code of Conduct training delivered monthly to all new staff at induction.	100%	On track
5.3.7.b	Coordinate disclosure of interest returns. Returns received from identified staff members and tabled to Council on 4 October 2017.	100%	On track
5.3.8	Carry out governance functions, provide advice and conduct education programs to comply with legislation and best practice. Governance advice and education programs provided to staff and management in accordance with legislative obligations and best practice for the reporting period. Continuous improvement has been applied to many aspects and this has led to numerous process improvements during this period in delegations, GIPA and conflicts of interest.	100%	On track
5.3.9.a	Commence implementation of the Stage 1 actions from the Strategic Property Review.	100%	Complete
5.3.9.b	Commence investigation of Stage 2 properties. Planning Proposal which seeks the rezoning and/or reclassification of Stage 2 properties with The Department waiting a Gateway determination following the provision of additional information by Council.	60%	On track
5.3.10	Further embed IP&R as the centrepiece of the new LG Act. Council's internal IP&R system "Our Plan" was successfully implemented across the organisation. Investigating options for a suitable software solution for IP&R to expand on Our Plan functionality.	100%	On track
5.3.11	Continue implementation of the Financial Sustainability Initiative projects. Financial Sustainability Initiative projects have been incorporated into Councils IP&R documents. Projects will continue to be implemented and reported as part of the IP&R cycle.	100%	On track
5.3.12.a	Investigate options for electronic dissemination and payment of rates and other receivables. Options investigated and will progress with Civica solution as the rating function is still dependent on the functionality of the Civica product. Seeking to implement during 2018-19.	100%	On track
5.3.12.b	Commence review of Council's rating structure and categorisations. Project has been commenced, with cleansing of the database occurring, with review focussing on the farmland low intensity sub category and rural residential. There is still no Ministerial response to the IPART recommendations, which have not been released as part of the IPART Rating Review.	40%	In progress
5.3.13.a	Provide updates on the current Capital Works Program, particularly with respect to traffic disruptions and construction works.	100%	On track
5.3.14	Implement the Workforce Plan.	25%	On track

Note: 2017-21 Progress relates to the overall 2017-21 Delivery Program
2017-18 Result relates to the 2017-18 Operational Plan

DELIVERY PROGRAM MEASURES

Measures	Context/Benchmark	Base	Target	2017-18 Result	Comment
Development Application Processing Times	<p>This measure is the mean and the median number of days to process Development Applications (for all DAs which have been determined).</p> <p>This data is sourced from the Local Development Performance Monitoring Report.</p>	49 Mean 2015-16	Maintain	49 Mean 28 Median	A total of 794 development applications were determined YTD as at 30/06/2018.
Satisfaction with Council's performance overall	<p>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.</p> <p>The benchmark in 2009 from similar surveys with over 15,000 residents across 25 local government areas was 3.5.</p> <p>The 2016 rating was 3.27 (compared with 3.22 in 2014).</p>	3.27 2016	>3.5	3.27 2016	The biennial community survey was carried out in May-June 2016. Survey to be undertaken late 2018.
Response to Customer Requests	<p>The number of customer requests that are completed within agreed timeframes divided by the total number of customer requests completed.</p> <p>This data is sourced from the workflows in Council's customer request management system.</p>	74% 2015-16	75%	65%	1 July 2017 to 30 June 2018 a total of 26,031 customer service requests were closed with 65% of these (16,790) completed within the agreed timeframes. Revised work practices have been implemented to ensure improved processes.
Operating Performance	<p>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).</p> <p>The Fit for the Future benchmark is better than breakeven (average over three years).</p>	(0.014) 2015-16	>0	-3.14%	<p>The benchmark was achieved in 2016-17 from early receipt of Financial Assistance Grants of \$3.5 million.</p> <p>Council's expenses of \$1.6 million on the installation of new drainage infrastructure on New England Highway and \$0.6 million on Kurri Kurri Ambulance Hall due to the storm event, contributed to the negative operating performance ratio.</p>
Own Source Revenue	<p>This measure is the three year average of the total operating result (excluding capital grants and contributions) divided by total operating revenue.</p> <p>The Fit for the Future benchmark is greater than 60% (average over three years).</p>	67.4% 2015-16	>60%	52.16%	<p>The ratio decreased to below 60% mainly due to developer assets being transferred to Council.</p> <p>The benchmark was achieved in the previous 2 years.</p>
Debt Service	<p>This measure is the three year average of the cost of debt service (principal and interest) divided by total operating revenue.</p> <p>The Fit for the Future benchmark is greater than 0% and less than 20% (average over three years).</p>	2.5% 2015-16	>0 and <20%	4.78%	Report provided to Audit Committee in first instance then to Council in Quarterly Budget Review.

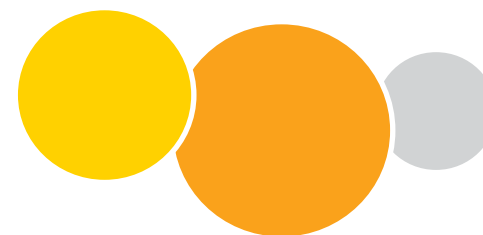
Statutory reporting index



STATUTORY REPORTING INDEX

Requirement	Section/Clause	Page
Local Government Act 1993 and General Regulation		
1. Completed within 5 months after end of financial year.	s428(1)	-
2. In the year which an ordinary election is held must contain Council's achievements in implementing the community strategic plan.	s428(2)	-
3. The annual report must be prepared in accordance with the Integrated Planning and Reporting Guidelines (IP&R).	s428(3)	-
4. The annual report must contain other information as the IP&R Guidelines or the Regulations may require.	s428(4)(b)	-
5. Copy provided to the Minister for Local Government (via the Office of Local Government).	s428(5)	-
6. Copy posted on council's website.	s428(5)	-
Contains:		
7. Council's achievements in implementing the delivery program and the effectiveness of the principal activities undertaken in achieving the objectives at which those principal activities are directed.	s428(1)	19-85
8. Copy of Council's audited financial reports and notes and information required by the Regulation or the Guidelines.	s428(4)(a)	Separate document
9. Amount of rates and charges written off during the year.	cl 132	79
10. Details of overseas visits by councillors, council staff or other persons representing council (including visits sponsored by other organisations).	s428(4)(b) cl 217(1)(a)	70
11. Total cost during the year of the payment of expenses of , and the provision of facilities to, councillors in relation to their civic functions. Including separate details on the total cost of:	cl 217(1)(a1)	70
• Provision of dedicated office equipment allocated to councillors.	cl 217(1)(a1)(i)	
• Telephone calls made by councillors.	cl 217(1)(a1)(ii)	
• Attendance of councillors at conferences and seminars.	cl 217(1)(a1)(iii)	
• Training of councillors and provision of skill development.	cl 217(1)(a1)(iv)	
• Interstate visits by councillors, including transport, accommodation and other out-of-pocket travelling expenses.	cl 217(1)(a1)(v)	
• Overseas visits by councillors, including transport, accommodation and other out-of-pocket travelling expenses.	cl 217(1)(a1)(vi)	
• Expenses of any spouse, partner or other person who accompanied a councillor, being expenses payable in accordance with the Guidelines.	cl 217(1)(a1)(vii)	
• Expenses involved in the provision of care for a child or an immediate family member of a councillor.	cl 217(1)(a1)(vii)	
12. Details of each contract awarded for amounts greater than \$150,000. Includes:	cl 217(1)(a2)	36
• Name of contractor.	cl 217(1)(a2)	
• Nature of goods or services supplied.	cl 217(1)(a2)	
• Total amount payable under the contract.	cl 217(1)(a2)	
13. Summary of the amounts incurred by the council in relation to legal proceedings. Includes:	cl 217(1)(a3)	79
• Amounts, costs and expenses paid or received.	cl 217(1)(a3)	
• Summary of the state of progress of each legal proceeding and (if it has been finalised) result.	cl 217(1)(a3)	

Requirement	Section/Clause	Page
Local Government Act 1993 and General Regulation		
14. Summary of resolutions made under section 67 concerning work carried out on private land. Includes:	s67(3)	63
• Summary or details of work.	cl 217(1)(a4)	
• Cost of work fully or partly subsidised by council.	cl 217(1)(a4)	
• Total amount by which council has subsidised any such work.	cl 217(1)(a4)	
15. Total amount contributed or otherwise granted under section 356 (financially assist others).	cl 217(1)(a5)	23 & 81
16. Statement of all external bodies that exercised functions delegated by council.	cl 217(1)(a6)	36
17. Statement of all corporations, partnerships, trusts, joint ventures, syndicates or other bodies in which council held a controlling interest.	cl 217(1)(a7)	36
18. Statement of all corporations, partnerships, trusts, joint ventures, syndicates or other bodies in which the council participated.	cl 217(1)(a8)	36
19. Statement of activities to implement its EEO management plan.	cl 217(1)(a9)	15
20. Statement of the total remuneration comprised in the remuneration package of the general manager. Includes:	cl 217(1)(b)	78
• Total value of the salary component of the package.	cl 217(1)(b)(i)	
• Total amount of any bonus, performance or other payments that do not form part of the salary component.	cl 217(1)(b)(ii)	
• Total amount payable by way of the employer's contribution or salary sacrifice to any superannuation scheme to which the general manager may be a contributor.	cl 217(1)(b)(iii)	
• Total value of any non-cash benefits for which the general manager may elect under the package.	cl 217(1)(b)(iv)	
• Total amount payable by way of fringe benefits tax for any such non-cash benefits.	cl 217(1)(b)(v)	
21. Statement of the total remuneration comprised in remuneration packages of all senior staff members, expressed as the total (not of the individual members). Includes:	cl 217(1)(c)	78
• Total value of salary components of their packages.	cl 217(1)(c)(i)	
• Total amount of any bonus, performance or other payments that do not form part of salary components of their packages.	cl 217(1)(c)(ii)	
• Total amount payable by the council by way of the employer's contribution or salary sacrifice to any superannuation scheme to which any of them may be a contributor.	cl 217(1)(c)(iii)	
• Total value of any non-cash benefits for which any of them may elect under the package.	cl 217(1)(c)(iv)	
• Total amount payable by way of fringe benefits tax for any such non-cash benefits.	cl 217(1)(c)(v)	
22. A statement detailing the stormwater management services provided (if levied).	cl 217(1)(e)	81
23. A statement detailing the coastal protection services provided (if levied).	cl 217(1)(e1)	N/A
24. Particulars of any environmental upgrade agreement entered into, in accordance with any requirements imposed under s406.	s54P(1)	N/A



Requirement	Section/Clause	Page
Companion Animals Act 1998 and Companion Animals Regulation 2008		
25. Report on special variation expenditure if required to do so by the instrument made by the Minister.	s508(2) / s508A	80
26. Report on capital works projects.	Capital Expenditure Guidelines	65
27. Statement on activities relating to enforcing and ensuring compliance with the Companion Animals Act and Regulation. Includes:	Local Government (General) Regulation 2005 cl 217(1)(f)	26
• Lodgement of pound data collection returns with the Division.	16.2 (a) Guidelines	
• Lodgement of data relating to dog attacks with the Division.	16.2 (b) Guidelines	
• Amount of funding spent on companion animal management and activities.	16.2 (c) Guidelines	
• Companion animal community education programs carried out.	16.2 (d) Guidelines	
• Strategies council has in place to promote and assist the de-sexing of dogs and cats.	16.2 (d) Guidelines	
• Strategies in place to comply with the requirement under section 64 of the Act to seek alternatives to euthanasia for unclaimed animals.	16.2 (e) Guidelines	
• Off leash areas provided in the council area.	16.2 (f) Guidelines	
Government Information (Public Access) Act 2009 and Regulation		
28. Information included on GIPA activity.	s125(1) cl 7 Sch. 2	76
Environmental Planning and Assessment Act 1979		
29. Particulars of compliance with and effect of planning agreements in force during the year.	s7.5(5)	46
Public Interest Disclosure Act 1994 and Regulation		
30. Information included on public interest disclosure activity.	s31 cl4	74
Carers Recognition Act 2010		
31. Councils considered to be 'human service agencies' under the Act must report on compliance with the Act for the reporting period in the reporting period in their Annual Report.	s8(2)	N/A
Disability Inclusion Act 2014		
32. Information on the implementation of council's Disability Inclusion Plan.	s13(1)	25
Fisheries Management Act 1994		
33. Recovery and threat abatement plans - Councils identified in a plan as responsible for implementation of measures included in the plan, to report on actions taken to implement measures as to the state of the environment in its area.	s220ZT	N/A
Swimming Pools Act 1992 and Regulation		
34. Details of inspections of private swimming pools.	s22F(2) cl23	28

This checklist includes the requirements of the Local Government Act, Local Government General Regulation, Companion Animals Act and Regulation, Government Information (Public Access) Act and Regulation, Environmental Planning and Assessment Act, Public Interest Disclosures and Regulation, Carers Recognition Act, Disability Inclusion Act 2014, Fisheries Management Act 1994, Swimming Pools Act 1992 and Regulation).



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