

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
- Youth Services

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 (extended by 1 year due to Covid-19)

- | | |
|-------|--|
| 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 2021-22 (action)

	Operational Plan Target	Responsibility
1.1.1.a Organise an event to recognise National Reconciliation Week.	Event proposals are consulted with the Aboriginal and Torres Strait Islander Committee by April 2022. At least 1 event is organised and delivered during National Reconciliation Week.	Community & Cultural Engagement
1.1.1.b Coordinate and promote a community program of activities and events for NAIDOC Week.	Continue to build relationships with external stakeholder groups to encourage engagement in the NAIDOC Week calendar of events. Increase community awareness of and participation in the week. 2022 NAIDOC Week program developed and promoted a month prior to the event. Event proposals are consulted with the Aboriginal and Torres Strait Islander Committee by May 2022.	Community & Cultural Engagement

OPERATIONAL PLAN 2021-22 (action)	Operational Plan Target	Responsibility
1.1.1.c Engage with the community in reconciliation initiatives and in developing a next action plan.	Consult with Aboriginal and/or Torres Strait Islander peoples, community groups and services on Reconciliation initiatives. Commence developing a next action plan in consultation with the community.	Community & Cultural Engagement
1.1.2.a Deliver inclusive programming for Council's Cessnock Youth Centre and Outreach Service (CYCOS) that engages and encourages young people to participate in a diverse range of social, recreational and educational activities and aligns with the Cessnock City Council Youth Engagement Strategy.	Regularly consult with young people to further develop programming. Recruit, engage and support the running of a Youth Ambassador group who work together to identify and inform programming opportunities and decision making. Plan, participate in or contribute to at least 2 community events that encourages the participation of young people.	Community & Cultural Engagement
1.1.2.b Deliver an inclusive programming strategy for Cessnock Youth Centre and Outreach Service (CYCOS) that engages Aboriginal and/or Torres Strait Islander young people, their families and community groups to participate in a diverse range of social, recreational and educational activities.	Regularly consult with Aboriginal and/or Torres Strait Islander young people when developing CYCOS programming. Establish, promote and deliver an information and referral service in consultation with Aboriginal and/or Torres Strait Islander young people. Participate in the delivery of group programs including the Young Parents support group.	Community & Cultural Engagement
1.1.2.c 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.	Deliver at least 3 school based programs that encourage well-being, address alcohol consumption and illicit drug use.	Community & Cultural Engagement
1.1.2.d Develop a 2022 Youth Week program that is inclusive, engaging and celebrates young people.	The 2022 Youth Week program is promoted within the community 1 month prior to Youth Week. Cessnock Youth Centre & Outreach Service (CYCOS) is an active member of the 2022 Youth Week planning group. CYCOS has a range of diverse programs listed on the 2022 Youth Week program.	Community & Cultural Engagement
1.1.2.e 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. The development of the program to be in consultation with children and young people. Regularly consult with young people to further develop library programming and increasing the library's engagement with young people.	Community & Cultural Engagement

OPERATIONAL PLAN 2021-22 (action)		Operational Plan Target	Responsibility
1.1.3.a	Actively pursue continuous improvement opportunities in line with Council's Disability Inclusion Action Plan 2021-2025, building an organisation which has a focus on inclusion and accessibility.	Develop an Inclusive Communication Factsheet to assist Council staff in responding to community access requests. Promote the use of Council's Accessible & Inclusive Event Practice Guide to organisations hosting community activities and events.	Community & Cultural Engagement
1.1.4.a	Coordinate and promote a community program of activities and events for the Cessnock City Seniors Festival.	Continue to build relationships with external stakeholder groups to encourage engagement in Senior's Festival. Increase community awareness of and participation in the week. Activities offered align to the 5 Ways to Well-being Framework. The evaluation for Seniors Festival to occur by 30 June 2022.	Community & Cultural Engagement
1.1.4.b	Increase awareness of the City of Cessnock Hall of Fame and inductees.	Promote the City of Cessnock Hall of Fame amongst the community and stakeholder groups to increase awareness and participation in the program.	Community & Cultural Engagement
1.1.4.c	Organise and deliver throughout December a diverse program of Christmas events engaging children, young people and families.	Consult with the community on opportunities for new program elements that engage and increase participation. Events promoted using a variety of media platforms and to a diverse audience. Events promoted 1 month prior.	Community & Cultural 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 *(extended by 1 year due to Covid-19)*

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 2021-22 (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 growth of Cessnock City eNews and improve Council's use of Social Media through establishment of a style guide.	Media & Communications
1.2.1.b	Monitor and review the implementation of Council's website.	Ensure the continued implementation of procedures in relation to the management of the website and undertake reporting to assist in identifying opportunities to improve the website.	Media & Communications
1.2.1.c	Implement and provide ongoing community awareness for the 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 2021. Distribute all funds by 30 June 2022.	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. Provide support to the next term Marthaville Arts and Cultural Centre Management Committee including induction on Section 355 Committee processes. Funding grants for Richmond Main Colliery renewal works prepared and submitted in accordance with the sites Conservation Management Plan.	Community & Cultural Engagement
1.2.3.b	Commence stage 1 refurbishment works for the creation of a cultural hub at Cessnock Performing Arts Centre and continue to pursue funding opportunities ensuring the facility remains a high-quality cultural venue.	Rebranding of the facility investigated including options identified for renaming the facility to include both the performing and creative arts. Funding applications submitted ensuring the facility remains a high-quality cultural venue including applications for projects that seek to finalise the construction of the cultural hub. Consult with the community in developing inclusive programming strategies for the newly created makers and exhibition space.	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

OPERATIONAL PLAN 2021-22 (action)		Operational Plan Target	Responsibility
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 2021. Distribute all funds by 30 June 2022.	Open Space & Community Facilities
1.2.4.b	* Prepare and submit applications for funding to improve and/or construct community, sporting and aquatic facilities.	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. Examples of funding include but are not limited to:- Heritage Grants - Caring for State heritage Public Reserves Management Fund Infrastructure Grants Everyone Can Play Community Swimming Grant Community Building Partnership Stronger Country Communities Rebuilding NSW Regional Growth - Environment & Tourism Resources for Regions NSW Regional Communities Development Fund NSW Community Safety Fund Regional Sports Infrastructure Building Better Regions Funds Social Housing Community Improvement Fund Club Grants National Stronger Regions Fund Hunter Infrastructure and Investment Fund	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.	Review/renew/implement four lease and/or licence agreements by 30 June 2022.	Open Space & Community Facilities
1.2.5.a	Continue to develop masterplans for community, sporting and aquatic facilities.	Develop - Kurri Kurri Central Sports Precinct and Drain Oval Cessnock.	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 (extended by 1 year due to Covid-19)

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 2021-22 (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.	Deliver GLS workshops in accordance with Local Government Road Safety Program as per approved project timeframes.	Infrastructure

OPERATIONAL PLAN 2021-22 (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 of road safety education on alcohol and fatigue in accordance with Local Government Road Safety Program as per approved project timeframes.	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 2022.	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.	Infrastructure
1.3.5.b	On-going assessment of applications for Restricted Access Vehicle movements within the LGA.	Assess and process applications 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.	Infrastructure
1.3.5.e	Prepare reports for, and facilitate the Local Traffic Committee.	Report to and facilitate LTC meetings as required.	Infrastructure
1.3.5.f	Collaborate with partners to develop and maintain a public street lighting network to improve the safety of the road network.	Collaborate, develop and maintain public lighting as required.	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. Manage eligible luminaire residual value claims to DPIE and in relation to LED rollout and maintenance of public lighting.	Infrastructure
1.3.5.h	Engage with Schools within the Cessnock LGA regarding road safety around schools.	Provide support to schools on road safety and infrastructure.	Infrastructure
1.3.5.i	Fullfill legislative obligations as per the National Rail Safety Regulator in relation to rail interface within the Cessnock LGA.	Ongoing	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 (extended by 1 year due to Covid-19)

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 2021-22 (action)

1.4.1.a Deliver an engaging Cessnock Performing Arts Centre season with programming strategy that considers Council's community plans, diversity and inclusion.

Operational Plan Target

Launch of the 2022 Season Program by 28 February 2022.

2022 Season Program is inclusive of works for adults, families, children and young people audiences.

2022 Season Program will include where available performances presented by Aboriginal and/or Torres Strait Islander theatre companies and/or with Aboriginal and/or Torres Strait Islander actors.

Introduction of a six-monthly program format promoted on the venue's social media accounts, website and print media.

Principles of Council's Disability Inclusion Action Plan 2021-2025 are included within the programming strategy.

Responsibility

Community & Cultural Engagement



OPERATIONAL PLAN 2021-22 (action)	Operational Plan Target	Responsibility
1.4.1.b Deliver programs at Cessnock Performing Arts Centre that engage children and young people in cultural expression.	<p>Expansion of children and young people school holiday programming in partnership with Cessnock City Library and Cessnock Youth Centre & Outreach service (CYCOS).</p> <p>Continue to strengthen the venue's strong reputation for presenting high quality performances for children and young people with at least 4 performances to be held annually.</p>	Community & Cultural Engagement
1.4.2.a Develop and promote Cessnock City Library digital services.	<p>Ongoing promotions of library digital services in the Cessnock City Library Newsletter and Library Facebook site.</p> <p>Regular library sessions made available to the community throughout the year raising awareness and education for how to access library digital services.</p>	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.	<p>Deliver at least 4 local history events.</p> <p>Host a minimum 2 local art exhibitions that integrate with celebratory community events.</p> <p>Library events are promoted at least 1 month prior.</p>	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

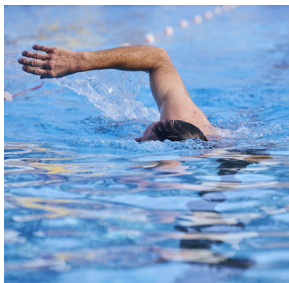
Measures	Context/Benchmark	Base	Target
Engagement with young people	<p>This measure is the number of young people attending and participating in structured programs and drop-in services with CYCOS each year.</p> <p>This is a measure of the effectiveness of Council's provision of services to young people.</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 & 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 LGA Signage Strategy
- Community Infrastructure Strategic Plan
- Cycling Strategy, Cessnock City Council
- Disability Inclusion Action Plan
- Library Review, Report & Strategy
- Youth Engagement Strategy
- Recreation & Open Space Strategic Plan
- Road Safety Strategic Plan
- Trails Strategy

CAPITAL WORKS PROGRAMS

A CONNECTED, SAFE & CREATIVE COMMUNITY



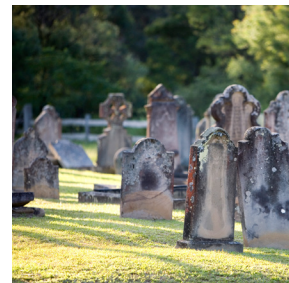
POOLS FACILITIES
RENEWAL



COMMUNITY
BUILDINGS RENEWAL



RECREATION
BUILDINGS RENEWAL



CEMETERIES
FACILITIES
CONSTRUCTION



CULTURAL
FACILITIES RENEWAL

Operational Budget - A Connected, safe and creative community

Operational Budget						
Activity	2020-21 Adopted Budget	2021-22 Operating Expenditure	2021-22 Operating Revenue	2021-22 Capital Expenditure	2021-22 Capital Revenue	2021-22 Budget
A connected, safe and creative community						
Social Planning	31,700	32,514	-	-	-	32,514
Youth Services	275,200	331,816	(5,029)	-	-	326,787
Building Maintenance	1,456,800	1,350,450	25,469	-	-	1,375,919
Tidy Towns	39,800	41,123	(1,000)	-	-	40,123
Open Space and Community Facilities	4,996,526	4,908,150	23,861	837,793	(1,092,198)	4,677,606
Asset Management - Buildings	890,288	(23,493)	74,155	1,348,347	(281,827)	1,117,182
Recreation Parks	658,700	97,650	-	-	-	97,650
Cemeteries	162,900	410,218	(272,452)	39,916	-	177,682
Swimming Pools	1,610,800	992,032	(364,298)	1,369,398	-	1,997,132
Sanitary	7,750	49	8,838	-	-	8,887
Health & Building	209,400	187,311	-	-	-	187,311
Environmental Health	604,550	844,526	(236,627)	-	-	607,899
On-Site Sewage Management	(496,500)	-	(510,340)	-	-	(510,340)
Ranger/Animal Control	571,131	1,239,524	(775,012)	-	-	464,512
Rural Fire Services	678,600	885,005	(272,822)	-	-	612,183
State Emergency Services	459,067	531,021	(65,993)	-	-	465,028
Road Safety	22,700	107,572	(56,000)	-	-	51,572
Libraries	1,734,339	1,887,390	(194,292)	212,950	(48,000)	1,858,048
Cessnock Performing Arts Centre	937,755	1,128,968	(150,211)	-	-	978,757
Cessnock Regional Art Gallery	76,205	6,393	4,000	-	-	10,393
Community & Cultural Programs	429,100	445,437	(53,814)	-	-	391,623
Marthaville	22,300	22,620	-	-	-	22,620
Richmond Main	87,500	32,559	10,900	-	-	43,459
Wollombi Cultural Centre	2,000	2,035	-	-	-	2,035
Sub-Total	15,468,611	15,460,870	(2,810,667)	3,808,404	(1,422,025)	15,036,582

Note: The amounts in this table do not include non cash items of:
Depreciation, Net Loss on Disposal of Assets and estimated \$7.11 receipts.

2021-2022 CAPITAL WORKS

Cemeteries Facilities Construction Program (CFC)

Location	Description	Budget	Project ID
Greta	Fence Renewal	\$26,611	CFC-2022-001
Greta	Signage Renewal	\$13,305	CFC-2022-002
Total		\$39,916	
<i>Funding source:</i>		Reserves	\$30,000
		General Funds	\$9,916

Cultural and Community Buildings Renewal Program (RBC)

Location	Description	Budget	Project ID
Various Facilities	Asset Renewal	\$58,993	RBC-2022-001
Cessnock Library	Internal Painting and Flooring	\$51,600	RBC-2022-002
Marthaville	External Painting	\$47,194	RBC-2022-003
Branxton Community Hall	Kitchen upgrade	\$23,597	RBC-2022-004
Cessnock Performing Arts Centre	Refurbishment - Stage 1	\$1,011,810	RBC-2022-005
Richmond Main Colliery	Remediation Action Plan - Interim Works	\$155,153	RBC-2022-006
Total		\$1,348,347	
<i>Funding source:</i>		General Funds	\$438,347
		Developer Contributions	\$628,173
		Grants	\$281,827

Community Buildings Construction Program (CBC)

Location	Description	Budget	Project ID
Various Council Buildings	Solar Panel Installation	\$51,718	CBC-2021-001
Total		\$51,718	
<i>Funding source:</i>		Reserves	\$51,718

Recreation Buildings Renewal Program (RBR)

Location	Description	Budget	Project ID
Cessnock Sportsground	Replacement of Grandstand Seating	\$145,729	RBR-2022-001
Orange Street Oval Abermain	Food Premises Compliance Program	\$23,597	RBR-2022-002
Total		\$169,326	
<i>Funding source:</i>		General Funds	\$169,326

Pools Facilities Renewal Program (RFP)

Location	Description	Budget	Project ID
Cessnock Pool	Splash Pad	\$1,013,668	RFP-2020-004
Branxton, Cessnock, Kurri Kurri	Aquatic Facility Renewal Program	\$111,188	RFP-2021-004
Branxton, Cessnock, Kurri Kurri	Aquatic Facility Renewal Program	\$244,542	RFP-2022-001
Total		\$1,369,398	
<i>Funding source:</i>		General Funds	\$289,398
		Developer Contributions	\$300,000
		Reserves	\$100,000
		Grants	\$680,000