

# Operational Plan



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

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Community's desired outcome:

# A connected, safe and creative community

## Community's Desired Outcome:

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

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



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

## Objective 1.1:

# Promoting social connections

## Strategic Directions

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



### DELIVERY PROGRAM 2017-21

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

### OPERATIONAL PLAN 2020-21 (action)

- |         | Operational Plan Target  | Responsibility                  |
|---------|--|---------------------------------|
| 1.1.1.a | Organise an event to recognise National Reconciliation Week.                         | Community & Cultural Engagement |
| 1.1.1.b | Coordinate and promote a community program of activities and events for NAIDOC Week. | Community & Cultural Engagement |

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

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

*Objective 1.2:*

## Strengthening Community Culture

### *Strategic Directions*

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

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

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

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

**\* Project supporting financial sustainability**

### Objective 1.3:

## Promoting safe communities

### Strategic Directions

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

#### DELIVERY PROGRAM 2017-21

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

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

OPERATIONAL PLAN 2020-21 (action)		Operational Plan Target	Responsibility
1.3.3.a	Upon receipt of all required information, assess and determine Complying Development Certificate applications within 10 days and Construction Certificate applications within 25 days from the date of lodgement.	Ongoing.	Health & Building
1.3.4.a	Deliver road safety education and awareness programs on alcohol and fatigue under the joint Local Government Road Safety Program.	Delivery road safety education on alcohol and fatigue in accordance with Local Government Road Safety Program as per approved project timeframes by 30 June 2021.	Infrastructure
1.3.4.b	Implement the Road Safety Strategic Plan 2020-24, by participating in conduct of driver behaviour campaigns to target speeding and motor cycle safety.	Delivery road safety education on speeding and motorcycle safety in accordance with Local Government Road Safety Program as per approved project timeframes by 30 June 2021.	Infrastructure
1.3.5.a	Provide designs and documentation for traffic facilities and road works listed in the adopted Capital Works Program to improve the safety of the road environment.	Provide designs and documentation as required by 30 June 2021.	Infrastructure
1.3.5.b	On-going assessment of applications for over mass, over size vehicle movements within the LGA.	Assess applications for OSOM route/journey approvals as received from NHVR.	Infrastructure
1.3.5.c	Research and respond to road safety and road engineering enquiries.	Respond to road safety and road engineering enquires on demand and submit to LTC process where necessary.	Infrastructure
1.3.5.d	Prepare reports for and facilitate the Local Development Committee (Traffic).	Report to and facilitate LDC (traffic) meetings as required until 30 June 2021.	Infrastructure
1.3.5.e	Prepare reports for and facilitate the Local Traffic Committee.	Report to and facilitate LTC meetings as required until 30 June 2021.	Infrastructure
1.3.5.f	Collaborate with partners to develop and maintain a street light network to improve the safety of the road network.	Collaborate, develop and maintain public lighting until 30 June 2021.	Infrastructure
1.3.5.g	*Oversee the accelerated replacement of existing eligible street lights with energy efficient LEDs.	Continue oversight of LED accelerated replacement program in accordance with program guidelines and timeframes until 30 June 2021.	Infrastructure

**\* Project supporting financial sustainability**

## Objective 1.4:

# Fostering an articulate and creative community

## Strategic Directions

- We have thriving cultural precincts throughout the local government area that celebrate our heritage and culture.
- We have a diverse program of cultural and heritage activities.

### DELIVERY PROGRAM 2017-21

1.4.1	Develop and deliver the annual Cessnock Performing Arts Centre season program.	
1.4.2	Continue implementation of the priority projects from the Cessnock City Library Review, Report & Strategy.	
1.4.3	Promote and participate in a range of cultural and heritage activities across the local government area.	Reported at 1.1

### OPERATIONAL PLAN 2020-21 (action)

	Operational Plan Target	Responsibility
1.4.1.a	Deliver an engaging Cessnock Performing Arts Centre season with programming strategy that considers Council's community plans, diversity and inclusion.	Community & Cultural Engagement
	Cessnock Performing Arts Centre annual season program to be launched February 2021.	
	Cessnock Performing Arts Centre program to include performances that engage adults, families, children, young people, people with disability and Aboriginal and Torres Strait Islander people.	
	Ongoing promotion of the program and upcoming performances using diverse media platforms.	
1.4.1.b	Deliver programs at Cessnock Performing Arts Centre that engage children and young people in cultural expression.	Community & Cultural Engagement
	The venue to host and include within its program at least 3 performances that engage children and young people.	



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

# MEASURES

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

Measures	Context/Benchmark	Base	Target
Engagement with young people	<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
Youth Week	<p>This measures the diversity and growth of activities offered on the Youth Week calendar.</p> <p>Number of activities listed in Youth Week event calendar.</p> <p>The target measure in was 15 in 2015-16.</p>	15 2015-16	Increase
Youth Week	<p>This measures the engagement with the community during Youth Week.</p> <p>Number of attendees at Youth Week events.</p> <p>This measure was 1,800 in 2016-17.</p>	1,800 2016-17	Maintain
NAIDOC Week	<p>This measures the diversity and growth of activities offered on the NAIDOC Week calendar.</p> <p>Number of activities listed in NAIDOC Week event calendar.</p> <p>The target measure was 10 in 2015-16.</p>	10 2015-16	Increase
NAIDOC Week	<p>This measures the engagement with the community during NAIDOC Week.</p> <p>Number of attendees at Council hosted NAIDOC Week events.</p> <p>This measure was 2,800 in 2016-17.</p>	2,800 2016-17	Maintain
Aquatic Facility Patronage	<p>This is a measure of attendance and utilisation of Kurri Kurri Aquatic &amp; Fitness Centre.</p> <p>Number of customers per annum. This data is sourced from attendance data.</p> <p>This measure was 120,000 in 2015-16.</p>	120,000 2015-16	>120,000
Aquatic Facility Patronage	<p>This is a measure of attendance and utilisation of Cessnock Aquatic facility.</p> <p>Number of customers per annum. This data is sourced from attendance data.</p> <p>This measure was 42,102 in 2016-17.</p>	42,102 2016-17	>42,150
Aquatic Facility Patronage	<p>This is a measure of attendance and utilisation of Branxton Aquatic facility.</p> <p>Number of customers per annum. This data is sourced from attendance data.</p> <p>This measure was 25,771 in 2016-17.</p>	25,771 2016-17	>25,800

# INTEGRATED PLANS AND STRATEGIC STUDIES

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

# CAPITAL WORKS PROGRAMS

*A CONNECTED, SAFE & CREATIVE COMMUNITY*



POOLS FACILITIES  
RENEWAL



COMMUNITY  
BUILDINGS RENEWAL



RECREATION  
BUILDINGS RENEWAL



CEMETERIES  
FACILITIES  
CONSTRUCTION



CULTURAL  
FACILITIES RENEWAL

## Operational Budget - A Connected, safe and creative community

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

## 2020-2021 CAPITAL WORKS

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

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

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

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

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