

An aerial photograph of a coastal area. On the left, a paved walkway with a metal railing runs along a rocky cliff edge. Several people are walking on the path. Below the cliff, the ocean is visible with green and brown seaweed patches. In the top left corner, there is a small rectangular pool of water. The right side of the image is mostly text.

Delivery Program

2022-23 to 2024-25

(Including Operational Plan 2022-23)

Central
Coast
Council



Acknowledgement of Country

**We acknowledge the traditional
owners of the land on which we live
and pay our respects to elders past,
present and emerging**



Contents

Acknowledgement of Country	02	Financial Information	130
We are a Big Region	05	Financial Summary	132
About the Delivery Program	08	Financial Income	137
Organisational Structure	11	Financial Expenditure	142
Community Strategic Plan	12	Capital Works Program	148
Financial Sustainability	16		
Our Response to the COVID-19 Pandemic	21	Statement of Revenue	186
Public Inquiry	23	Overview	188
Community Engagement	24	Ordinary Rates	188
Stage 1 – Securing your Future	24	Special Rates	211
Stage 2 – Maintaining Services and Rates	25	Annual Charges for Services	220
Stage 3 – Community Consultation Results	26	Overdue Rates and Charges	238
Delivery through Services	29	Developer Contributions	239
Delivery Program 2022-23 to 2024-25	30	Works on Private Land	240
(including Operational Plan 2022-23)		Statement of Borrowings	241
Scenarios to the Delivery Program	31		
Strategies linked to the Delivery Program	35	Provided under separate cover	
How to read the Delivery Program	36	Fees and Charges	
Belonging	38	Resourcing Strategy	
Smart	52		
Green	60		
Responsible	70		
Liveable	96		
Service Catalogue	108		

We are a Big Region

The Central Coast is situated on the coastline of New South Wales, strategically located within 90 minutes of both Sydney and Newcastle and linked by the M1 motorway and most recently Northconnex connection, enabling greater access from Western Sydney. The region is vast being 1,680 km², stretching along 80km of coastline and encasing large lakes and waterways. It is an area of outstanding natural beauty ranging from beaches to valley ridgetops and from wetlands to bushland. This provides a scenic backdrop to urban development and the clusters of distinctive villages and town centres.

The population of the Central Coast is around 343,968, with projections for 415,000 people by 2036. The median age is 42 years old and the area's popularity for families continues to grow, making up 41% of the demographics. The region's dwellings include detached houses, medium density housing, some high-rise apartments, rural and semi-rural acreage and large farmlands. The region is serviced by the Newcastle train line and has an airport currently servicing recreational activities and transitioning to a precinct for general aviation.

The local economy is serviced by 24,188 registered local businesses, providing 121,245 local jobs and the gross regional product is valued at \$14.33 billion. The Central Coast has seen significant temporary employment shifts over the last two years due to the 'stay at home' public health orders imposed by the COVID-19 pandemic. Prior to this, approximately 25% of the coast's residential workforce commuted outside of the region for work. It is yet to be seen if these employment shifts mean an increase in more professional jobs permanently based in the region and what impacts that will have on the economy in the mid to long term.

The Central Coast has growing health and care industries, such as the Gosford healthcare precinct. It is also positioning as a larger education and training centre with the ever-developing Ourimbah Campus, a partnership between the University of Newcastle and Hunter Institute of TAFE, as well as the Gosford and Wyong campuses of Hunter TAFE, and recent announcement by State Government to have an integrated housing and TAFE complex in the Gosford CBD. Additionally, the region supports employment in construction, tourism, retail trade, hospitality and manufacturing.

Maintaining the amenity, natural setting and desired liveability factors of the region, as well as balancing the shift in community expectations of the built environment and supporting local infrastructure places, is an enormous responsibility on Central Coast Council, in order to ensure that residents' interests are served within the financial means and areas of responsibility of the Council.

Council has completed a Service Catalogue which identifies all the services it delivers, for each service there is an overview of the service delivery model outlining the activities delivered. The Service Catalogue is included further in this document.

Welcome to the Central Coast



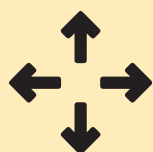
Area: 1,680km²

Coastline: 80km

State Forests and National Parks: 10

Average Temperature: 23.2C

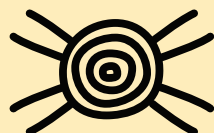
Population: 343,968



Local Government Ranking:
3rd Largest in NSW



Gross Regional Product:
14.33 billion



Aboriginal and Torres Strait Islanders:
3.8%



Businesses:
21,188



Born Overseas:
14.6%



Local Jobs:
121,245



Families:
41%



Unemployment rate:
6.7%



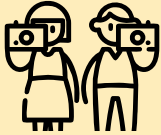
Persons with a disability:

6.4%



Public transport to work:

9%



Tourism - Overnight Visitors:

5.2 million



Boat ramps and jetties:

124



Roads:

2,176km



Shared pathways:

893km



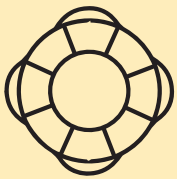
Water and sewer mains:

2,248km



Tennis Courts:

29



Patrolled beaches:

15



Netball Courts:

63



Council libraries:

10



Hockey Fields:

5



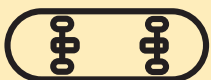
Sporting facilities:

84



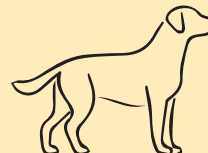
Childcare Centres:

8



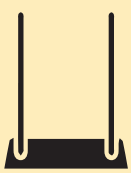
Skate parks:

28



Off leash dog areas:

23



Playspaces:

264



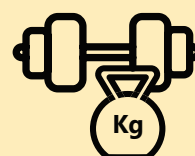
Stadiums:

3



Parks and Reserves:

489



Leisure and Aquatic Centres:

5

About the Delivery Program

The Integrated Planning and Reporting (IP&R) Framework promotes integration with community-based objectives and is informed by state-level plans, cascading down through to Council for implementation through its Delivery Program and Operational Plan.



Community Strategic Plan

The Community Strategic Plan (CSP) represents the highest level of strategic planning undertaken by a local council and identifies the main priorities and aspirations of the community, providing a clear set of objectives to achieve this vision. It is a ten-year plan for the future.

Central Coast's inaugural CSP, *One Central Coast*, was adopted in June 2018. However, since its adoption Council's financial situation has significantly changed. The CSP as it stands did not reflect the current community sentiment or acknowledgement of Council's commitment to financial responsibility on behalf of the community. To address this, community engagement feedback sought about Council's financial situation has been analysed to understand what the community is feeling and what the community wants from their Council. Amendments to the CSP, to reflect and acknowledge these, are contained in a revised version. No other changes have been made to the CSP as part of this revision.

There will be comprehensive community engagement and a review of the whole CSP following the local government elections for the Central Coast in 2022.

Delivery Program and Operational Plan

The Delivery Program 2022-2025 (and Operational Plan) detail those actions that Council will take (through projects, programs and other activities) to deliver the Community Strategic Plan (CSP), *One – Central Coast*. Alignment to the CSP is based on the revisions detailed above.

This Delivery Program (including the Operational Plan) covers the 2022-23, 2023-24 and 2024-25 financial years, detailing the three-year plan of priorities and what Council will do with its available resources.

It also shows Council maintaining services at their current levels and this is based on Council's income having the rate maintained at the same level. If Council's income is reduced through a reduction in the level of rates, then Council will need to revise its Delivery Program and reduce and / or stop many services and restructure the organisation from 1 July 2022. To prepare for this scenario Council has completed preliminary work and the proposed service level reductions are outlined further in this document.

Resourcing Strategy

In order to meet service levels and deliver the projects and actions outlined in this document, Council needs to allocate its resources. Council's Resourcing Strategy (provided under separate cover) provides details of how this will be done through its finances, people and assets. The three elements of the Resourcing Strategy are the:

- Long Term Financial Plan – five scenarios have been considered by Council, with three included in the ten year plan, which details financial projections based on key assumptions. The three scenarios include a scenario based on the continuation of the 15% (inclusive of the rate peg) special variation (SV) beyond June 2024, a Baseline Scenario without the SV from the 2024-25 financial year, but maintains loan repayment, service levels, employee costs etc, and a Deteriorate Scenario that assumes the reduction of the SV, but factors in the need to accommodate this by a further restructuring of the organisation and / or reducing or stopping many services.
- Workforce Management Strategy – a four year strategy that details the workforce challenges and opportunities and the actions that will be undertaken to ensure continued service delivery. This Strategy is based on the Maintain SV scenario.
- Revised Asset Management Strategy – a ten year strategy that details Council's asset portfolio and guides the planning, acquisition, operation, maintenance, renewal and disposal of assets. This Strategy is based on the Maintain SV scenario.

Adoption Timeline

As part of IPART's requirements, if Council is to apply for an SV in February 2022, the IP&R elements must be developed and exhibited before an SV application is submitted. This means that exhibition will occur in December 2021 and January 2022 and an extraordinary meeting in early February 2022 will then be held to consider submissions received. If it is resolved that Council will submit the SV application, the IP&R documents will only be adopted for inclusion as part of the SV application.

Given the importance of these documents and to ensure the community is able to view and have their say, the following will occur:

- The CSP is the community's document and while the revisions to the CSP are not considered major, it is still crucial that the community is aware of the proposed amendments and has the opportunity to have their say. As such, a further exhibition is planned for April 2022, with adoption in June 2022.
- As the Delivery Program (and Operational Plan), Long Term Financial Plan, and Workforce Management Strategy don't come into effect until the 1 July 2022, it is likely that changes will be required before this and as such a further exhibition will be undertaken in April 2022, with adoption in June 2022.
- As the amendments to the Asset Management Strategy are considered minor and a comprehensive review is still scheduled for late 2022, it is not envisaged that further updates will be required or that a further exhibition will be required in April 2022. This would mean that adoption of the Revised Asset Management Strategy would occur in June 2022, along with the other IP&R elements above. However, if there is cause to do further updates then exhibition will also occur in April 2022.

Organisational Structure

Administrator - Rik Hart				
Chief Executive Officer - David Farmer				Internal Ombudsman
Corporate Affairs Natalia Cowley	Community and Recreation Services Brian Bell (acting)	Environment and Planning David Milliken (acting)	Infrastructure Services Boris Bolgoff	Water and Sewer Jamie Loader
Communications, Marketing and Customer Engagement	Community and Culture	Development Assessment	Engineering Services	Headworks and Treatment
Economic Development and Property	Leisure, Recreation and Community Facilities	Environmental Compliance and Systems	Roads and Drainage Infrastructure	Planning and Delivery
Facilities, Asset and Energy Management	Libraries and Education	Environmental Management	Roads Construction and Maintenance	Network Operations and Maintenance
Finance	Open Space and Recreation	Strategic Planning	Waste and Resource Recovery	
Governance and Risk				
Information and Technology				
Legal				
People and Culture				
Plant and Fleet				
Procurement and Project Management				

Community Strategic Plan Vision and Framework

Belonging

Our community spirit is our strength

A1 Work within our communities to connect people, build capacity and create local solutions and initiatives.

A2 Celebrate and continue to create opportunities for inclusion where all people feel welcome and participate in community life.

A3 Work together to solve a range of social and health issues that may impact community wellbeing and vulnerable people.

A4 Enhance community safety within neighbourhoods, public spaces and places.



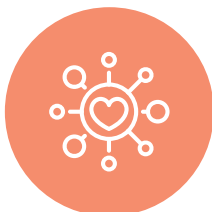
Creativity, connection and local identity

B1 Support reconciliation through the celebration of Aboriginal and Torres Strait Islander cultures.

B2 Promote and provide more sporting, community and cultural events and festivals, day and night, throughout the year.

B3 Foster creative and performing arts through theatres, galleries and creative spaces, by integrating art and performance into public life.

B4 Activate spaces and places to complement activity around town centres, foreshores, lakes and green spaces for families, community and visitors.



Smart

A growing and competitive region

C1 Target economic development in growth areas and major centres and provide incentives to attract businesses to the Central Coast.

C2 Revitalise Gosford City Centre, Gosford Waterfront and town centres as key destinations and attractors for businesses, local residents, visitors and tourists.

C3 Facilitate economic development to increase local employment opportunities and provide a range of jobs for all residents.

C4 Promote and grow tourism that celebrates the natural and cultural assets of the Central Coast in a way that is accessible, sustainable and eco-friendly.



A place of opportunity for people

D1 Foster innovation and partnerships to develop local entrepreneurs and support start-ups.

D2 Support local business growth by providing incentives, streamlining processes and encouraging social enterprises.

D3 Invest in broadening local education and learning pathways linking industry with Universities, TAFE and other training providers.

D4 Support businesses and local leaders to mentor young people in skills development through traineeships, apprenticeships and volunteering.



Green

Environmental resources for the future

E1 Educate the community on the value and importance of natural areas and biodiversity, and encourage community involvement in caring for our natural environment.

E2 Improve water quality for beaches, lakes, and waterways including minimising pollutants and preventing litter entering our waterways.

E3 Reduce littering, minimise waste to landfill and educate to strengthen positive environmental behaviours.

E4 Incorporate renewable energy and energy efficiency in future design and planning, and ensure responsible use of water and other resources.



Cherished and protected natural beauty

F1 Protect our rich environmental heritage by conserving beaches, waterways, bushland, wildlife corridors and inland areas, and the diversity of local native species.

F2 Promote greening and ensure the wellbeing of communities through the protection of local bushland, urban trees, tree canopies and expansion of the Coastal Open Space System (COSS).

F3 Improve enforcement for all types of environmental non-compliance including littering and illegal dumping, and encourage excellence in industry practices to protect and enhance environmental health.

F4 Address climate change and its impacts through collaborative strategic planning and responsible land management and consider targets and actions.



We are one Central Coast.

A Smart, Green and Liveable region with a shared sense of Belonging and Responsibility



Responsible

Good governance and great partnerships

G1 Build strong relationships and ensure our partners and community share the responsibilities and benefits of putting plans into practice.

G2 Engage and communicate openly and honestly with the community to build a relationship based on trust, transparency, respect and use community participation and feedback to inform decision making.

G3 Provide strong leadership that is accountable, makes decisions in the best interest of the community and ensures Council is financially sustainable.

G4 Serve the community by providing great customer experience, value for money and quality services.



Delivering essential infrastructure

H1 Solve road and drainage problem areas and partner with the State Government to improve road conditions across the region.

H2 Improve pedestrian movement safety, speed and vehicle congestion around schools, town centres, neighbourhoods, and community facilities.

H3 Create parking options and solutions that address the needs of residents, visitors and businesses.

H4 Plan for adequate and sustainable infrastructure to meet future demand for transport, energy, telecommunications and a secure supply of drinking water.



Balanced and sustainable development

I1 Preserve local character and protect our drinking water catchments, heritage and rural areas by concentrating development along transport corridors and town centres east of the M1.

I2 Ensure all new developments are well planned with good access to public transport, green space and community facilities and support active transport.

I3 Ensure land use planning and development is sustainable and environmentally sound and considers the importance of local habitat, green corridors, energy efficiency and stormwater management.

I4 Provide a range of housing options to meet the diverse and changing needs of the community and there is adequate affordable housing.





Liveable

Reliable public transport and connections

J1 Create adequate, reliable and accessible train services and facilities to accommodate current and future passengers.

J2 Address commuter parking, drop-off zones, access and movement around transport hubs to support and increase use of public transport.

J3 Improve bus and ferry frequency and ensure networks link with train services to minimise journey times.

J4 Design long-term, innovative and sustainable transport management options for population growth and expansion



Healthy lifestyle for a growing community

L1 Promote healthy living and ensure sport, leisure, recreation and aquatic facilities and open spaces are well maintained and activated

L2 Invest in health care solutions including infrastructure, services and preventative programs to keep people well for longer.

L3 Cultivate a love of learning and knowledge by providing facilities to support lifelong learning.

L4 Provide equitable, affordable, flexible and co-located community facilities based on community needs.



Out and about in the fresh air

K1 Create a regional network of interconnected shared pathways and cycle ways to maximise access to key destinations and facilities.

K2 Design and deliver pathways, walking trails and other pedestrian movement infrastructure to maximise access, inclusion and mobility to meet the needs of all community members.

K3 Provide signage, public facilities, amenities and playgrounds to encourage usage and enjoyment of public areas.

K4 Repair and maintain wharves, jetties, boat ramps and ocean baths to increase ease of access and enjoyment of natural waterways and foreshores.



Financial Sustainability

Financial Recovery

Council's financial recovery plan put in place in October 2020 has been successfully executed and Council has met all major milestones and targets in this recovery plan.

Council has implemented cost management measures including structural reduction of staffing by \$30 million, ongoing annual reduction of materials and contracts by \$20 million, capped capital works programs at \$175 million annually, selling at least \$60 million in property assets and made wholesale changes to the management team, implemented tighter budget management controls and productivity improvements. The 2021-22 Q1 budget for operational employee costs is \$172.6 million which is a reduction of \$48.3 million or 21.9% from 2019-20.

Council also had to secure \$150 million in emergency commercial bank loans to reimburse the restricted funds that had been spent unlawfully on projects that the community had benefited from. These loans must be repaid within 10 years.

The cost management measures made up 70% of what Council needed to do to satisfy the external lenders that Council's finances were getting back on track. The other 30% came from the temporary 15% (includes 2% rate peg) rate increase approved by the Independent Pricing and Regulatory Tribunal (IPART) in May 2021 and implemented from 1 July 2021 for three years only, expiring in June 2024.

This is why Council is proposing to apply to IPART in February 2022 to maintain the current ordinary rate for an additional seven (7) years, or ten years in total through to June 2031. Council can then not put at risk its financial sustainability and loan repayment ability and can continue to demonstrate to the commercial lenders that we are able to pay back the loans and maintain the current service levels for the Central Coast community. If the current rates are not maintained beyond this date, Council will have an average annual income loss of \$25.8 million. This means Council will need to reduce or cease many services.

Council's revised Long-Term Financial Plan shows that with a 15% Special Variation (inclusive of 2% rate peg), continuing, Council will be able to stay on its clear path to financial recovery and sustainability and maintain at least the current service delivery for the community.

Diagram 1: Summary of Financial Recovery Plan

Financial Recovery Plan

Securing revenue



Temporary 15% rate increase (\$25m) for 3 years

Maintain the temporary rate 15% for further 7 years

Reducing costs



\$30m employee cost savings



\$20m materials and services savings



\$20m internal restrictions that did not need to be repaid



\$175m capital expenditure capped

on track
30 June
2022

\$60m property asset sales

Go forward plan

New revenue streams

One way = better customer experience

- property and rating system
- public tree service
- outdoor dining
- road, drainage and pavement design
- cemeteries management system
- theatre management system

Many more improvements to help reduce costs and improve services

Productivity Improvements

Significant productivity improvements have also been made through better management of staff time, technological improvements that have transitioned manual processes into digital ones, and better equipment to help staff do their jobs effectively and efficiently.

This means Council has stopped some clunky and inefficient processes. These productivity improvements over a number of years have ensured the necessary cost-cutting measures have meant minimal service reductions for the community. Some of these productivity gains will continue to have an ongoing positive impact on improved service delivery and the community will see the benefits year on year.

Council continues to be committed to reducing the burden on ratepayers and has built into its service delivery model performance improvements across the diverse range of activities.

Situational analysis / Long Term Financial Plan

The Long Term Financial Plan for the next 10 years has been exhibited using three (3) different scenarios. The three (3) scenarios are explained below, in addition to two (2) non-budgeted scenarios with the reasons why, for completeness. The Maintain Special Variation scenario shows Council's income including a continuation of the 15% (including the 2% rate peg) Special Variation, which is aligned with Council's proposal to make an application to the Independent Pricing and Regulatory Tribunal (IPART) in February 2022.

Maintaining the Special Variation of Council's general income beyond the current three-year period for an additional seven years will allow Council to:

- Demonstrate to commercial lenders that Council is able to meet ongoing loan commitments

- Maintain services at least current levels
- Embed further productivity improvements across the organisation
- Establish an ongoing business improvement and service review program.

What are the scenarios

- Baseline scenario – catastrophic / bankruptcy impact. This scenario maintains the current, baseline service levels and keeps the status quo of annual expenditure, while sustaining an unmitigated \$25.8 million annual loss in Special Variation (SV) revenue, which is lost from Council's revenue base at the end of 2023-24. This is a theoretical scenario only and has been presented because of the requirement for Council to show a status quo scenario, meaning maintaining current services at current levels. Council notes this scenario cannot be operationalised because Council cannot sustain seven (7) years of operational deficits, as it has insufficient unrestricted cash buffer to sustain such a protracted loss-making operation. This scenario, however, clearly shows the significant quantum of annual deficits generated by changing nothing, other than losing the annual SV. This scenario is unsustainable and sets Council on a pathway towards a bankruptcy.
- Maintain Special Variation (SV) scenario – financially sustainable impact. This scenario projects the maintenance of the current rate base, which contains the one-off 15% SV that was implemented in 2021-22. This scenario embeds millions of dollars in annual productivity savings by growing annual expenditure at significantly lower levels than inflation. This scenario represents the continuation of the successfully implemented Recovery Plan and it satisfies Council's debt responsibilities associated with the principal and interest repayments of the \$150 million in emergency loans and all other Council debt. The maintenance and/or improvement of current service levels reflects the vast majority of the community sentiment, as canvassed in a statistically representative community survey sample and it represents Council's preferred long-term path to financial sustainability.
- Deteriorate scenario – distressed community impact. This scenario projects a wholesale restructure which results in a significant reduction and / or cessation of many of Council's services in order to compensate for the loss of SV revenue at the end of 2023-24. This scenario compromises the community, Council's service delivery and the community's ability to secure a respectable standard of living by hacking Council into a shadow of its former size and community capability. This scenario is in direct opposition to the vast majority of the community's sentiment who are wanting to maintain or increase current service levels, as canvassed in a statistically representative community survey sample. The impacts of the projected service reductions are outlined in this document under the scenarios to the Delivery Program on page 31. The community and its standard of living will significantly decline, and this would manifest in the deterioration of assets, visual reduced amenity of the Coast, decline in social support and community programs and reduced resourcing capacity of the organisation with flow on impacts to the broader economic profile of the region. This option is not only not reflective of the community's sentiment but also it is not in the best interest of the community.
- Enhance scenario – improved services impact. A scenario projecting for improved and / or increased community services is not forecasted because such a scenario will require a much larger than 15% SV rate increase and taking into consideration the community's anger and frustration surrounding Council's financial situation, a decision was made to only focus on maintaining Council's financial sustainability and securing the emergency loans repayments, rather than forecasting an increase in Council's services, which will cost more.

- Less than seven (7) years extension scenario – community destabilising impact. A scenario projecting another temporary SV application of less than the requested seven (7) years has not been projected as it will limit Council's ability to fix the repayment terms of the emergency loans for the remaining seven (7) years. This indecisiveness will hit a permanent pause for the community and Council's staff, as it will prevent Council from securing its loan repayment capacity and as a result will keep the community and staff on edge to go through another SV application or face major redundancies and service reductions. This is not a conducive landscape for Council and the community to move on.



Our response to the COVID-19 Pandemic

COVID-19 has changed the ways residents utilise Council's services, with many reconnecting with their local places and services during the past 18 months. We know from the Customer Experience Survey in 2020 (*Source: Micromex Research June 2020 Central Coast Council Customer Experience*) that residents identified that the main responsibility of Council during the COVID-19 Pandemic was to provide relevant and up to date communication / information/advice, ensure adherence to and enforce Government advice and keep public spaces clean. Businesses sought mostly the same but with some seeking financial relief e.g. financial packages, rate relief.

Council was viewed as a trusted source of information for the community and the research showed the community valued the helpfulness of information relayed by Council

From the moment the region was impacted by COVID-19 restrictions, Council moved quickly to put a number of measures and resources in place to support businesses and the community, and to help keep the local economy activated, including:

- COVID-19 Outdoor Dining Support Package - to help hospitality venues recover from the devastating effects of COVID-19, Council is offering an Outdoor Dining Expansion Package. The Package enables businesses to expand their outdoor dining areas by up to 50 percent without paying any additional fees for the extra space until 30 April 2022.
- Activating Town Centres - vibrant town centres contribute to the region's economy and are important places for the community to connect.
- Recent targeted initiatives and programs include improvements to the streetscape to improve amenity and safety, community events and activities, pop up activations, interactive street art and connecting creatives and social enterprise with vacant shopfronts to create vibrant spaces.
- Central Coast Economic Development Strategy - in 2020, an Economic Development Strategy for the Central Coast was adopted, positioning the region as the place to do business, creating jobs and prosperity for the region.
- Register to do business with Council - Council continues to use local suppliers where possible and fast-track approval for registered local businesses to be on list of approved suppliers of Central Coast Council. This is vital for the growth and economic stimulus of the region.
- Shop Local Campaign - the #LoveCentralCoast shop local campaign aims to boost business for local retail and tourism businesses located within the Central Coast Region. This program will continue year round.
- Central Coast Economic Task Force - Council partnered with Business NSW, Central Coast Industry Connect, Central Coast Food Alliance and Regional Development Australia (Central Coast) to form the Central Coast Economic Task Force, to harness collective knowledge, support and help the business community connect faster following the impact of COVID-19.

- Bigger Backyard Central Coast – this is a local business support campaign which provides an online platform to showcase the myriad of businesses both small and large on the Coast and encourage businesses to source materials, resource and products locally. By pledging to seek local business suppliers, businesses can play an active role in stabilising the local economy, stimulate jobs and build a stronger Central Coast. Bigger Backyard is a joint initiative of Business NSW (Central Coast), Central Coast Council and local Chambers of Commerce groups – Gosford / Erina, Wyong, The Peninsula and The Entrance.

We know that going forward the community has changed, and Council has seen an increase in:

- Use of local parks and playgrounds
- Buying local and visiting and experiencing local attractions and exploring the coast, and that
- Working from home and purchasing online or using online services is a way of life for many now.

Council had adjusted its approach to service delivery in some areas to accommodate these trends and continue to meet community expectations in the short term about delivery of some services.

Examples are as follows:

- 'Love Local' promotional campaign promoting Central Coast guides to visitors and residents for dining, entertainment, things to do, adventure and nature attractions will continue as part of Council's visitor marketing campaign year round.
- Delivering some library events virtually to enable broader community access to continue following positive take-up by the community whilst library facilities were closed.
- Assessing the impacts of how the community used public free spaces differently and incorporating these needs into future planning.
- Bringing forward the development of a Mountain Bike Plan for the region to address the rapid increase in the take-up of this soft adventure activities and ensure all interests can be appropriately addressed and managed.

Public Inquiry

The NSW Government held a Public Inquiry into Central Coast Council's financial situation with public hearings occurring in October 2021 and a report is pending. This followed the Minister for Local Government appointing an Administrator to Council in October 2020, suspending the councillors and not including Central Coast Council in the recent local government elections.

Administrator Rik Hart has recommended to the recently resigned Minister for Local Government, Shelley Hancock, that the next general election for the Central Coast Council be conducted in late 2022 and be held in conjunction with the Constitutional Referendum, with the results of the Referendum to apply in the 2024 local government elections. The Referendum will ask Central Coast voters to determine the following question: 'Do you favour a reduction in the number of Central Coast Councillors from fifteen to nine?' This will result in three Wards with each Ward electing three Councillors.

Community Engagement

Among the many tools in Council's Community Engagement Program, is the *Your Voice Our Coast* online platform. Depending on the engagement required Council will also undertake Deliberative Forums, Community Reference Groups and work directly with key stakeholders to provide valuable input into planning for improved services and facilities.

Other mechanisms to engage, involve and empower community and key-stakeholders in decision making include pop-ups, Council meetings, community meetings, activation events, focus groups and workshops.

Stage 1 – Securing your future

In December 2020 and January / February 2021, Council consulted extensively with the community on options for new residential and business rates to begin in the 2021-22 financial year. The proposals addressed long term rate equity restrictions associated with the amalgamation (referred to as rate harmonisation) and newly reported financial sustainability issues. The latter included the legal obligation for Council to reimburse the restricted funds that had been spent unlawfully on projects that the community had benefited from.

Over 10,000 community responses to an online survey, telephone survey and direct submissions were received in response to Council's proposal about a new rating structure. The levels of community support and reasons for and against a rate rise were established through this consultation. The majority of respondents did not support the proposal.

More broadly, the engagement process affirmed that the community wanted Council to 'fix the problem', maintain services and create a sustainable pathway forward for Council. The community was supportive of change to see better financial management and accountability put in place. They also wanted to see that they were not shouldering the burden of fixing the problem and that other things were being done as alternatives to a rate increase such as seeking NSW government funds, selling assets, reducing staff, reduction in capital works and scaling back services and expenditure in general.

Rates Equity

From 1 July 2021, former Wyong and Gosford LGA rates were brought together to provide fairness and equity in how rates are charged across the whole of the Central Coast region.

Council has undertaken decisive actions in a relatively short period of time and implemented significant cost management measures without largely impacting on the services delivered for the community. For the full summary of the consultation report, go to: www.yourvoiceourcoast.com

Stage 2 – Maintaining Services and Rates

In July 2021 rates notices were issued to households, communicating that they were impacted by two factors:

- A change to their rates were made permanently consistent across the Central Coast LGA – this meant a reduction in rates for some, and an increase for others – but overall this did not generate any additional income for Council, it was simply the rates being brought together to provide fairness and equity in how rates are charged. The timing of this was driven by amalgamation restrictions and it was outside of Council's control.
- In May 2021 the Independent Pricing and Regulatory Tribunal (IPART) approved a temporary rate increase of 15% (inclusive of the standard 2% rate peg that applies to all Councils) for three years, after which it will be removed and rates will drop.

Information was also communicated on Council's financial recovery, advising this will take much longer than three years and if rates reduce at the end of three years, Council will have an average annual income loss of \$25.8 million for the following seven years. To balance the budget, Council will need more revenue or will need to reduce services levels.

Council wants to understand the community views on what services are important, what are the appropriate service levels and whether or not the community supports maintaining services and rates at current levels beyond the three years approved by IPART. Council's awareness and engagement program to do this commenced in October 2021 and will run through to January 2022. Due to the COVID-19 situation at the time of engagement, large open meetings were not able to be conducted. These were replaced with an open invitation and direct invitations with smaller one on one meetings with the Administrator. These were held with community groups and associations, Chamber of Commerce and individuals. The program has included direct communication to 120,000 ratepayers, online information, community group meetings with the Administrator, representative telephone and online surveys, community online survey, community feedback on services and options through a Community Reference Group and business leaders' feedback on options on services.

To date, residents and ratepayers have told us the following about the options on services:

- 82% of respondents want overall service investment to remain the same or more.
- the individual service that had the highest level of support for service reduction, still had 64% of respondents identifying they wanted the same or more investment for that service
- At its peak, only 36% of respondents identified a particular service that could be reduced. This percentage dropped to 3% across all the service lines i.e. from 36% to 3%.

- 73% of respondents would like to see investment in new assets remain the same (47%) or increase (26%)
- Respondents were split when asked to choose their preference for either extending the existing Special Variation or reducing services. Of the online survey respondents who wanted to reduce services – 31% indicated that they would like Council to invest less on services generally, which means 69% would like Council to invest the same or more on services generally
- 1 in 2 respondents made some comment that Council should be held responsible for its financial situation
- More work can be done to improve the community's overall satisfaction with the quality of services delivered with an average score of 3.31 out of 5

The next steps are that Council has scheduled for December 2021 to January 2022 the public exhibition of the Draft Revised Community Strategic Plan, Draft Resourcing Strategy and Draft Delivery Program. Council will seek community feedback on the draft Delivery Program that proposes to maintain services at the same level. Information showing the change to services and income, should the current rates not be maintained, is also shown.

The final step in this stage is that the Council will consider the community feedback about these strategic plans in February 2022 and make a decision about whether or not to formally make a submission to IPART.

Stage 3 – Community Consultation Results

The results of the community awareness and engagement program and public exhibition in December 2021 and January 2022 is summarised in the table below:

Document / Project	YVOC* visits	Max visits per day	YVOC document downloads	Submissions Received YVOC	Other means (Ask / Post)
Revised Community Strategic Plan	35	7	105	14	2**
Delivery Program (including Operational Plan) and Fees and Charges	60	12	173	33	5**
Resourcing Strategy	26	6	69	12	0
Maintaining Services and Rates	1052	235	160	N/A	N/A
Total:				59	7

66 received in total

* YVOC – Your Voice Our Coast (Council's online engagement platform)

** 2 late submissions were received in total. These were accepted and considered along with all the submissions.

A summary of the of submissions and matters raised include:

- Support for the Special Variation
- Objections to the Special Variation
- Suggestions / Comments on the overall CSP, including wording changes / inclusions to the Objectives, layout and format of the document
- Concerns for the service levels and need to ensure they are maintained
- Commentary on accountability and transparency
- Comments on alternative solutions / scenarios
- General queries / comments on Council functions
- Request for projects to be brought forward or for additional projects and activities to be included
- Questions and comments of Fees and Charges to be included or reduced / restructured

Consideration of Submissions

Amendments to the Delivery Program and Resourcing Strategy have been made based on community feedback. These are to provide better clarity on the matters raised as well as a result of internal review.

As the Delivery Program does not come into effect until 1 July, there is likely going to be a need to make amendments based on new information coming to light. This will be done with consideration to the feedback that the community has already provided. A further exhibition is planned for April 2022.

All submissions and Council's response is included in the Council Report for the 3 February 2022.



Delivery Through Services

Central Coast Council has emerged from a critical financial crisis that has seen the organisation in a relatively short, twelve-month period get to a sustainable financial footing through a planned, deliberate and non-negotiable program of financial recovery actions. This has not been without discomfort for the community, employees, ratepayers and residents.

The organisation's focus now is to secure its ongoing revenue, stabilise its workforce, optimise the service delivery and get itself ready to successfully transition out of administration.. This means Council is continuing to deliver on its responsibilities in the Community Strategic Plan and the many separate activities that Council provides for residents, ratepayers, workers and visitors.

Council has built into its service delivery model, performance improvements across its diverse range of activities. For example, the implementation of a Customer Journey Mapping program, improved accessibility to information on services, improved responsiveness to customer enquiries and improved customer experience of the website. Other activities include improving the performance and return from commercial leases and licences.

Council will inform the community about these and other performance improvements and where required consult on changes to services, reporting annually on activities through the Annual Report.

Delivery Program

2022-23 to 2024-25



Scenarios to the Delivery Program

This Delivery Program (including Operational Plan) covers the 2022-23, 2023-24, 2024-25 financial years and has been prepared based on following scenarios:

Baseline Scenario

Baseline scenario – catastrophic impact. General Fund revenue and expenditure forecasts which retain the status quo with the current 15% Special Variation (SV) concluding in 2023-24 and rate peg only applied onwards. This scenario has no adjustments to the Delivery Program or service delivery to reflect the income reduction. This is a theoretical scenario only and has been presented because of the requirement for Council show a status quo scenario. Council notes this scenario would mean requiring Council to operate unlawfully and as such is presented in the LTFP only.

Maintain SV Scenario

Special Variation scenario – sustainable impact. General Fund revenue and expenditure forecasts which propose the current 15% SV (including rate peg) is maintained in the rate base over seven (7) years. This means that the rate of 15% continues to June 2031. This scenario maintains revenues and Council can continue to reduce its expenditure through efficiency gains and cost savings with moderate adjustments to service levels. Service levels would also be maintained, with details of those service listed in the Service Catalogue.

The Delivery Program on the following pages details the actions, projects and KPIs that will be delivered if the SV is maintained. Where the Reference number has ** next to, this indicates that it would be impacted if the SV is not maintained.

Deteriorate Scenario

Deteriorate scenario – distressed impact. General Fund revenue and expenditure forecasts which reflect the current 15% SV concluding in 2023-24 and a distressed impact due to a wholesale restructure and resultant reduction in service levels. This means revenue is reduced and Council will need to reduce or cease many services to meet that shortfall of \$25.8 million. Council has considered how to address that and not all these changes align to the community feedback. Community feedback on those services that could be reduced, as to those that are required to be maintained or have more investment, has been analysed and there would still be a significant shortfall to reaching the target needed.

The following is an example of what the proposed service level changes would be to meet the target.

Service	CSP Theme	Proposed Service Level Change
<ul style="list-style-type: none"> Community Grants and Sponsorships Community Education 	Belonging	<ul style="list-style-type: none"> Reducing annual funding for some partnerships and community education programs Reducing community grants
<ul style="list-style-type: none"> Beach Safety Multiple Services 	Belonging	<ul style="list-style-type: none"> Reducing patrols at some beaches and baths
<ul style="list-style-type: none"> Community Facilities Management Parks and Playgrounds 	Responsible	<ul style="list-style-type: none"> Outsourcing some services to private operators
<ul style="list-style-type: none"> Visitor Economy 	Liveable	<ul style="list-style-type: none"> Selling some community facilities, parks and reserves
<ul style="list-style-type: none"> Parks and Playgrounds Wharves and Jetties 	Smart	<ul style="list-style-type: none"> Reducing destination marking and tourism industry services and economic development services
<ul style="list-style-type: none"> Streetscapes 	Liveable	<ul style="list-style-type: none"> Removing some playgrounds, wharves and jetties
<ul style="list-style-type: none"> Town Centre and City Centre Management Roads Drainage Network Shared Pathways 	Responsible	<ul style="list-style-type: none"> Reducing roadside mowing in public area and laneways
<ul style="list-style-type: none"> Traffic Safety and Regulation 	Smart	<ul style="list-style-type: none"> Reducing contracted town centre services and placemaking activities
<ul style="list-style-type: none"> Environmental and Sustainability Education Waterways and Coasts 	Responsible	<ul style="list-style-type: none"> Stopping proactive investigation and repairs of roads, drains, potholes, shared paths, footpaths
<ul style="list-style-type: none"> Customer Service Communications 	Liveable	<ul style="list-style-type: none"> Stopping proactive traffic management Increasing response times for traffic and safety issues, approvals permits, signage and line marking
	Responsible	<ul style="list-style-type: none"> Increasing wait times for customer, councillor, MP enquiries

Service	CSP Theme	Proposed Service Level Change
<ul style="list-style-type: none"> Community Facilities Management Public Conveniences 	Liveable	<ul style="list-style-type: none"> Reducing the hours of operation, cleaning and maintenance or some community facilities including public toilets
<ul style="list-style-type: none"> Events Town Centre and City Centre Management 	Belonging	<ul style="list-style-type: none"> Reducing major events and only delivering events in areas where a business special rate is collected – The Entrance, Gosford, Wyong and Toukley
<ul style="list-style-type: none"> Beach Management Natural Bushland Reserves Biosecurity 	Green	<ul style="list-style-type: none"> Reducing asset management, beach cleaning, bushland maintenance, biosecurity, weed spraying
<ul style="list-style-type: none"> Information Management Purchasing Stores and Inventory 	Responsible	<ul style="list-style-type: none"> Increasing wait times for internal services including IT, trades, purchasing, stores
<ul style="list-style-type: none"> Libraries Rangers Community Facilities Management 	Liveable Belonging Responsible	<ul style="list-style-type: none"> Reducing library programs, ranger services, graffiti removal
<ul style="list-style-type: none"> Roads Drainage Network Shared Pathways Street Lighting 	Responsible Liveable Belonging	<ul style="list-style-type: none"> Reducing planning, maintenance and renewal of road, footpaths, drainage, street lighting
<ul style="list-style-type: none"> Community Facilities Management Leisure Centres and Pools 	Liveable	<ul style="list-style-type: none"> Leasing more of facilities to community or commercial operators
<ul style="list-style-type: none"> Urban Planning Development Application Determination 	Responsible	<ul style="list-style-type: none"> Increasing processing times for urban planning and development applications

The following Reference numbers within the Delivery Program would be impacted if the rate variation was not maintained. The full details of the actions, project or KPIs that the Reference number relates to can be found in the Delivery program.

Belonging		Smart		Green		Responsible		Liveable	
DP_067	DP_085	DP_010	DP_064	DP_132	DP_148	DP_001	DP_128	DP_097	DP_121
DP_068	DP_101	DP_011	DP_066	DP_143	DP_150	DP_003	DP_167	DP_099	DP_126

Belonging		Smart		Green		Responsible		Liveable	
DP_073	DP_108	DP_028	DP_091	DP_144	DP_237	DP_006	DP_168	DP_102	DP_127
DP_083	DP_139			DP_147	DP_242	DP_008	DP_182	DP_115	DP_129
DP_084						DP_009	DP_184	DP_116	DP_190
						DP_017	DP_194	DP_117	DP_226
						DP_021	DP_196	DP_119	
						DP_023	DP_197		
						DP_043			

Enhance Scenario

Enhance scenario - improved services impact. A scenario projecting for improved and / or increased community services is not forecasted because such a scenario will require a much larger than 15% SV rate increase and taking into consideration the community's anger and frustration surrounding Council's financial situation, a decision was made to only focus on maintaining Council's financial sustainability and securing the emergency loans repayments, rather than forecasting an increase in Council's services, which will cost more.

Less than Seven (7) years Extension Scenario

Less than seven (7) years extension scenario – community destabilising impact. A scenario projecting another temporary SV application of less than the requested seven (7) years has not been projected as it will limit Council's ability to fix the repayment terms of the emergency loans for the remaining seven (7) years. This indecisiveness will hit a permanent pause for the community and Council's staff, as it will prevent Council from securing its loan repayment capacity and as a result will keep the community and staff on edge to go through another SV application or face major redundancies and service reductions. This is not a conducive landscape for Council and the community to move on.

Strategies

The following strategic documents underpin this Delivery Program.

Affordable and Alternative Housing Strategy



Disability Inclusion Action Plan



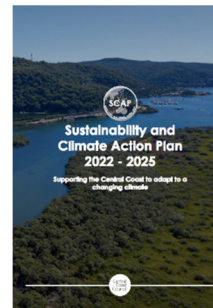
Biodiversity Strategy



Graffiti Management Strategy



Sustainability and Climate Action Plan



Positive Aging Strategy



Draft Destination Management Plan



Youth Strategy



How to Read the Delivery Program

The Delivery Program (and Operational Plan) is aligned to the five Themes of the Community Strategic Plan (CSP) and links to the Focus Areas and Objectives. It also includes the list of services delivered under the CSP Theme. The Themes and Focus Areas are:



The Delivery Program includes the actions, projects and KPIs that will be delivered in the 2022-23 (which is the Operational Plan), 2023-24 and 2024-25 financial years. The diagram below details how to read the Delivery Program tables.

CSP Objective that
the action, project
or KPI links to



Objective: Promote and grow tourism that celebrates the natural and cultural assets of the Central Coast in a way that is accessible, sustainable and eco-friendly

Year 1 2022-23		Year 2 2023-24		Year 3 2024-25		
Reference	Action / Project / KPI	Timeline / Target	Action / Project / KPI	Timeline / Target	Action / Project / KPI	Timeline / Target
Responsible Unit: Communications, Marketing and Customer Engagement						
DP_010**	Complete destination marketing, website content, pr and Industry Services Program	By 30 June 2023	Complete destination marketing, website content, pr and Industry Services Program	By 30 June 2024	Complete destination marketing, website content, pr and Industry Services Program	By 30 June 2025

Reference number
of this Delivery
Program item. Note:
if the Reference has
** next to it, this
indicates that it
would be impacted
if the SV was not
maintained

Unit responsible for
delivering this item

Year 1 action, project or KPI
and timeline or target of
delivery. Note: some actions,
projects and KPIs are not
delivered every year

Year 2 action, project or KPI
and timeline or target of
delivery. Note: some actions,
projects and KPIs are not
delivered every year

Year 3 action, project or KPI
and timeline or target of
delivery. Note: some actions,
projects and KPIs are not
delivered every year

Belonging



**OUR COMMUNITY SPIRIT IS
OUR STRENGTH**



**CREATIVITY CONNECTION AND
LOCAL IDENTITY**

Service Area	Service
Arts and Entertainment	Galleries Stadium Theatres
Community Connections	Community Development Community Education Community Grants and Sponsorship Community Programs
Development Regulations	Rangers
Economic Growth	Events
Sports, Leisure and Fitness	Beach Safety
Transport Network	Street Lighting
Strategic Urban Planning	Urban Planning

Delivery Program and Operational Plan



OUR COMMUNITY SPIRIT IS OUR STRENGTH

Objective: Work within our communities to connect people, build capacity and create local solutions and initiatives

Year 1 2022-23			Year 2 2023-24		Year 3 2024-25	
Reference	Project / KPI	Timeline / Target	Project / KPI	Timeline / Target	Project / KPI	Timeline / Target
Responsible Unit: Community and Culture						
DP_081	Develop and deliver community capacity building projects in partnership with the local community to increase community participation and strengthen local neighbourhood connections.	5 projects delivered (e.g. mental health initiatives, community resilience programs, social inclusion projects) by 30 June 2023	Develop and deliver community capacity building projects in partnership with the local community to increase community participation and strengthen local neighbourhood connections.	5 projects delivered (e.g. mental health initiatives, community resilience programs, social inclusion projects) by 30 June 2024	Develop and deliver community capacity building projects in partnership with the local community to increase community participation and strengthen local neighbourhood connections.	5 projects delivered (e.g. mental health initiatives, community resilience programs, social inclusion projects) by 30 June 2025
DP_086	Manage Council's Community Grants Program and resource regional ClubGrants program.	3 Community Grants Programs delivered and 1 ClubGrants Program delivered by 30 June 2023	Manage Council's Community Grants Program and resource regional ClubGrants program.	3 Community Grants Programs delivered and 1 ClubGrants Program delivered by 30 June 2024	Manage Council's Community Grants Program and resource regional ClubGrants program.	3 Community Grants Programs delivered and 1 ClubGrants Program delivered by 30 June 2025
DP_092	Provide community education programs focussed on increasing community awareness and influencing behaviour change around key community priorities.	3 projects focussed on disaster preparedness, graffiti and disability delivered by 30 June 2023	Provide community education programs focussed on increasing community awareness and influencing behaviour change around key community priorities.	3 projects focussed on disaster preparedness, graffiti and disability delivered by 30 June 2024	Provide community education programs focussed on increasing community awareness and influencing behaviour change around key community priorities.	3 projects focussed on disaster preparedness, graffiti and disability delivered by 30 June 2025

Year 1 2022-23			Year 2 2023-24		Year 3 2024-25	
Reference	Project / KPI	Timeline / Target	Project / KPI	Timeline / Target	Project / KPI	Timeline / Target
Responsible Unit: Leisure, Beach Safety and Community Facilities						
DP_104	Provide opportunities for young people to be engaged and recognised within our community.	Implement relevant actions from the Central Coast Youth Strategy	Provide opportunities for young people to be engaged and recognised within our community.	Implement relevant actions from the Central Coast Youth Strategy	Provide opportunities for young people to be engaged and recognised within our community.	Implement relevant actions from the Central Coast Youth Strategy
DP_105	Provide opportunities for people aged over 50 to be engaged and recognised within our community.	Implement relevant actions from the Central Coast Positive Ageing Strategy	Provide opportunities for people aged over 50 to be engaged and recognised within our community.	Implement relevant actions from the Central Coast Positive Ageing Strategy	Provide opportunities for people aged over 50 to be engaged and recognised within our community.	Implement relevant actions from the Central Coast Positive Ageing Strategy

Objective: Celebrate and continue to create opportunities for inclusion where all people feel welcome and participate in community life

Year 1 2022-23			Year 2 2023-24		Year 3 2024-25	
Reference	Project / KPI	Timeline / Target	Project / KPI	Timeline / Target	Project / KPI	Timeline / Target
Responsible Unit: Community and Culture						
DP_061	DIAP: AB1.1 Deliver an annual campaign to educate the community, including children and Council staff, about disability, including: <ul style="list-style-type: none"> • the lived experience • invisible disabilities • respectful behaviours and inclusive practices 	Campaigns have been delivered on identified topics Number of fines for parking in accessible parking without a permit	DIAP: AB1.1 Deliver an annual campaign to educate the community, including children and Council staff, about disability, including: <ul style="list-style-type: none"> • the lived experience • invisible disabilities • respectful behaviours and inclusive practices 	Campaigns have been delivered on identified topics Number of fines for parking in accessible parking without a permit	DIAP: AB1.1 Deliver an annual campaign to educate the community, including children and Council staff, about disability, including: <ul style="list-style-type: none"> • the lived experience • invisible disabilities • respectful behaviours and inclusive practices 	Campaigns have been delivered on identified topics Number of fines for parking in accessible parking without a permit

Year 1 2022-23			Year 2 2023-24		Year 3 2024-25	
Reference	Project / KPI	Timeline / Target	Project / KPI	Timeline / Target	Project / KPI	Timeline / Target
DP_062	DIAP: AB2.1 Implement a program to support local businesses to be more accessible and inclusive	2 businesses implementing actions to improve access and inclusion	DIAP: AB2.1 Implement a program to support local businesses to be more accessible and inclusive	2 businesses implementing actions to improve access and inclusion	N/A	N/A
DP_065	DIAP: LC2.4 Publish and promote Accessibility Maps	Minimum of 2 maps showing access in town centres generated by 30 June 2023	DIAP: LC2.4 Publish and promote Accessibility Maps	Minimum of 2 maps showing access in town centres generated by 30 June 2024	DIAP: LC2.4 Publish and promote Accessibility Maps	Minimum of 2 maps showing access in town centres generated by 30 June 2025
DP_072	DIAP: E6.1 Actively attract people with disabilities who have a start-up business ideas to participate in Council's LaunchPad program	Number of people with disability involved in skills development and networking activities	DIAP: E6.1 Actively attract people with disabilities who have a start-up business ideas to participate in Council's LaunchPad program	Number of people with disability involved in skills development and networking activities	DIAP: E6.1 Actively attract people with disabilities who have a start-up business ideas to participate in Council's LaunchPad program	Number of people with disability involved in skills development and networking activities
DP_074	DIAP: SP5.1 Implement targeted communication to disability network and contacts to share information about access and inclusion developments/ opportunities at Council and across the Central Coast community, including reach to Aboriginal, Deaf and CALD communities	Twice-annual communication to key disability groups	DIAP: SP5.1 Implement targeted communication to disability network and contacts to share information about access and inclusion developments/ opportunities at Council and across the Central Coast community, including reach to Aboriginal, Deaf and CALD communities	Twice-annual communication to key disability groups	DIAP: SP5.1 Implement targeted communication to disability network and contacts to share information about access and inclusion developments/ opportunities at Council and across the Central Coast community, including reach to Aboriginal, Deaf and CALD communities	Twice-annual communication to key disability groups

Year 1 2022-23			Year 2 2023-24		Year 3 2024-25	
Reference	Project / KPI	Timeline / Target	Project / KPI	Timeline / Target	Project / KPI	Timeline / Target
Responsible Unit: Libraries and Education						
DP_108**	DIAP: LC6.2 Plan and deliver community, cultural, sporting, recreation, leisure and learning events, activities and programs that are welcoming and accessible for people with a disability	Minimum of 2 of accessible events and activities delivered by 30 June 2023	DIAP: LC6.2 Plan and deliver community, cultural, sporting, recreation, leisure and learning events, activities and programs that are welcoming and accessible for people with a disability	Minimum of 2 of accessible events and activities delivered by 30 June 2024	DIAP: LC6.2 Plan and deliver community, cultural, sporting, recreation, leisure and learning events, activities and programs that are welcoming and accessible for people with a disability	Minimum of 2 of accessible events and activities delivered by 30 June 2025

Objective: Work together to solve a range of social and health issues that may impact community wellbeing and vulnerable people

Year 1 2022-23			Year 2 2023-24		Year 3 2024-25	
Reference	Project / KPI	Timeline / Target	Project / KPI	Timeline / Target	Project / KPI	Timeline / Target
Responsible Unit: Community and Culture						
DP_077	Implement relevant actions from the Affordable Housing Strategy	3 projects relating to the three arms of the strategy (planning, partnerships and prevention / intervention) delivered by 30 June 2023	Implement relevant actions from the Affordable Housing Strategy	3 projects relating to the three arms of the strategy (planning, partnerships and prevention / intervention) delivered by 30 June 2024	Implement relevant actions from the Affordable Housing Strategy	3 projects relating to the three arms of the strategy (planning, partnerships and prevention / intervention) delivered by 30 June 2025
DP_079	Develop and deliver community capacity	3 projects delivered (e.g. Awareness	Develop and deliver community capacity	3 projects delivered (e.g. Awareness	Develop and deliver community capacity	3 projects delivered (e.g. Awareness

Year 1 2022-23			Year 2 2023-24		Year 3 2024-25	
Reference	Project / KPI	Timeline / Target	Project / KPI	Timeline / Target	Project / KPI	Timeline / Target
	building projects in partnership with the local community to reduce the local impact of domestic and family violence.	campaigns, 16 Days of Activism, Education program with young people) by 30 June 2023	building projects in partnership with the local community to reduce the local impact of domestic and family violence.	campaigns, 16 Days of Activism, Education program with young people) by 30 June 2024	building projects in partnership with the local community to reduce the local impact of domestic and family violence.	campaigns, 16 Days of Activism, Education program with young people) by 30 June 2025
DP_080	Develop and deliver community capacity building projects in partnership with the local creative arts and multicultural community.	3 projects delivered (e.g. Creative Art Central, if these walls could talk, neighbourhoods project) by 30 June 2023	Develop and deliver community capacity building projects in partnership with the local creative arts and multicultural community.	3 projects delivered (e.g. Creative Art Central, if these walls could talk, neighbourhoods project) by 30 June 2024	Develop and deliver community capacity building projects in partnership with the local creative arts and multicultural community.	3 projects delivered (e.g. Creative Art Central, if these walls could talk, neighbourhoods project) by 30 June 2025

Objective: Enhance community safety within neighbourhoods, public spaces and places

Year 1 2022-23			Year 2 2023-24		Year 3 2024-25	
Reference	Project / KPI	Timeline / Target	Project / KPI	Timeline / Target	Project / KPI	Timeline / Target
Responsible Unit: Community and Culture						
DP_076	Implement relevant actions from the Central Coast Graffiti Management Strategy	2 projects delivered (e.g. mural project, graffiti kits, parents education, programs with young people) by 30 June 2023	Implement relevant actions from the Central Coast Graffiti Management Strategy	2 projects delivered (e.g. mural project, graffiti kits, parents education, programs with young people) by 30 June 2024	Implement relevant actions from the Central Coast Graffiti Management Strategy	2 projects delivered (e.g. mural project, graffiti kits, parents education, programs with young people) by 30 June 2025

Year 1 2022-23			Year 2 2023-24		Year 3 2024-25	
Reference	Project / KPI	Timeline / Target	Project / KPI	Timeline / Target	Project / KPI	Timeline / Target
Responsible Unit: Leisure, Beach Safety and Community Facilities						
DP_101**	Council to safely patrol beach locations, and provide beach safety messaging (in partnership with Surf Life Saving Central Coast)	Provide beach lifeguard services to 15 patrolled beaches from September to April each year.	Council to safely patrol beach locations, and provide beach safety messaging (in partnership with Surf Life Saving Central Coast)	Provide beach lifeguard services to 15 patrolled beaches from September to April each year.	Council to safely patrol beach locations, and provide beach safety messaging (in partnership with Surf Life Saving Central Coast)	Provide beach lifeguard services to 15 patrolled beaches from September to April each year.
Responsible Unit: Environmental Compliance and Systems						
DP_138	Develop a Central Coast Responsible Cat Ownership Policy	Policy has been adopted by Council by 30 June 2023	N/A	N/A	N/A	N/A
DP_139**	Delivery of an annual Responsible Pet Ownership event	Event delivered by 31 March 2023	Delivery of an annual Responsible Pet Ownership event	Event delivered by 31 March 2024	Delivery of an annual Responsible Pet Ownership event	Event delivered by 31 March 2025
DP_140	Delivery of an annual desexing program	500 animals desexed by 30 June 2023	Delivery of an annual desexing program	500 animals desexed by 30 June 2023	Delivery of an annual desexing program	500 animals desexed by 30 June 2023
DP_141	Delivery of an annual microchipping program	2,000 animals microchipped per year by 30 June 2023	Delivery of an annual microchipping program	2,000 animals microchipped per year by 30 June 2023	Delivery of an annual microchipping program	2,000 animals microchipped per year by 30 June 2023
DP_142	Deliver a Regional Animal Care Facility by 30 June 2025	Investigation and design completed by 30 June 2023	Deliver a Regional Animal Care Facility by 30 June 2025	Phase 1 - preliminary site works and construction by 30 June 2024	Deliver a Regional Animal Care Facility by 30 June 2025	Phase 2 - construction by 30 June 2025





CREATIVITY, CONNECTION AND LOCAL IDENTITY

Objective: Support reconciliation through the celebration of Aboriginal and Torres Strait Islander cultures

Year 1 2022-23			Year 2 2023-24		Year 3 2024-25	
Reference	Project / KPI	Timeline / Target	Project / KPI	Timeline / Target	Project / KPI	Timeline / Target
Responsible Unit: Community and Culture						
DP_082	Develop and deliver community capacity building projects in partnership with the local Aboriginal & Torres Strait Islander community.	4 projects delivered (e.g. Ngura, Healthy lifestyle programs, NAIDOC week, elders/school reading proram) by 30 June 2023	Develop and deliver community capacity building projects in partnership with the local Aboriginal & Torres Strait Islander community.	4 projects delivered (e.g. Ngura, Healthy lifestyle programs, NAIDOC week, elders/school reading proram) by 30 June 2024	Develop and deliver community capacity building projects in partnership with the local Aboriginal & Torres Strait Islander community.	4 projects delivered (e.g. Ngura, Healthy lifestyle programs, NAIDOC week, elders/school reading proram) by 30 June 2025
Responsible Unit: Strategic Planning						
DP_156	Undertake Aboriginal Cultural Heritage Study	Study commenced by 30 June 2023	Finalise Aboriginal Cultural Heritage Study	Study completed 30 June 2024	Prepare Aboriginal Cultural Heritage Strategy and Policy	Completed by 30 June 2025

Objective: Promote and provide more sporting, community and cultural events and festivals, day and night, throughout the year

Year 1 2022-23			Year 2 2023-24		Year 3 2024-25	
Reference	Project / KPI	Timeline / Target	Project / KPI	Timeline / Target	Project / KPI	Timeline / Target
Responsible Unit: Community and Culture						
DP_063	DIAP: AB4.2 Support International Day of People with Disability (PWD)	International Day of PWD is celebrated and promoted by Council each year	DIAP: AB4.2 Support International Day of People with Disability (PWD)	International Day of PWD is celebrated and promoted by Council each year	DIAP: AB4.2 Support International Day of People with Disability (PWD)	International Day of PWD is celebrated and promoted by Council each year
DP_067**	DIAP: LC6.1 Build capacity of Council event staff to deliver accessible and inclusive events, activities and programs	Minimum of 1 Council events staff receiving training / upskilling on accessible events	DIAP: LC6.1 Build capacity of Council event staff to deliver accessible and inclusive events, activities and programs	Minimum of 1 Council events staff receiving training / upskilling on accessible events	DIAP: LC6.1 Build capacity of Council event staff to deliver accessible and inclusive events, activities and programs	Minimum of 1 Council events staff receiving training / upskilling on accessible events
DP_068**	DIAP: LC6.2 Plan and deliver community, cultural, sporting, recreation, leisure and learning events, activities and programs that are welcoming and accessible for people with a disability	Minimum of 2 accessible events and activities delivered by 30 June 2023	DIAP: LC6.2 Plan and deliver community, cultural, sporting, recreation, leisure and learning events, activities and programs that are welcoming and accessible for people with a disability	Minimum of 2 accessible events and activities delivered by 30 June 2024	DIAP: LC6.2 Plan and deliver community, cultural, sporting, recreation, leisure and learning events, activities and programs that are welcoming and accessible for people with a disability	Minimum of 2 accessible events and activities delivered by 30 June 2025
DP_070	DIAP: LC6.4 Revise Council's event permit and grant funding application forms to include questions on accessibility and inclusion	Forms have been revised to reflect access and inclusion questions by 30 June 2023				

Year 1 2022-23			Year 2 2023-24		Year 3 2024-25	
Reference	Project / KPI	Timeline / Target	Project / KPI	Timeline / Target	Project / KPI	Timeline / Target
DP_073**	DIAP: SP1.7 Make information available on accessible events, activities, services, support and places, including links to accessibility apps, info on where to get help, inclusive community and council activities	Minimum of 3 events, activities and services with access information is available. Minimum of 5 occurrences of which access information is available on the website	DIAP: SP1.7 Make information available on accessible events, activities, services, support and places, including links to accessibility apps, info on where to get help, inclusive community and council activities	Minimum of 3 events, activities and services with access information is available. Minimum of 5 occurrences of which access information is available on the website	DIAP: SP1.7 Make information available on accessible events, activities, services, support and places, including links to accessibility apps, info on where to get help, inclusive community and council activities	Minimum of 3 events, activities and services with access information is available. Minimum of 5 occurrences of which access information is available on the website
DP_083**	Develop and deliver Council corporate events, including Citizenship Ceremonies and Australia Day Awards.	4 corporate events supported	Develop and deliver Council corporate events, including Citizenship Ceremonies and Australia Day Awards.	4 corporate events supported	Develop and deliver Council corporate events, including Citizenship Ceremonies and Australia Day Awards.	4 corporate events supported
DP_084**	Support community organisation and businesses to effectively deliver a range of external events.	10 community events supported	Support community organisation and businesses to effectively deliver a range of external events.	10 community events supported	Support community organisation and businesses to effectively deliver a range of external events.	10 community events supported
DP_085**	Develop and deliver an annual Major Events Program, including but not limited to Chromefest, Harvest Festival, The Lakes Festival, Australia Day, New Years Eve, Love	10 events developed and delivered to 100,000 participants by 30 June 2023	Develop and deliver an annual Major Events Program, including but not limited to Chromefest, Harvest Festival, The Lakes Festival, Australia Day, New Years Eve, Love	10 events developed and delivered to 100,000 participants by 30 June 2024	Develop and deliver an annual Major Events Program, including but not limited to Chromefest, Harvest Festival, The Lakes Festival, Australia Day, New Years Eve, Love	10 events developed and delivered to 100,000 participants by 30 June 2025

Year 1 2022-23			Year 2 2023-24		Year 3 2024-25	
Reference	Project / KPI	Timeline / Target	Project / KPI	Timeline / Target	Project / KPI	Timeline / Target
	Lanes Festival and Flavours by the Sea.		Lanes Festival and Flavours by the Sea.		Lanes Festival and Flavours by the Sea.	
Responsible Unit: Economic Development and Property						
DP_025	Ensure the Stadium Implementation plan is actioned (dependant on outcome from management rights tender)	Delivery of actions as per plan	Ensure the Stadium Implementation plan is actioned (dependant on outcome from management rights tender)	Delivery of actions as per plan	Ensure the Stadium Implementation plan is actioned (dependant on outcome from management rights tender)	Delivery of actions as per plan

Objective: Foster creative and performing arts through theatres, galleries and creative spaces, by integrating art and performance into public life

Year 1 2022-23			Year 2 2023-24		Year 3 2024-25	
Reference	Project / KPI	Timeline / Target	Project / KPI	Timeline / Target	Project / KPI	Timeline / Target
Responsible Unit: Community and Culture						
DP_069	DIAP: LC6.3 Provide Council theatre and performance art spaces that are welcoming and inclusive, such as Auslan interpretation, audio description and reserve accessible seating only available to people with disability	Deliver at least 2 accessible activities by 30 June 2023	DIAP: LC6.3 Provide Council theatre and performance art spaces that are welcoming and inclusive, such as Auslan interpretation, audio description and reserve accessible seating only available to people with disability	Deliver at least 2 accessible activities by 30 June 2024	DIAP: LC6.3 Provide Council theatre and performance art spaces that are welcoming and inclusive, such as Auslan interpretation, audio description and reserve accessible seating only available to people with disability	Deliver at least 2 accessible activities by 30 June 2025

Year 1 2022-23			Year 2 2023-24		Year 3 2024-25	
Reference	Project / KPI	Timeline / Target	Project / KPI	Timeline / Target	Project / KPI	Timeline / Target
DP_075	Delivery of high quality exhibitions and programs at Gosford Regional Art Gallery.	150,000 visitors to the gallery by 30 June 2023	Delivery of high quality exhibitions and programs at Gosford Regional Art Gallery.	155,000 visitors to the gallery by 30 June 2024	Delivery of high quality exhibitions and programs at Gosford Regional Art Gallery.	160,000 visitors to the gallery by 30 June 2025
DP_078	Develop and deliver creative arts development projects in partnership with the local creative practitioners and organisations.	3 projects delivered (e.g. Professional Arts Development, Public Art Policy Implementation) by 30 June 2023	Develop and deliver creative arts development projects in partnership with the local creative practitioners and organisations.	3 projects delivered (e.g. Professional Arts Development, Public Art Policy Implementation) by 30 June 2024	Develop and deliver creative arts development projects in partnership with the local creative practitioners and organisations.	3 projects delivered (e.g. Professional Arts Development, Public Art Policy Implementation) by 30 June 2025
DP_093	Delivery of cultural productions, events and performances at Laycock Street and Peninsula Community Theatres	200 cultural productions, events and performances delivered	Delivery of cultural productions, events and performances at Laycock Street and Peninsula Community Theatres	210 cultural productions, events and performances delivered	Delivery of cultural productions, events and performances at Laycock Street and Peninsula Community Theatres	220 cultural productions, events and performances delivered

Smart

The
Marshmallow
Co.



**A GROWING AND
COMPETITIVE REGION**



**A PLACE OF OPPORTUNITY
FOR PEOPLE**

Service Area	Service
Arts and Entertainment	Stadium
Economic Growth	Airport Business Development and Innovation Holiday Parks Major Economic Projects Town and City Centre Management Visitor Economy
Strategic Urban Planning	Urban Planning

Delivery Program and Operational Plan



A GROWING AND COMPETITIVE REGION

Objective: Target economic development in growth areas and major centres and provide incentives to attract businesses to the Central Coast

Year 1 2022-23			Year 2 2023-24		Year 3 2024-25	
Reference	Project / KPI	Timeline / Target	Project / KPI	Timeline / Target	Project / KPI	Timeline / Target
Responsible Unit: Strategic Planning						
DP_157	Undertake Central Coast Retail Review	Review commenced by 30 June 2023	Complete Central Coast Retail Strategy	Strategy completed by 30 June 2024	Implement Central Coast Retail Strategy	Implementation of strategy commenced by 30 June 2025

Objective: Revitalise Gosford City Centre, Gosford Waterfront and town centres as key destinations and attractors for businesses, local residents, visitors and tourists

Year 1 2022-23			Year 2 2023-24		Year 3 2024-25	
Reference	Project / KPI	Timeline / Target	Project / KPI	Timeline / Target	Project / KPI	Timeline / Target
Responsible Unit: Community and Culture						
DP_064**	DIAP: LC1.3 Continue to improve accessibility of places and spaces in Budgewoi, Umina Beach, Wyong, Gosford and The Entrance	Access improvements (e.g. TGSi and kerb ramps) made in 2 town centres per year	DIAP: LC1.3 Continue to improve accessibility of places and spaces in Budgewoi, Umina Beach, Wyong, Gosford and The Entrance	Access improvements (e.g. TGSi and kerb ramps) made in 2 town centres per year	DIAP: LC1.3 Continue to improve accessibility of places and spaces in Budgewoi, Umina Beach, Wyong, Gosford and The Entrance	Access improvements (e.g. TGSi and kerb ramps) made in 2 town centres per year
DP_066**	DIAP: LC3.1 Investigate options to deliver new Accessible Adult Changing Facilities in a key location	An Accessible Adult Changing Facility is installed in at least 1 town centre	DIAP: LC3.1 Investigate options to deliver new Accessible Adult Changing Facilities in a key location	An Accessible Adult Changing Facility is installed in at least 1 town centre	DIAP: LC3.1 Investigate options to deliver new Accessible Adult Changing Facilities in a key location	An Accessible Adult Changing Facility is installed in at least 1 town centre
DP_071	DIAP: LC7.4 Ensure universal design and accessibility requirements are considered for all renewal and upgrade	Each relevant business unit demonstrate 1 application of	DIAP: LC7.4 Ensure universal design and accessibility requirements are considered for all renewal and upgrade	Each relevant business unit demonstrate 1 application of	DIAP: LC7.4 Ensure universal design and accessibility requirements are considered for all renewal and upgrade	Each relevant business unit demonstrate 1 application of universal design principles

Year 1 2022-23			Year 2 2023-24		Year 3 2024-25	
Reference	Project / KPI	Timeline / Target	Project / KPI	Timeline / Target	Project / KPI	Timeline / Target
	programs, new capital works, infrastructure and place planning where practicable	universal design principles	programs, new capital works, infrastructure and place planning where practicable	universal design principles	programs, new capital works, infrastructure and place planning where practicable	
DP_087	Provide a range of coordinated projects, services and place-making activities to increase activation and improve the visitor experience of The Entrance Town Centre.	1 Principle Town Centre (The Entrance) managed, maintained and activated annually	Provide a range of coordinated projects, services and place-making activities to increase activation and improve the visitor experience of The Entrance Town Centre.	1 Principle Town Centre (The Entrance) managed, maintained and activated annually	Provide a range of coordinated projects, services and place-making activities to increase activation and improve the visitor experience of The Entrance Town Centre.	1 Principle Town Centre (The Entrance) managed, maintained and activated annually
DP_088	Provide a range of coordinated projects, services and place-making activities to increase activation and improve the visitor experience of Wyong Town Centre.	1 Principle Town Centre (Wyong) managed, maintained and activated annually	Provide a range of coordinated projects, services and place-making activities to increase activation and improve the visitor experience of Wyong Town Centre.	1 Principle Town Centre (Wyong) managed, maintained and activated annually	Provide a range of coordinated projects, services and place-making activities to increase activation and improve the visitor experience of Wyong Town Centre.	1 Principle Town Centre (Wyong) managed, maintained and activated annually
DP_089	Provide a range of coordinated projects, services and place-making activities to increase activation and improve the visitor experience of Gosford Town Centre.	1 Principle Town Centre (Gosford) managed, maintained and activated annually	Provide a range of coordinated projects, services and place-making activities to increase activation and improve the visitor experience of Gosford Town Centre.	1 Principle Town Centre (Gosford) managed, maintained and activated annually	Provide a range of coordinated projects, services and place-making activities to increase activation and improve the visitor experience of Gosford Town Centre.	1 Principle Town Centre (Gosford) managed, maintained and activated annually

		Year 1 2022-23			Year 2 2023-24			Year 3 2024-25
Reference	Project / KPI	Timeline / Target	Project / KPI	Timeline / Target	Project / KPI	Timeline / Target	Project / KPI	Timeline / Target
DP_090	Provide a range of coordinated projects, services and place-making activities to increase activation and improve the visitor experience of Toukley Town Centre.	1 Principle Town Centre (Toukley) managed, maintained and activated annually	Provide a range of coordinated projects, services and place-making activities to increase activation and improve the visitor experience of Toukley Town Centre.	1 Principle Town Centre (Toukley) managed, maintained and activated annually	Provide a range of coordinated projects, services and place-making activities to increase activation and improve the visitor experience of Toukley Town Centre.	One Principle Town Centre (Toukley) managed, maintained and activated annually		
DP_091**	Provide a range of coordinated projects, programs, services and place-making activities to increase activation, improve the visitor experience and support the development of social enterprises and businesses in the Central Coasts Principle and Major Town Centres.	8 projects delivered by 30 June 2023	Provide a range of coordinated projects, programs, services and place-making activities to increase activation, improve the visitor experience and support the development of social entrepreneurs, enterprises and businesses in the Central Coasts Principle and Major Town Centres.	8 projects delivered by 30 June 2024	Provide a range of coordinated projects, programs, services and place-making activities to increase activation, improve the visitor experience and support the development of social entrepreneurs, enterprises and businesses in the Central Coasts Principle and Major Town Centres.	8 projects delivered by 30 June 2025.		
Responsible Unit: Economic Development and Property								
DP_028**	Provision of 3 Masterplan options for Gosford Waterfront and Stadium and undertake stakeholder engagement.	Provision of 3 Masterplan Options for the Community to select a preferred option.	Upon selection of a preferred option for Gosford Waterfront and Stadium, engage with private partners to deliver the outcomes	Approval of Concept and delivery of actions.	Ongoing delivery of the Gosford Waterfront and Stadium Project	Delivery of outcomes on site.		

Year 1 2022-23			Year 2 2023-24		Year 3 2024-25	
Reference	Project / KPI	Timeline / Target	Project / KPI	Timeline / Target	Project / KPI	Timeline / Target
Responsible Unit: Strategic Planning						
DP_192	Commence the Gosford Revitalisation Project	Revitalisation project commenced by 30 June 2023	Co-ordinate the revitalisation of Gosford City Centre through the Gosford Revitalisation Project	Actions reported as part of quarterly reporting	Co-ordinate the revitalisation of Gosford City Centre through the Gosford Revitalisation Project	Actions reported as part of quarterly reporting

Objective: Facilitate economic development to increase local employment opportunities and provide a range of jobs for all residents

Year 1 2022-23			Year 2 2023-24		Year 3 2024-25	
Reference	Project / KPI	Timeline / Target	Project / KPI	Timeline / Target	Project / KPI	Timeline / Target
Responsible Unit: Economic Development and Property						
DP_030	Commence stakeholder engagement for the airport masterplan	By 30 June 2023	Complete stakeholder engagement and commence development approval process for the airport masterplan	By 30 June 2024	Receive consent and commence delivery of the airport masterplan	By 30 June 2025

Objective: Promote and grow tourism that celebrates the natural and cultural assets of the Central Coast in a way that is accessible, sustainable and eco-friendly

Year 1 2022-23			Year 2 2023-24		Year 3 2024-25	
Reference	Project / KPI	Timeline / Target	Project / KPI	Timeline / Target	Project / KPI	Timeline / Target
Responsible Unit: Communications, Marketing and Customer Engagement						
DP_010**	Complete destination marketing, website content, pr and Industry Services Program	By 30 June 2023	Complete destination marketing, website content, pr and Industry Services Program	By 30 June 2024	Complete destination marketing, website content, pr and Industry Services Program	By 30 June 2025
DP_011**	Deliver Year 1 Actions Destination Management Plan	By 30 June 2023	Deliver Year 2 Actions Destination Management Plan	By 30 June 2024	Deliver Year 3 Actions Destination Management Plan	By 30 June 2025
DP_012	Deliver Young Ambassador Program	By 30 June 2023	Delivery Young Ambassador Program	By 30 June 2024	N/A	N/A
DP_022	Deliver ongoing actions for Eco Destination Certification to encourage and build new ecotourism products in the region	2 new products identified	Deliver ongoing actions for Eco Destination Certification to encourage and build new ecotourism products in the region	Successful audit for certification completed by 30 June 2024 and 2 new products available	Deliver ongoing actions for Eco Destination Certification to encourage and build new ecotourism products in the region	4 new products identified
DP_024	Undertake research to identify the investment required to support visitor infrastructure, visitor services, town centre presentation, and to identify additional revenue streams to fund this investment.	By 30 June 2023	Develop a Visitor Infrastructure Investment Plan	By 31 March 2024	N/A	N/A

Year 1 2022-23			Year 2 2023-24		Year 3 2024-25	
Reference	Project / KPI	Timeline / Target	Project / KPI	Timeline / Target	Project / KPI	Timeline / Target
Responsible Unit: Economic Development and Property						
DP_026	Implement Holiday Parks business strategy plan focussing on the future requirements of the business and reviewing current management agreement (pending approval from Council)	By 30 June 2023	Ongoing Implementation of Holiday Parks business strategy and management agreement	By 30 June 2024	Ongoing Implementation of Holiday Parks business strategy and management agreement	By 30 June 2025

Green



**ENVIRONMENTAL
RESOURCES FOR THE FUTURE**



**CHERISHED AND
PROTECTED NATURAL BEAUTY**

Service Area	Service
Community Connections	Community Education
Corporate Facilities	Energy Advisory Service
Development Regulation	Health and Environmental Compliance
Environmental Resilience and Recovery	Natural Disaster Impact Mitigation
Natural Assets	Beach Management Biodiversity Biosecurity Environmental and Sustainability Education Natural Bushland Reserves Tree Management Waterways and Coasts
Strategic Urban Planning	Urban Planning
Waste Services	Public Place Waste Management Resource Recovery Waste and Recycling Collection

Delivery Program and Operational Plan



ENVIRONMENTAL RESOURCES FOR THE FUTURE

Objective: Improve water quality for beaches, lakes, and waterways including minimising pollutants and preventing litter entering our waterways

Year 1 2022-23			Year 2 2023-24		Year 3 2024-25	
Reference	Project / KPI	Timeline / Target	Project / KPI	Timeline / Target	Project / KPI	Timeline / Target
Responsible Unit: Environmental Management						
DP_147**	Collection of at least 5,000 cubic metres of wrack per annum from the Tuggerah Lakes Estuary to encourage near shore mixing and improved water quality in the near shore zone	By 30 June 2023	Continue the Tuggerah Lakes wrack removal program but align to the new Wrack Management Strategy identified for development in Stage 3 of the Tuggerah Lakes Coastal Management Program (target to be identified)	By 30 June 2024	Continue the Tuggerah Lakes wrack removal program but align to the new Wrack Management Strategy identified for development in Stage 3 of the Tuggerah Lakes Coastal Management Program (target to be identified)	By 30 June 2025
Responsible Unit: Strategic Planning						
DP_191	Undertake Green Grid Implementation Plans Phase 1 (Social Planning Districts North)	Implement relevant actions by 30 June 2023	Undertake Green Grid Implementation Plans Phase 1 (Social Planning Districts North)	Implement relevant action by 30 June 2024	Undertake Green Grid Implementation Plans Phase 2 (Social Planning Districts South)	Implement relevant actions by 30 June 2025

Objective: Reduce littering, minimise waste to landfill and educate to strengthen positive environmental behaviours

Year 1 2022-23			Year 2 2023-24		Year 3 2024-25	
Reference	Project / KPI	Timeline / Target	Project / KPI	Timeline / Target	Project / KPI	Timeline / Target
Responsible Unit: Waste and Resource Recovery						
DP_237**	Provision of public space litter and recycling infrastructure and servicing to reduce litter and improve amenity.	> 99% of public litter bins collected in accordance with demand driven service schedule.	Provision of public space litter and recycling infrastructure and servicing	> 99% of public litter bins collected in accordance with demand driven service schedule.	Provision of public space litter and recycling infrastructure and servicing	> 99% of public litter bins collected in accordance with demand driven service schedule.
DP_239	Expand the diversion of domestic waste from landfill through implementation of appropriate contracts and optimisation of resource recovery activities at Councils waste facilities.	>40% of domestic waste diverted from landfill.	Expand the diversion of domestic waste from landfill through implementation of appropriate contracts and optimisation of resource recovery activities at Councils waste facilities.	>40% of domestic waste diverted from landfill.	Expand the diversion of domestic waste from landfill through implementation of appropriate contracts and optimisation of resource recovery activities at Councils waste facilities.	>40% of domestic waste diverted from landfill.
DP_242**	Investigate and plan for the future introduction of a large scale Food Organics and Garden Organics (FOGO) collection and waste processing solution	Identification of potential technology solutions and opportunity options.	Investigate and plan for the future introduction of a large scale Food Organics and Garden Organics (FOGO) collection and waste processing solution	Development of procurement plan and contract specifications for the introduction of a FOGO solution.	Investigate and plan for the future introduction of a large scale Food Organics and Garden Organics (FOGO) collection and waste processing solution n	Undertake procurement for the delivery of a future FOGO processing solution and commence planning and promotion for changes to collection services.



CHERISHED AND PROTECTED NATURAL BEAUTY

Objective: Protect our rich environmental heritage by conserving beaches, waterways, bushland, wildlife corridors and inland areas, and the diversity of local native species

Year 1 2022-23			Year 2 2023-24		Year 3 2024-25	
Reference	Project / KPI	Timeline / Target	Project / KPI	Timeline / Target	Project / KPI	Timeline / Target
Responsible Unit: Environmental Management						
DP_143**	DIAP LC1.1 Continue to make beaches more accessible with installation of beach matting and other accessible features	4 beach mats installed at beaches where they are feasible	DIAP LC1.1 Continue to make beaches more accessible with installation of beach matting and other accessible features	4 beach mats installed at beaches where they are feasible	DIAP LC1.1 Continue to make beaches more accessible with installation of beach matting and other accessible features	4 beach mats installed at beaches where they are feasible
DP_144**	DIAP LC1.2 Continue to make Council bushland destinations more accessible (with features such as clear, wide compressed pathways,	1 new or upgraded accessways to high profile bushland destinations	DIAP LC1.2 Continue to make Council bushland destinations more accessible (with features such as clear, wide compressed pathways,	1 new or upgraded accessways to high profile bushland destinations	DIAP LC1.2 Continue to make Council bushland destinations more accessible (with features such as clear, wide compressed pathways,	1 new or upgraded accessways to high profile bushland destinations

Year 1 2022-23			Year 2 2023-24		Year 3 2024-25	
Reference	Project / KPI	Timeline / Target	Project / KPI	Timeline / Target	Project / KPI	Timeline / Target
	accessible signage, accessible toilets, accessible parking etc		accessible signage, accessible toilets, accessible parking etc		accessible signage, accessible toilets, accessible parking etc	
DP_148**	Implementation of site management plans to rehabilitate degraded bushland and coastal ecosystems in accordance with Action 1.2.1of the Central Coast Biodiversity Strategy 2020.	Implementation of site management plans is progressed in at least 50 reserves by 30 June 2023	Seek to reinstate Council's Conservation land acquisition program in accordance with Action 2.3.2 of the Biodiversity Strategy 2020 (utilising existing restricted funds)	Conservation land acquisition program is operational by 30 June 2024 (pending Council's financial recovery status)	Prepare a 4 year report on the implementation of the Biodiversity Strategy 2020 for consideration of Council.	Annual Report on implementation of Biodiversity Strategy actions prepared by 30 June 2025
DP_150**	Manage key threats to populations of threatened species on Council managed land. Management actions may include habitat restoration, fox control and access control at locations such as the little tern nesting area at The Entrance North.	Implementation of actions completed by 30 June 2023	Manage key threats to populations of threatened species on Council managed land. Management actions may include habitat restoration, fox control and access control at locations such as the little tern nesting area at The Entrance North.	Implementation of actions completed by 30 June 2024	Manage key threats to populations of threatened species on Council managed land. Management actions may include habitat restoration, fox control and access control at locations such as the little tern nesting area at The Entrance North.	Implementation of actions completed by 30 June 2025



Objective: Improve enforcement for all types of environmental non-compliance including littering and illegal dumping, and encourage excellence in industry practices to protect and enhance environmental health

Year 1 2022-23			Year 2 2023-24		Year 3 2024-25	
Reference	Project / KPI	Timeline / Target	Project / KPI	Timeline / Target	Project / KPI	Timeline / Target
Responsible Unit: Environmental Compliance and Systems						
DP_136	N/A	N/A	Develop a Central Coast Council Onsite Sewer System Management Policy	Policy has been adopted by Council 30 June 2024	Develop and implement a Central Coast Onsite Sewer System Management Strategy and audit program	Strategy and audit inspection program developed by 30 June 2025

Objective: Address climate change and its impacts through collaborative strategic planning and responsible land management and consider targets and actions

Year 1 2022-23			Year 2 2023-24		Year 3 2024-25	
Reference	Project / KPI	Timeline / Target	Project / KPI	Timeline / Target	Project / KPI	Timeline / Target
Responsible Unit: Environmental Management						
DP_145	DIAP SP6.2 Provide 'Get Ready Central Coast' information in accessible formats, including Auslan interpreted, Easy English etc	Get Ready information is available in accessible formats	N/A	N/A	DIAP SP6.2 Provide 'Get Ready Central Coast' information in accessible formats, including Auslan interpreted, Easy English etc	Get Ready information is available in accessible formats
DP_146	Complete Stage 3 (identify and evaluated options) of the new Coastal Management	Completion of Stage 3 by 30 June 2023	Complete Stage 4 (exhibit, certify and adopt) the new Coastal Management Programs	Completion of Stage 4 by 30 June 2024	Commence Stage 5 (implement, monitor, evaluate and report) on the new Coastal	Annual Report on implementation of CMP actions prepared by 30 June 2025

Year 1 2022-23			Year 2 2023-24		Year 3 2024-25	
Reference	Project / KPI	Timeline / Target	Project / KPI	Timeline / Target	Project / KPI	Timeline / Target
	Programs (CMP) in accordance with the Coastal Management Manual and the Coastal Management Act 2016.		(CMP) in accordance with the Coastal Management Manual and the Coastal Management Act 2016.		Management Programs (CMP) in accordance with the Coastal Management Manual and the Coastal Management Act 2016	
Responsible Unit: Environmental Compliance and Systems						
DP_132**	DIAP: SP6.1 Consult with Council’s Access and Inclusion Reference Group to improve awareness amongst people with disability about local emergency information resources, such as the Central Coast Disaster Dashboard, and advocate to primary agencies about any issues raised about access to emergency information	Access and Inclusion Reference Group have been consulted and feel informed	DIAP: SP6.1 Consult with Council’s Access and Inclusion Reference Group to improve awareness amongst people with disability about local emergency information resources, such as the Central Coast Disaster Dashboard, and advocate to primary agencies about any issues raised about access to emergency information	Access and Inclusion Reference Group have been consulted and feel informed	DIAP: SP6.1 Consult with Council’s Access and Inclusion Reference Group to improve awareness amongst people with disability about local emergency information resources, such as the Central Coast Disaster Dashboard, and advocate to primary agencies about any issues raised about access to emergency information	Access and Inclusion Reference Group have been consulted and feel informed
Responsible Unit: Waste and Resource Recovery						
DP_243	Reduce landfill gas emissions and corresponding C02 equivalents from Council’s waste facilities through improved landfill	Reduction in landfill gas emissions from 2020/21 levels	N/A	N/A	N/A	N/A

Year 1 2022-23			Year 2 2023-24		Year 3 2024-25	
Reference	Project / KPI	Timeline / Target	Project / KPI	Timeline / Target	Project / KPI	Timeline / Target
	gas management capture rates					

Responsible



**GOOD GOVERNANCE
AND GREAT PARTNERSHIPS**



**DELIVERING ESSENTIAL
INFRASTRUCTURE**



**BALANCED AND
SUSTAINABLE DEVELOPMENT**

Service Area	Service
Cemeteries	Cemeteries
Community Connections	Community Grant and Sponsorships
Community Relations	Community Engagement Customer Services
Corporate Communications	Communications
Corporate Facilities	Corporate Facilities Management Energy Advisory Service Plant and Fleet Management Stores and Inventory
Corporate Governance	Civic Services Governance Insurance and Risk Management Internal Audit Legal Ombuds Services
Corporate Strategy	Integrated Planning and Reporting
Development Assessment	Development Advisory Service Development Application Determination
Development Regulation	Building Regulation Compliance Health and Environmental Compliance Rangers
Economic Growth	Commercial Properties and Leasing
Environmental Resilience and Recovery	Natural Disaster Impact Mitigation

Service Area	Service
Finance	Financial Analysis and Business Support Financial Control and Compliance Payroll
Human Resource Management	Organisational Development and Culture Recruitment Workplace Health and Safety
Information and Technology	Information Management Systems Development Systems Maintenance and Support
Procurement	Contract Management Project Management Purchasing
Stormwater Drainage	Drainage Network
Strategic Urban Planning	Contribution Plans Urban Planning
Transport Network	Bridges Car Parking Operations Roads Traffic and Safety Regulation Street Scapes
Waste Services	Waste and Resource Recovery
Water and Sewer	Water Supply and Sewer Treatment

Delivery Program and Operational Plan



GOVERNANCE AND GREAT PARTNERSHIPS

Objective: Engage and communicate openly and honestly with the community to build a relationship based on trust, transparency, respect and use community participation and feedback to inform decision making

Year 1 2022-23			Year 2 2023-24		Year 3 2024-25	
Reference	Project / KPI	Timeline / Target	Project / KPI	Timeline / Target	Project / KPI	Timeline / Target
Responsible Unit: Communications, Marketing and Customer Engagement						
DP_001**	DIAP: AB4.1 Use best practice contemporary images of people with disability in Council publications and digital content	Council publications and digital content include positive and diverse images of people with disability	DIAP: AB4.1 Use best practice contemporary images of people with disability in Council publications and digital content	Council publications and digital content include positive and diverse images of people with disability	DIAP: AB4.1 Use best practice contemporary images of people with disability in Council publications and digital content	Council publications and digital content include positive and diverse images of people with disability
DP_002	N/A	N/A	DIAP: SP1.1 Ensure that accessible documentation training has been completed by all Communication,	All Comms, Graphic Design and Digital staff have been trained	N/A	N/A

Year 1 2022-23			Year 2 2023-24		Year 3 2024-25	
Reference	Project / KPI	Timeline / Target	Project / KPI	Timeline / Target	Project / KPI	Timeline / Target
			Graphic Design and Digital staff			
DP_004	DIAP: SP1.5 Update existing guidelines (e.g. Writing Style Guide and Brand Style Guide) with accessibility requirements to assist Council staff to develop information that is accessible	Guidelines have been updated to include accessibility requirements	N/A	N/A	N/A	N/A
DP_005	DIAP: SP1.6 Create and promote a Council guide for creating accessible videos; and update procurement terms of engagement (purchase order) to ensure contractors follow the guide	Accessible video guide is developed. Purchase order standard terms and conditions amended to reflect requirement for accessibility when developing video content on behalf of Council. Communicate requirement to Council's preferred marketing and communication practitioners on vendor panel	N/A	N/A	N/A	N/A
DP_007	DIAP: SP3.1 Make communication for public	Engagement sessions are planned using	DIAP: SP3.1 Make communication for public	Engagement sessions are planned using	N/A	N/A

Year 1 2022-23			Year 2 2023-24		Year 3 2024-25	
Reference	Project / KPI	Timeline / Target	Project / KPI	Timeline / Target	Project / KPI	Timeline / Target
	consultation accessible, use community networks to reach a broad range of community members and include information on how consultation will be accessible	Accessible Event Guidelines and Accessibility features of the event are actively promoted	consultation accessible, use community networks to reach a broad range of community members and include information on how consultation will be accessible	Accessible Event Guidelines and Accessibility features of the event are actively promoted		
DP_008**	N/A	N/A	DIAP: SP3.2 Convert Council's Your Voice Our Coast website to meet Web Content Accessibility Guidelines	Your Voice Our Coast provides information in a range of accessible formats	DIAP: SP3.2 Convert Council's Your Voice Our Coast website to meet Web Content Accessibility Guidelines	Your Voice Our Coast provides information in a range of accessible formats
DP_009**	DIAP: SP4.1 All Council websites comply with the most current web content accessibility guideline (WCAG) version	Web compliance audited twice annually and compliance actions addressed	DIAP: SP4.1 All Council websites comply with the most current web content accessibility guideline (WCAG) version	Web compliance audited twice annually and compliance actions addressed	DIAP: SP4.1 All Council websites comply with the most current web content accessibility guideline (WCAG) version	Web compliance audited twice annually and compliance actions addressed
DP_014	Implement a place-based engagement program - My Place to ensure we tap into the rich knowledge and experiences across our diverse communities and neighbourhoods	Form a greater understanding of community needs and decision making at a place-based (local) level through data and research	Implement a place-based engagement program - My Place to ensure we tap into the rich knowledge and experiences across our diverse communities and neighbourhoods	Form a greater understanding of community needs and decision making at a place-based (local) level through data and research	Implement a place-based engagement program - My Place to ensure we tap into the rich knowledge and experiences across our diverse communities and neighbourhoods	Form a greater understanding of community needs and decision making at a place-based (local) level through data and research
DP_015	Deliver Year 1 Actions Community Engagement Strategy	Increase the number of opportunities for community /	Delivery Year 2 Actions Community Engagement Strategy	Increase the number of opportunities for community /	Delivery Year 3 Actions Community Engagement Strategy	Increase the number of opportunities for community /

Year 1 2022-23			Year 2 2023-24		Year 3 2024-25	
Reference	Project / KPI	Timeline / Target	Project / KPI	Timeline / Target	Project / KPI	Timeline / Target
		stakeholder involvement in influencing decision-making through engagement		stakeholder involvement in influencing decision-making through engagement		stakeholder involvement in influencing decision-making through engagement
DP_016	Communications and Campaigns Annual Plan	Maintain or decrease the gap of importance / and how satisfied a customer is in Council services around communication and community engagement Maintain or increase the trust elements measured for Council	Communications and Campaigns Annual Plan	Maintain or decrease the gap of importance / and how satisfied a customer is in Council services around communication and community engagement Maintain or increase the trust elements measured for Council	Communications and Campaigns Annual Plan	Maintain or decrease the gap of importance / and how satisfied a customer is in Council services around communication and community engagement Maintain or increase the trust elements measured for Council
Responsible Unit: Environmental Compliance and Systems						
DP_133	Develop a Central Coast Encroachment Policy	Policy has been adopted by Council 30 June 2023	N/A	N/A	N/A	N/A
DP_134	N/A	N/A	Develop a Central Coast Sediment and Erosion Control Policy and implementation of proactive inspection program	Policy has been adopted by Council by 30 June 2024	N/A	N/A

Year 1 2022-23			Year 2 2023-24		Year 3 2024-25	
Reference	Project / KPI	Timeline / Target	Project / KPI	Timeline / Target	Project / KPI	Timeline / Target
Responsible Unit: Governance and Risk						
DP_041	Review and implement updated Code of Meeting Practice	By 31 March 2023	N/A	N/A	N/A	N/A
DP_042	Review and implement updated Fraud and Corruption framework	By 31 December 2022	N/A	N/A	N/A	N/A
DP_043**	Review outsourced internal audit model for ongoing suitability	By 30 June 2023	Internal audit maturity assessment review	By 30 June 2024	Implement internal audit maturity improvement roadmap	By 30 June 2025
DP_045	Reduce formal GIPA requests by 25%	By 30 June 2023	N/A	N/A	N/A	N/A
Responsible Unit: Strategic Planning						
DP_158	Develop an online Contributions Calculator	Calculator developed by 30 June 2023	N/A	N/A	N/A	N/A
DP_160	Prepare an annual report on Contributions Plans	Report prepared by 30 November 2022	Prepare an annual report on Contributions Plans	Report prepared by 30 November 2023	Prepare an annual report on Contributions Plans	Report prepared by 30 November 2024

Objective: Provide strong leadership that is accountable, makes decisions in the best interest of the community and ensures Council is financially sustainable

Year 1 2022-23			Year 2 2023-24		Year 3 2024-25	
Reference	Project / KPI	Timeline / Target	Project / KPI	Timeline / Target	Project / KPI	Timeline / Target
Responsible Unit: Communications, Marketing and Customer Engagement						
DP_021**	Develop new revenue streams for the Visitor Information Centre	Increase in sales revenue by 10%	Develop new revenue streams for the Visitor Information Centre	Increase in sales revenue by 5%	Develop new revenue streams for the Visitor Information Centre	Increase in sales revenue by 5%

Year 1 2022-23			Year 2 2023-24		Year 3 2024-25	
Reference	Project / KPI	Timeline / Target	Project / KPI	Timeline / Target	Project / KPI	Timeline / Target
Responsible Unit: Economic Development and Property						
DP_029	Asset Efficiencies and Sales Program	Continued selling over \$60 million unused assets	Asset Efficiencies and Sales Program	Continued selling over \$60 million unused assets	Asset Efficiencies and Sales Program	Completed selling over \$60 million unused assets
DP_031	Improve performance and return from commercial leases and licences	Increase in revenue by 5%	Improve performance and return from commercial leases and licences	Increase in revenue by 5%	Improve performance and return from commercial leases and licences	Increase in revenue by 5%
Responsible Unit: Roads and Drainage Infrastructure						
DP_231	Deliver the road and drainage capital works program	Percentage of road and drainage capital works projects completed to scope and budget	Deliver the road and drainage capital works program	Percentage of road and drainage capital works projects completed to scope and budget	Deliver the road and drainage capital works program	Percentage of road and drainage capital works projects completed to scope and budget

Objective: Serve the community by providing great customer experience, value for money and quality services

Year 1 2022-23			Year 2 2023-24		Year 3 2024-25	
Reference	Project / KPI	Timeline / Target	Project / KPI	Timeline / Target	Project / KPI	Timeline / Target
Responsible Unit: Communications, Marketing and Customer Engagement						
DP_003**	DIAP: SP1.4 Update knowledge base for customer service staff to include advice on how to respond to requests for information that is more accessible	Customer Service knowledge base has been updated	DIAP: SP1.4 Update knowledge base for customer service staff to include advice on how to respond to requests for information that is more accessible	Customer Service knowledge base has been updated	DIAP: SP1.4 Update knowledge base for customer service staff to include advice on how to respond to requests for	Customer Service knowledge base has been updated

Year 1 2022-23			Year 2 2023-24		Year 3 2024-25	
Reference	Project / KPI	Timeline / Target	Project / KPI	Timeline / Target	Project / KPI	Timeline / Target
					information that is more accessible	
DP_006**	DIAP: SP2.1 Implement use of ‘speech to text’ technology for frontline staff to communicate with people who are deaf and promote that it’s available	Front desk staff know how to use ‘speech to text’ technology to support people who are deaf	DIAP: SP2.1 Implement use of ‘speech to text’ technology for frontline staff to communicate with people who are deaf and promote that it’s available	Front desk staff know how to use ‘speech to text’ technology to support people who are deaf	DIAP: SP2.1 Implement use of ‘speech to text’ technology for frontline staff to communicate with people who are deaf and promote that it’s available	Front desk staff know how to use ‘speech to text’ technology to support people who are deaf
DP_013	Deliver Voice of Customer Annual Program to drive improvement and increase customer satisfaction	Improvements in CSAT, NPS, CES and Council Overall Satisfaction and Image	Deliver Voice of Customer Annual Program to drive improvement and increase customer satisfaction	Improvements in CSAT, NPS, CES and Council Overall Satisfaction and Image	Deliver Voice of Customer Annual Program to drive improvement and increase customer satisfaction	Improvements in CSAT, NPS, CES and Council Overall Satisfaction and Image
DP_017**	Upgrade Council’s Drupal content management system (CMS), design and development customer experience	By 30 June 2023	Website Transformation Project	By 30 June 2024	Website Transformation Project	By 30 November 2024
DP_018	Develop 5-year Asset Management Plan for five Council websites addressing the development and maintenance of all sites’ functions and content planning cycle	By 30 June 2023	N/A	N/A	N/A	N/A

Year 1 2022-23			Year 2 2023-24		Year 3 2024-25	
Reference	Project / KPI	Timeline / Target	Project / KPI	Timeline / Target	Project / KPI	Timeline / Target
DP_019	Implement a new Call Centre Software system	By 30 November 2023	N/A	N/A	N/A	N/A
DP_020	Customer Journey Mapping of key journeys for customers and staff to understand pain points, processes, touchpoints, systems and opportunities for improvement for customer experience.	Improvements in Employee and Customer Experience KPIs like CES, CSAT	Ongoing Customer Journey Mapping for key journeys identified by staff and customers from key data and customer insights (Qualtrics).	Improvements in Employee and Customer Experience KPIs like CES, CSAT	Ongoing Customer Journey Mapping for key journeys identified by staff and customers from key data and customer insights (Qualtrics).	Improvements in Employee and Customer Experience KPIs like CES, CSAT
DP_023**	Improve quality of information and responses for Customer Experience request system	Keep our customers more informed of the progress of their requests reducing the need for customers to contact Council	Improve quality of information and responses for Customer Experience request system	Keep our customers more informed of the progress of their requests reducing the need for customers to contact Council	Improve quality of information and responses for Customer Experience request system	Keep our customers more informed of the progress of their requests reducing the need for customers to contact Council
Responsible Unit: Economic Development and Property						
DP_027	Ensure the sustainability of the cemeteries for their care in perpetuity while providing and adequate level of service and capacity for the community.	Implementation of a new fee structure and grounds maintenance framework	Ensure the sustainability of the cemeteries for their care in perpetuity while providing and adequate level of service and capacity for the community.	Implementation of a monument safety review process to meet industry best practice standards	Ensure the sustainability of the cemeteries for their care in perpetuity while providing and adequate level of service and capacity for the community.	Development of a draft Cemeteries Conservation Management Plan
Responsible Unit: Environmental Compliance and Systems						

Year 1 2022-23			Year 2 2023-24		Year 3 2024-25	
Reference	Project / KPI	Timeline / Target	Project / KPI	Timeline / Target	Project / KPI	Timeline / Target
DP_135	Develop a Central Coast Council Outdoor Dining Policy	Policy has been adopted by Council by 30 June 2023	N/A	N/A	N/A	N/A
Responsible Unit: Governance and Risk						
DP_038	DIAP: AB3.2 Roll out disability awareness training to Councillors as part of Induction Program and Senior Leadership Team as part of leadership training	All Councillors are trained within 6 months of starting their term ELT has been briefed on its obligations under the Disability Inclusion Act	N/A	N/A	DIAP: AB3.2 Roll out disability awareness training to Councillors as part of Induction Program and Senior Leadership Team as part of leadership training	All Councillors are trained within 6 months of starting their term ELT has been briefed on its obligations under the Disability Inclusion Act
DP_039	DIAP: SP4.2 Review accessibility and inclusiveness of Council Meetings, including investigation of closed caption webcasts	Number of access improvements made to Council meetings	DIAP: SP4.2 Review accessibility and inclusiveness of Council Meetings, including investigation of closed caption webcasts	Number of access improvements made to Council meetings	DIAP: SP4.2 Review accessibility and inclusiveness of Council Meetings, including investigation of closed caption webcasts	Number of access improvements made to Council meetings
DP_040	N/A	N/A	Review and adopt Internal Audit Terms of Reference in accordance with OLG Guidelines	By 30 June 2024	Review and adopt ARIC Terms of Reference in accordance with OLG Guidelines	By 30 June 2025
DP_044	Implement quarterly reporting on mandatory training compliance	By 30 June 2023	N/A	N/A	N/A	N/A
Responsible Unit: Procurement and Project Management						
DP_060	DIAP: LC7.4 Ensure universal design and	Each relevant business unit	DIAP: LC7.4 Ensure universal design and	Each relevant business unit	DIAP: LC7.4 Ensure universal design and	Each relevant business unit demonstrate 1

Year 1 2022-23			Year 2 2023-24		Year 3 2024-25	
Reference	Project / KPI	Timeline / Target	Project / KPI	Timeline / Target	Project / KPI	Timeline / Target
	accessibility requirements are considered for all renewal and upgrade programs, new capital works, infrastructure and place planning where practicable	demonstrate 1 application of universal design principles	accessibility requirements are considered for all renewal and upgrade programs, new capital works, infrastructure and place planning where practicable	demonstrate 1 application of universal design principles	accessibility requirements are considered for all renewal and upgrade programs, new capital works, infrastructure and place planning where practicable	application of universal design principles
Responsible Unit: Strategic Planning						
DP_155	DIAP: SP1.3 Identify and provide key Integrated Planning and Reporting documents (or summaries of these) in accessible formats, such as Community Strategic Plan, Annual Reports and Operational Plans	Minimum of 5 key Integrated Planning and Reporting documents are available in accessible formats including Auslan and Easy English	DIAP: SP1.3 Identify and provide key Integrated Planning and Reporting documents (or summaries of these) in accessible formats, such as Community Strategic Plan, Annual Reports and Operational Plans	Minimum of 5 key Integrated Planning and Reporting documents are available in accessible formats including Auslan and Easy English	DIAP: SP1.3 Identify and provide key Integrated Planning and Reporting documents (or summaries of these) in accessible formats, such as Community Strategic Plan, Annual Reports and Operational Plans	Minimum of 5 key Integrated Planning and Reporting documents are available in accessible formats including Auslan and Easy English
DP_161	Undertake a review of the Community Strategic Plan (Phase 2 review)	Revised or new CSP adopted by 30 June 2023	N/A	N/A	Undertake a review of the Community Strategic Plan and develop the next 4-year Delivery Program	Revised or new CSP and Delivery Program adopted by 30 June 2025
DP_163	Complete the review of the Asset Management Strategy	Asset Management Strategy adopted by 30 June 2023	N/A	N/A	N/A	N/A

Year 1 2022-23			Year 2 2023-24		Year 3 2024-25	
Reference	Project / KPI	Timeline / Target	Project / KPI	Timeline / Target	Project / KPI	Timeline / Target
Responsible Unit: Waste and Resource Recovery						
DP_238	Provide a reliable, safe, cost effective and environmentally responsible domestic waste collection to the Central Coast region	> 99% of domestic waste bins collected on the scheduled date.	Provide a reliable, safe, cost effective and environmentally responsible domestic waste collection to the Central Coast region	> 99% of domestic waste bins collected on the scheduled date.	Provide a reliable, safe, cost effective and environmentally responsible domestic waste collection to the Central Coast region	> 99% of domestic waste bins collected on the scheduled date.



DELIVERING ESSENTIAL INFRASTRUCTURE

Objective: Solve road and drainage problem areas and partner with the State Government to improve road conditions across the region

Year 1 2022-23			Year 2 2023-24		Year 3 2024-25	
Reference	Project / KPI	Timeline / Target	Project / KPI	Timeline / Target	Project / KPI	Timeline / Target
Responsible Unit: Roads and Drainage Infrastructure						
DP_225	DIAP: LC2.3 Continue to implement program to make bus shelters	Number of bus stops made more accessible	DIAP: LC2.3 Continue to implement program to make bus shelters	Number of bus shelters made more accessible	DIAP: LC2.3 Continue to implement program to make bus shelters	Number of bus shelters made more accessible

Year 1 2022-23			Year 2 2023-24		Year 3 2024-25	
Reference	Project / KPI	Timeline / Target	Project / KPI	Timeline / Target	Project / KPI	Timeline / Target
	accessible, including supporting infrastructure like pathways and kerb ramps		accessible, including supporting infrastructure like pathways and kerb ramps		accessible, including supporting infrastructure like pathways and kerb ramps	
DP_227	Deliver region wide improvements to road pavement condition to ensure long term sustainability of the road network and support economic growth	Kilometres of road pavement to be renewed	Deliver region wide improvements to road pavement condition to ensure long term sustainability of the road network and support economic growth	Kilometres of road pavement to be renewed	Deliver region wide improvements to road pavement condition to ensure long term sustainability of the road network and support economic growth	Kilometres of road pavement to be renewed
DP_228	Deliver region wide improvements to road surface condition to ensure long term sustainability of the road network and support economic growth	Kilometres of road resurfacing to be renewed	Deliver region wide improvements to road surface condition to ensure long term sustainability of the road network and support economic growth	Kilometres of road resurfacing to be renewed	Deliver region wide improvements to road surface condition to ensure long term sustainability of the road network and support economic growth	Kilometres of road resurfacing to be renewed
DP_230	Expand and upgrade the drainage network to reduce flooding, improve stormwater management and maintain accessibility	Kilometres of drainage infrastructure constructed	Expand and upgrade the drainage network to reduce flooding, improve stormwater management and maintain accessibility	Kilometres of drainage infrastructure constructed	Expand and upgrade the drainage network to reduce flooding, improve stormwater management and maintain accessibility	Kilometres of drainage infrastructure constructed



Objective: Improve pedestrian movement safety, speed and vehicle congestion around schools, town centres, neighbourhoods, and community facilities

Year 1 2022-23			Year 2 2023-24		Year 3 2024-25	
Reference	Project / KPI	Timeline / Target	Project / KPI	Timeline / Target	Project / KPI	Timeline / Target
Responsible Unit: Engineering Services						
DP_199	Placement of the Local Traffic Committee Minutes on Council's website	Local Traffic Committee Minutes available on Council's website within fourteen (14) days following the meeting	Placement of Local Traffic Committee Minutes on Council's website	Local Traffic Committee Minutes available on Council's website within fourteen (14) days following the meeting	Placement of the Local Traffic Committee Minutes on Council's website	Local Traffic Committee Minutes available on Council's website within fourteen (14) days following the meeting
Responsible Unit: Roads and Drainage Infrastructure						
DP_224	DIAP: LC7.4 Ensure universal design and accessibility requirements are considered for all renewal and upgrade programs, new capital works, infrastructure and place planning where practicable	Each relevant business unit demonstrate 1 application of universal design principles	DIAP: LC7.4 Ensure universal design and accessibility requirements are considered for all renewal and upgrade programs, new capital works, infrastructure and place planning where practicable	Each relevant business unit demonstrate 1 application of universal design principles	DIAP: LC7.4 Ensure universal design and accessibility requirements are considered for all renewal and upgrade programs, new capital works, infrastructure and place planning where practicable	Each relevant business unit demonstrate 1 application of universal design principles
Responsible Unit: Open Space and Recreation						
DP_128**	Public safety and Community satisfaction with the amenity of roadsides	70% of annual scheduled servicing of Roadside Vegetation completed on time.	Public safety and Community satisfaction with the amenity of roadsides	70% of annual scheduled servicing of Roadside Vegetation completed on time.	Public safety and Community satisfaction with the amenity of roadsides	70% of annual scheduled servicing of Roadside Vegetation completed on time.

Objective: Create parking options and solutions that address the needs of residents, visitors and businesses whilst keeping in mind near future technologies including fully autonomous vehicles

Year 1 2022-23			Year 2 2023-24		Year 3 2024-25	
Reference	Project / KPI	Timeline / Target	Project / KPI	Timeline / Target	Project / KPI	Timeline / Target
Responsible Unit: Engineering Services						
DP_193	DIAP: LC5.1 Research and investigate accessible parking sites to fit minibuses/ minivans with rear hoists (e.g. The Entrance)	Recommendations made on opportunities to provide suitable parking for minibuses / vans with rear hoist	N/A	N/A	N/A	N/A
DP_194**	DIAP: LC5.2 Research opportunity to increase accessible parking spots at beaches, shops and schools close to entrances and facilities (with compliant widths and clearance zones)	Recommendations made on opportunities to increase accessible parking	DIAP: LC5.2 Research opportunity to increase accessible parking spots at beaches, shops and schools close to entrances and facilities (with compliant widths and clearance zones)	Recommendations made on opportunities to increase accessible parking	DIAP: LC5.2 Research opportunity to increase accessible parking spots at beaches, shops and schools close to entrances and facilities (with compliant widths and clearance zones)	Recommendations made on opportunities to increase accessible parking
DP_195	N/A	N/A	DIAP: LC5.3 Explore improvements to technology to check availability of accessible parking	Recommendations made on technology to check on availability of accessible parking	N/A	N/A

Objective: Plan for adequate and sustainable infrastructure to meet future demand for transport, energy, telecommunications and a secure supply of drinking water

Year 1 2022-23			Year 2 2023-24		Year 3 2024-25	
Reference	Project / KPI	Timeline / Target	Project / KPI	Timeline / Target	Project / KPI	Timeline / Target
Responsible Unit: Engineering Services						
DP_196**	Creation of the yearly roads, drainage and footpath capital works interactive map	The interactive map will be available to the community on Council's website in July 2022 updated monthly	Creation of the yearly roads, drainage and footpath capital works interactive map	The interactive map will be available to the community on Council's website in July 2023	Creation of the yearly roads, drainage and footpath capital works interactive map	The interactive map will be available to the community on Council's website in July 2023
DP_197**	Maintain and update the roads, drainage and footpath capital works interactive map	The interactive map will be updated to the community on a monthly basis	Maintain and update the roads, drainage and footpath capital works interactive map	The interactive map will be updated to the community on a monthly basis	Maintain and update the roads, drainage and footpath capital works interactive map	The interactive map will be updated to the community on a monthly basis
Responsible Unit: Strategic Planning						
DP_164	Complete the development of an Integrated Transport Strategy	Development of strategy completed by 30 June 2023	N/A	N/A	N/A	N/A
DP_165	Commence review of the Northern Districts Contribution Plan	Review commenced by 30 June 2023	Complete review of the Northern Districts Contribution Plan	Review completed by 30 June 2024	N/A	N/A
DP_166	Commence the review of the Entrance Contributions Plan	Review commenced by 30 June 2023	Complete the review of the Entrance Contributions Plan	Review completed by 30 June 2024	N/A	N/A
DP_167**	N/A	N/A	Commence the Review of the Peninsula Contributions Plan	Review commenced by 30 June 2024	Complete the Review of the Peninsula Contributions Plan	Review completed by 30 June 2025

Year 1 2022-23			Year 2 2023-24		Year 3 2024-25	
Reference	Project / KPI	Timeline / Target	Project / KPI	Timeline / Target	Project / KPI	Timeline / Target
DP_168**	N/A	N/A	Commence the review of the Gosford City Centre Local Infrastructure Plan	Review commenced by 30 June 2024	Complete the review of the Gosford City Centre Local Infrastructure Plan	Review completed by 30 June 2025
Responsible Unit: All Water and Sewer Units						
DP_244	Water Quality complaints per 1000 properties	8 (subject to Water and Sewer IPART determination)	Water Quality complaints per 1000 properties	8 (subject to Water and Sewer IPART determination)	Water Quality complaints per 1000 properties	8 (subject to Water and Sewer IPART determination)
DP_245	Average frequency of unplanned interruptions per 1000 properties	115 (subject to Water and Sewer IPART determination)	Average frequency of unplanned interruptions per 1000 properties	115 (subject to Water and Sewer IPART determination)	Average frequency of unplanned interruptions per 1000 properties	115 (subject to Water and Sewer IPART determination)
DP_246	Water main breaks per 100km of main	14 (subject to Water and Sewer IPART determination)	Water main breaks per 100km of main	14 (subject to Water and Sewer IPART determination)	Water main breaks per 100km of main	14 (subject to Water and Sewer IPART determination)
DP_247	Compliance with Australian Drinking Water Guidelines - microbial guideline values (%)	100% (subject to Water and Sewer IPART determination)	Compliance with Australian Drinking Water Guidelines - microbial guideline values (%)	100% (subject to Water and Sewer IPART determination)	Compliance with Australian Drinking Water Guidelines - microbial guideline values (%)	100% (subject to Water and Sewer IPART determination)
DP_248	Compliance with Australian Drinking Water Guidelines - chemical guideline values (%)	100% (subject to Water and Sewer IPART determination)	Compliance with Australian Drinking Water Guidelines - chemical guideline values (%)	100% (subject to Water and Sewer IPART determination)	Compliance with Australian Drinking Water Guidelines - chemical guideline values (%)	100% (subject to Water and Sewer IPART determination)

Year 1 2022-23			Year 2 2023-24		Year 3 2024-25	
Reference	Project / KPI	Timeline / Target	Project / KPI	Timeline / Target	Project / KPI	Timeline / Target
DP_249	Wastewater overflows per 100km of main	30 (subject to Water and Sewer IPART determination)	Wastewater overflows per 100km of main	30 (subject to Water and Sewer IPART determination)	Wastewater overflows per 100km of main	30 (subject to Water and Sewer IPART determination)
DP_250	Wastewater overflows reported to the environmental regulator per 100km of main	1.5 (subject to Water and Sewer IPART determination)	Wastewater overflows reported to the environmental regulator per 100km of main	1.5 (subject to Water and Sewer IPART determination)	Wastewater overflows reported to the environmental regulator per 100km of main	1.5 (subject to Water and Sewer IPART determination)
DP_251	Wastewater mains breaks and chokes per 100km of main	34 (subject to Water and Sewer IPART determination)	Wastewater mains breaks and chokes per 100km of main	34 (subject to Water and Sewer IPART determination)	Wastewater mains breaks and chokes per 100km of main	34 (subject to Water and Sewer IPART determination)



BALANCED AND SUSTAINABLE DEVELOPMENT

Objective: Preserve local character and protect our drinking water catchments, heritage and rural areas by concentrating development along transport corridors and town centres east of the M1

Year 1 2022-23			Year 2 2023-24		Year 3 2024-25	
Reference	Project / KPI	Timeline / Target	Project / KPI	Timeline / Target	Project / KPI	Timeline / Target
Responsible Unit: Strategic Planning						
DP_169	Complete Local Character Statements for the northern part of the LGA	Local Character Statements adopted by 30 June 2023	Review Local Character Statements for the southern part of the LGA	Local Character Statements review commenced by 30 June 2024	Complete the Review of Local Character Statements for the southern part of the LGA	Local Character Statements review completed by 30 June 2025
DP_170	Commence the Greater Gosford Structure Plan	Commenced development of structure plan by 30 June 2023	Complete the Greater Gosford Structure Plan	Structure plan adopted by 30 June 2024	N/A	N/A
DP_171	N/A	N/A	Commence the Peninsula Structure Plan	Commenced development of structure plan by 30 June 2024	Complete the Peninsula Structure Plan	Structure plan adopted by 30 June 2025
DP_172	Implement findings of the Heritage Review	Implementation of findings completed by 30 June 2023	Commence Heritage Strategy	Commenced development of strategy by 30 June 2024	Complete Heritage Strategy	Strategy adopted by 30 June 2025
DP_173	Prepare Central Coast Thematic History	Thematic history completed by 30 June 2023	Prepare Central Coast Heritage Interpretation Strategy	Strategy adopted by 30 June 2024	Prepare Central Coast Archaeology Study	Study completed by 30 June 2025
DP_174	Commence the Warnervale-Morisset Corridor Study	Commence study by 30 June 2023	Complete the Warnervale-Morisset Corridor Study	Study completed by 30 June 2024	N/A	N/A
DP_175	N/A	N/A	N/A	N/A	Commence the Rural Lands Study and Strategy	Commence strategy by 30 June 2025

Objective: Ensure all new developments are well planned with good access to public transport, green space and community facilities and support active transport

Year 1 2022-23			Year 2 2023-24		Year 3 2024-25	
Reference	Project / KPI	Timeline / Target	Project / KPI	Timeline / Target	Project / KPI	Timeline / Target
Responsible Unit: Development Assessment						
DP_130	Percentage of residential development applications (housing dual occupancy and secondary dwellings) determined within 40 days (gross calendar days)	35%	Percentage of residential development applications (housing dual occupancy and secondary dwellings) determined within 40 days (gross calendar days)	40%	Percentage of residential development applications (housing dual occupancy and secondary dwellings) determined within 40 days (gross calendar days)	50%
DP_131	Number of mean assessment days for all development applications not greater than 70 days (gross calendar days).	< 70 days	Number of mean assessment days for all development applications not greater than 60 days (gross calendar days).	< 60 days	Number of mean assessment days for all development applications not greater than 50 days (gross calendar days).	< 50 days
Responsible Unit: Strategic Planning						
DP_176	Complete Phase 2 of the Central Coast Street Design Guide	Phase 2 completed by 30 June 2023	Undertake Street Design Manual Centres Overlays (South)	Overlays completed by 30 June 2024	Undertake Street Design Manual Centres Overlays (North)	Overlays completed by 30 June 2025
DP_177	Complete The Entrance Place Plan	Place plan adopted by 30 June 2023	N/A	N/A	N/A	N/A
DP_178	Complete the Woy Woy Place Plan	Place plan adopted by 30 June 2023	N/A	N/A	N/A	N/A

Year 1 2022-23			Year 2 2023-24		Year 3 2024-25	
Reference	Project / KPI	Timeline / Target	Project / KPI	Timeline / Target	Project / KPI	Timeline / Target
DP_179	Commence the Budgewoi Place Plan	Place plan commenced by 30 June 2023	Complete the Budgewoi Place Plan	Place plan adopted by 30 June 2024	N/A	N/A
DP_180	N/A	N/A	Complete the Lake Munmorah Centre Place Plan	Place plan adopted by 30 June 2024	N/A	N/A
DP_181	N/A	N/A	Commence the Erina Place Plan	Place plan commenced by 30 June 2024	Complete the Erina Place Plan	Place plan adopted by 30 June 2025
DP_182**	N/A	N/A	N/A	N/A	Commence the West Gosford Place Plan	Place plan commenced by 30 June 2025
DP_183**	N/A	N/A	N/A	N/A	Commence the Toukley Place Plan	Place plan commenced by 30 June 2025
DP_184**	N/A	N/A	N/A	N/A	Undertake a review of site specific chapters of the DCP	Review commenced by 30 June 2025

Objective: Ensure land use planning and development is sustainable and environmentally sound and considers the importance of local habitat, green corridors, energy efficiency and stormwater management

Year 1 2022-23			Year 2 2023-24		Year 3 2024-25	
Reference	Project / KPI	Timeline / Target	Project / KPI	Timeline / Target	Project / KPI	Timeline / Target
Responsible Unit: Strategic Planning						
DP_152	DIAP: LC2.2 Work with state government on Gosford City planning to facilitate accessible linkages across Gosford,	Advocate to NSW Government to provide priority accessible linkages to	DIAP: LC2.2 Work with state government on Gosford City planning to facilitate accessible linkages across Gosford,	Advocate to NSW Government to provide priority accessible linkages to key hubs	DIAP: LC2.2 Work with state government on Gosford City planning to facilitate accessible linkages across	Advocate to NSW Government to provide priority accessible linkages to key hubs and facilities within Gosford

Year 1 2022-23			Year 2 2023-24		Year 3 2024-25	
Reference	Project / KPI	Timeline / Target	Project / KPI	Timeline / Target	Project / KPI	Timeline / Target
	including links to key hubs and facilities, for example Gosford Train Station and Gosford Hospital	key hubs and facilities within Gosford	including links to key hubs and facilities, for example Gosford Train Station and Gosford Hospital	and facilities within Gosford	Gosford, including links to key hubs and facilities, for example Gosford Train Station and Gosford Hospital	
DP_153	DIAP: LC7.1 Ensure Council's Comprehensive Development Control Plan (DCP) incorporates inclusion of universal design principles	The Development Control Plan talks about the importance of designing for universal access	DIAP: LC7.1 Ensure Council's Comprehensive Development Control Plan (DCP) incorporates inclusion of universal design principles	The Development Control Plan talks about the importance of designing for universal access	DIAP: LC7.1 Ensure Council's Comprehensive Development Control Plan (DCP) incorporates inclusion of universal design principles	The Development Control Plan talks about the importance of designing for universal access
DP_185	Complete Phase 2 (Deferred Lands) of the Environmental Lands Review	Phase 2 completed by 30 June 2023	N/A	N/A	N/A	N/A
DP_186	N/A	N/A	Undertake Phase 3 (LGA wide review) of the Environmental Lands Review	Phase 3 completed by 30 June 2024	N/A	N/A
DP_187	N/A	N/A	Undertake a review of the Flood Prone Land Development Control Plan	Review completed by 30 June 2024	N/A	N/A
DP_188	Bio-resilience Project - Development of Squirrel Glider and Swift Parrot	Commence SMPs by 30 June 2023	Bio-resilience Project - Development of Squirrel Glider and Swift Parrot	SMPs completed by 30 June 2024	Bio-resilience Project - Development of Koala Plan of Management (PoM)	PoM completed by 30 June 2025

Year 1 2022-23			Year 2 2023-24		Year 3 2024-25	
Reference	Project / KPI	Timeline / Target	Project / KPI	Timeline / Target	Project / KPI	Timeline / Target
	Species Management Plans (SMPs)		Species Management Plans (SMPs)			

Objective: Provide a range of housing options to meet the diverse and changing needs of the community and there is adequate affordable housing

Year 1 2022-23			Year 2 2023-24		Year 3 2024-25	
Reference	Project / KPI	Timeline / Target	Project / KPI	Timeline / Target	Project / KPI	Timeline / Target
Responsible Unit: Strategic Planning						
DP_154	DIAP: LC7.2 Promote Universal design through Council's Housing Strategy	Council's Housing Strategy includes universal design principles	N/A	N/A	N/A	N/A
DP_189	Complete the Housing Strategy	Strategy adopted by 30 June 2023	N/A	N/A	N/A	N/A

Liveable



**RELIABLE PUBLIC TRANSPORT
AND CONNECTIONS**



**OUT AND ABOUT IN
THE FRESH AIR**



**HEALTHY LIFESTYLES FOR A
GROWING COMMUNITY**

Service Area	Service
Childcare	Childcare
Community Facilities	Community Facilities Management Public Conveniences
Libraries	Libraries
Sports, Leisure and Fitness	Beach Safety Boat Ramps Leisure Centres and Pools Parks and Playgrounds Sportsgrounds
Strategic Urban Planning	Urban Planning
Transport Network	Car Parking Operations Wharves and Jetties Shared Paths

Delivery Program and Operational Plan



RELIABLE PUBLIC TRANSPORT

Objective: Create adequate, reliable and accessible train services and facilities to accommodate current and future passengers

Year 1 2022-23			Year 2 2023-24		Year 3 2024-25	
Reference	Project / KPI	Timeline / Target	Project / KPI	Timeline / Target	Project / KPI	Timeline / Target
Responsible Unit: Strategic Planning						
DP_190**	Develop a Faster Rail position paper	Proposition paper developed by 30 June 2023	Advocate for the planning and delivery of faster rail services, whilst maintaining local services	Advocacy actions reported as part of quarterly reporting	Advocate for the planning and delivery of faster rail services, whilst maintaining local services	Advocacy actions reported as part of quarterly reporting



OUT AND ABOUT IN THE FRESH AIR

Objective: Design and deliver pathways, walking trails and other pedestrian movement infrastructure to maximise access, inclusion and mobility to meet the needs of all community members

Year 1 2022-23			Year 2 2023-24		Year 3 2024-25	
Reference	Project / KPI	Timeline / Target	Project / KPI	Timeline / Target	Project / KPI	Timeline / Target
Responsible Unit: Roads and Drainage Infrastructure						
DP_226**	DIAP: LC2.1 Implement actions from the Pedestrian Access and Mobility Plan (PAMP), seeking external funding as required	Kilometres of pathway built or improved	DIAP: LC2.1 Implement actions from the Pedestrian Access and Mobility Plan (PAMP), seeking external funding as required	Kilometres of pathway built or improved	DIAP: LC2.1 Implement actions from the Pedestrian Access and Mobility Plan (PAMP), seeking external funding as required	Kilometres of pathway built or improved

Objective: Provide signage, public facilities, amenities and playgrounds to encourage usage and enjoyment of public areas

Year 1 2022-23			Year 2 2023-24		Year 3 2024-25	
Reference	Project / KPI	Timeline / Target	Project / KPI	Timeline / Target	Project / KPI	Timeline / Target
Responsible Unit: Open Space and Recreation						
DP_120	DIAP: LC1.4 Continue to make parks and play spaces more accessible and inclusive, with design informed by the 'Everyone Can Play Guidelines'	All new and upgraded play spaces have continuous paths of travel and inclusive play elements	DIAP: LC1.4 Continue to make parks and play spaces more accessible and inclusive, with design informed by the 'Everyone Can Play Guidelines'	All new and upgraded play spaces have continuous paths of travel and inclusive play elements	DIAP: LC1.4 Continue to make parks and play spaces more accessible and inclusive, with design informed by the 'Everyone Can Play Guidelines'	All new and upgraded play spaces have continuous paths of travel and inclusive play elements
DP_122	DIAP: LC7.4 Ensure universal design and accessibility requirements are considered for all renewal and upgrade	Demonstrated application of universal design principles	DIAP: LC7.4 Ensure universal design and accessibility requirements are considered for all	Demonstrated application of universal design principles	DIAP: LC7.4 Ensure universal design and accessibility requirements are considered for all	Demonstrated application of universal design principles

Year 1 2022-23			Year 2 2023-24		Year 3 2024-25	
Reference	Project / KPI	Timeline / Target	Project / KPI	Timeline / Target	Project / KPI	Timeline / Target
	programs, new capital works, infrastructure and place planning where practicable		renewal and upgrade programs, new capital works, infrastructure and place planning where practicable		renewal and upgrade programs, new capital works, infrastructure and place planning where practicable	
DP_126**	Community satisfaction with level of service being maintained on all Central Coast Council parks and reserves	90% of annual scheduled servicing of parks and reserves completed on time.	Community satisfaction with level of service being maintained on all Central Coast Council parks and reserves	90% of annual scheduled servicing of parks and reserves completed on time.	Community satisfaction with level of service being maintained on all Central Coast Council parks and reserves	90% of annual scheduled servicing of parks and reserves completed on time.



HEALTHY LIFESTYLE FOR A GROWING COMMUNITY

Objective: Promote healthy living and ensure sport, leisure, recreation and aquatic facilities and open spaces are well maintained and activated

Year 1 2022-23			Year 2 2023-24		Year 3 2024-25	
Reference	Project / KPI	Timeline / Target	Project / KPI	Timeline / Target	Project / KPI	Timeline / Target
Responsible Unit: Leisure, Beach Safety and Community Facilities						
DP_094	DIAP: AB1.2 Continue to promote inclusive sporting opportunities, including with local clubs, active recreation providers, associations and local sports peak bodies and at Council facilities, such as 'Come and Try' Days.	Increased participation by people with disability in mainstream sport	DIAP: AB1.2 Continue to promote inclusive sporting opportunities, including with local clubs, active recreation providers, associations and local sports peak bodies and at Council facilities, such as 'Come and Try' Days.	Increased participation by people with disability in mainstream sport	DIAP: AB1.2 Continue to promote inclusive sporting opportunities, including with local clubs, active recreation providers, associations and local sports peak bodies and at Council facilities, such as 'Come and Try' Days.	Increased participation by people with disability in mainstream sport
DP_095	Delivery of a high quality leisure facility and programs at Gosford Olympic Pool	Gosford Olympic Pool attracts 185,000 visitors per year	Delivery of a high quality leisure facility and programs at Gosford Olympic Pool	Gosford Olympic Pool attracts 185,000 visitors per year	Delivery of a high quality leisure facility and programs at Gosford Olympic Pool	Gosford Olympic Pool attracts 185,000 visitors per year
DP_096	Delivery of a high quality leisure facility and programs at Peninsula Leisure Centre	Peninsula Leisure Centre attracts 400,000 visitors per year	Delivery of a high quality leisure facility and programs at Peninsula Leisure Centre	Peninsula Leisure Centre attracts 400,000 visitors per year	Delivery of a high quality leisure facility and programs at Peninsula Leisure Centre	Peninsula Leisure Centre attracts 400,000 visitors per year
DP_097**	Delivery of a high quality leisure facility and programs at Niagara Park Stadium	Niagara Park Stadium attracts 100,000 visitors per year	Delivery of a high quality leisure facility and programs at Niagara Park Stadium	Niagara Park Stadium attracts 100,000 visitors per year	Delivery of a high quality leisure facility and programs at Niagara Park Stadium	Niagara Park Stadium attracts 100,000 visitors per year

Year 1 2022-23			Year 2 2023-24		Year 3 2024-25	
Reference	Project / KPI	Timeline / Target	Project / KPI	Timeline / Target	Project / KPI	Timeline / Target
DP_098	Delivery of a high quality leisure facility and programs at Lake Haven Recreation Centre	Lake Haven Recreation Centre attracts 100,000 visitors per year	Delivery of a high quality leisure facility and programs at Lake Haven Recreation Centre	Lake Haven Recreation Centre attracts 100,000 visitors per year	Delivery of a high quality leisure facility and programs at Lake Haven Recreation Centre	Lake Haven Recreation Centre attracts 100,000 visitors per year
DP_099**	Delivery of a high quality leisure facility and programs at Wyong Olympic Pool	Wyong Olympic Pool attracts 30,000 visitors per year	Delivery of a high quality leisure facility and programs at Wyong Olympic Pool	Wyong Olympic Pool attracts 30,000 visitors per year	Delivery of a high quality leisure facility and programs at Wyong Olympic Pool	Wyong Olympic Pool attracts 30,000 visitors per year
DP_100	DIAP: LC7.4 Ensure universal design and accessibility requirements are considered for all renewal and upgrade programs, new capital works, infrastructure and place planning where practicable	Demonstrated application of universal design principles	DIAP: LC7.4 Ensure universal design and accessibility requirements are considered for all renewal and upgrade programs, new capital works, infrastructure and place planning where practicable	Demonstrated application of universal design principles	DIAP: LC7.4 Ensure universal design and accessibility requirements are considered for all renewal and upgrade programs, new capital works, infrastructure and place planning where practicable	Demonstrated application of universal design principles
DP_106	DIAP: LC6.2 Plan and deliver community, cultural, sporting, recreation, leisure and learning events, activities and programs that are welcoming and accessible for people with a disability	Minimum of 2 of accessible events and activities delivered by 30 June 2023	DIAP: LC6.2 Plan and deliver community, cultural, sporting, recreation, leisure and learning events, activities and programs that are welcoming and accessible for people with a disability	Minimum of 2 of accessible events and activities delivered by 30 June 2024	DIAP: LC6.2 Plan and deliver community, cultural, sporting, recreation, leisure and learning events, activities and programs that are welcoming and accessible for people with a disability	Minimum of 2 of accessible events and activities delivered by 30 June 2025

Year 1 2022-23			Year 2 2023-24		Year 3 2024-25	
Reference	Project / KPI	Timeline / Target	Project / KPI	Timeline / Target	Project / KPI	Timeline / Target
DP_107	N/A	N/A	DIAP: LC4.1 Implement access upgrades at pools and leisure centres (e.g. hoists, accessible adult changing facility), seeking external funding if needed	Number of actions taken to improve access to pools and leisure centres	DIAP: LC4.1 Implement access upgrades at pools and leisure centres (e.g. hoists, accessible adult changing facility), seeking external funding if needed	Number of actions taken to improve access to pools and leisure centres
Responsible Unit: Open Space and Recreation						
DP_119**	DIAP: AB1.2 Continue to promote inclusive sporting opportunities, including with local clubs, active recreation providers, associations and local sports peak bodies and at Council facilities, such as 'Come and Try' Days.	Increased participation by people with disability in mainstream sport	DIAP: AB1.2 Continue to promote inclusive sporting opportunities, including with local clubs, active recreation providers, associations and local sports peak bodies and at Council facilities, such as 'Come and Try' Days.	Increased participation by people with disability in mainstream sport	DIAP: AB1.2 Continue to promote inclusive sporting opportunities, including with local clubs, active recreation providers, associations and local sports peak bodies and at Council facilities, such as 'Come and Try' Days.	Increased participation by people with disability in mainstream sport
DP_121**	DIAP: LC6.2 Plan and deliver community, cultural, sporting, recreation, leisure and learning events, activities and programs that are welcoming and	Minimum of 2 of accessible events and activities delivered by 30 June 2023	DIAP: LC6.2 Plan and deliver community, cultural, sporting, recreation, leisure and learning events, activities and programs that are welcoming and	Minimum of 2 of accessible events and activities delivered by 30 June 2024	DIAP: LC6.2 Plan and deliver community, cultural, sporting, recreation, leisure and learning events, activities and programs that are	Minimum of 2 of accessible events and activities delivered by 30 June 2025

Year 1 2022-23			Year 2 2023-24		Year 3 2024-25	
Reference	Project / KPI	Timeline / Target	Project / KPI	Timeline / Target	Project / KPI	Timeline / Target
	accessible for people with a disability		accessible for people with a disability		welcoming and accessible for people with a disability	
DP_127**	Community satisfaction with level of service being maintained on all Central Coast Council Sporting Facilities	90% of annual scheduled servicing of sports Facilities completed on time.	Community satisfaction with level of service being maintained on all Central Coast Council Sporting Facilities	90% of annual scheduled servicing of sports Facilities completed on time.	Community satisfaction with level of service being maintained on all Central Coast Council Sporting Facilities	90% of annual scheduled servicing of sports Facilities completed on time.
DP_129**	Community satisfaction with level of service being maintained on all Central Coast Council Sporting Facilities	All programmed seasonal amendments and changeover completed on time.	Community satisfaction with level of service being maintained on all Central Coast Council Sporting Facilities	All programmed seasonal amendments and changeover completed on time.	Community satisfaction with level of service being maintained on all Central Coast Council Sporting Facilities	All programmed seasonal amendments and changeover completed on time.

Objective: Cultivate a love of learning and knowledge by providing facilities to support lifelong learning

Year 1 2022-23			Year 2 2023-24		Year 3 2024-25	
Reference	Project / KPI	Timeline / Target	Project / KPI	Timeline / Target	Project / KPI	Timeline / Target
Responsible Unit: Libraries and Education						
DP_110	Libraries will deliver year one actions as determined by the Library Services Strategy	95% of year one actions are implemented	Libraries will deliver year two actions as determined by the Library Services strategy	95% of year two actions are implemented	Libraries will deliver year three actions as determined by the Library Services strategy	95% of year three actions are delivered

Year 1 2022-23			Year 2 2023-24		Year 3 2024-25	
Reference	Project / KPI	Timeline / Target	Project / KPI	Timeline / Target	Project / KPI	Timeline / Target
DP_112	Education and Care provide inclusive opportunities and equitable access for vulnerable children to maximise their learning, development and wellbeing	> 70 children are enrolled across Councils Education and Care centres that meet criteria	Education and Care provide inclusive opportunities and equitable access for vulnerable children to maximise their learning, development and wellbeing	> 70 children are enrolled across Councils Education and Care centres that meet criteria	Education and Care provide inclusive opportunities and equitable access for vulnerable children to maximise their learning, development and wellbeing	> 70 children are enrolled across Councils Education and Care centres that meet criteria
DP_114	Plan and delivery of the Gosford Regional Library project by 30 June 2024	Demolition of existing building completed and construction commenced by 30 June 2023	Plan and delivery of the Gosford Regional Library project by 30 June 2024	Construction completed and Library open to public by 30 June 2024		
DP_115**	Library Services provide programs and activities outside of library branches that address identified needs and interests of the community and increases lifelong learning	120 outreach activities are delivered	Library Services provide programs and activities outside of library branches that address identified needs and interests of the community and increases lifelong learning	130 outreach activities are delivered	Library Services provide programs and activities outside of library branches that address identified needs and interests of the community and increases lifelong learning	135 outreach activities are delivered
DP_116**	Library Services provide access to technology that meets the needs of the community	> 85,000 public access PC and wi-fi sessions	Library Services provide access to technology that meets the needs of the community	>87,000 public access PC and wi-fi sessions	Library Services provide access to technology that meets the needs of the community	>90,000 public access and wi-fi sessions

Year 1 2022-23			Year 2 2023-24		Year 3 2024-25	
Reference	Project / KPI	Timeline / Target	Project / KPI	Timeline / Target	Project / KPI	Timeline / Target
DP_117**	Library Services provide access to information and literature for community use	> 1,000,000 loans of physical and digital resources	Library Services provide access to information and literature for community use	1,100,000 loans of physical and digital resources	Library Services provide access to information and literature for community use	1,200,000 loans of physical and digital resources
DP_118	Effective promotion of Library Services results in an increase of visitation to branches	800,000	Effective promotion of Library Services results in an increase of visitation to branches	900,000	Effective promotion of Library Services results in an increase of visitation to branches	1,000,000

Objective: Provide equitable, affordable, flexible and co-located community facilities based on community needs

Year 1 2022-23			Year 2 2023-24		Year 3 2024-25	
Reference	Project / KPI	Timeline / Target	Project / KPI	Timeline / Target	Project / KPI	Timeline / Target
Responsible Unit: Libraries and Education						
DP_102**	Manage and administer the bookings of community halls and facilities	12,000 annual bookings for the community are facilitated	Manage and administer the bookings of community halls and facilities	12,000 annual bookings for the community are facilitated	Manage and administer the bookings of community halls and facilities	12,000 annual bookings for the community are facilitated
DP_103	Efficient delivery of community facilities that meet the community needs	A minimum of six monthly inspections completed for 100% of community facilities operating under a	Efficient delivery of community facilities that meet the community needs	A minimum of six monthly inspections completed for 100% of community facilities operating under a	Efficient delivery of community facilities that meet the community needs	A minimum of six monthly inspections completed for 100% of community facilities operating under a lease,

Year 1 2022-23			Year 2 2023-24		Year 3 2024-25	
Reference	Project / KPI	Timeline / Target	Project / KPI	Timeline / Target	Project / KPI	Timeline / Target
		lease, licence or hired agreement		lease, licence or hired agreement		licence or hired agreement

Services Catalogue

The following information provides details of all the services Council provides. This includes what the community can see, as well as all the services delivered internally to enable those external facing services to be delivered. The below details the linkages to the Community Strategic Plan, a description of the Service and what the community can currently expect to see in the delivery of these Services.

Community Facing Services

Arts and Entertainment

Belonging – B

Smart – C

Service Description	Service Activity
Galleries	
Provision of facilities and programs focussed on visual arts. Galleries include: <ul style="list-style-type: none"> Gosford Regional Gallery and Edogawa Commemorative Garden The Entrance Community Gallery Erina Gallery 	Activities include: <ul style="list-style-type: none"> Management of the gallery facilities Management and sourcing of Council's art collection and other public art Coordinating exhibitions, competitions, guided tours, school excursions, art classes and other events Retails and sales through the gift shop Bookings for venue hire Management of venue hire/bookings by external parties Delivery of a volunteer program
Stadium	
Provision of sports and entertainment facilities and associated events at Central Coast Stadium	Activities include: <ul style="list-style-type: none"> Maintenance and upgrades of the facility and grounds Events coordination, including programming, marketing and ticketing Venue hire Catering
Theatres	
Provision of the facilities as well as programs, performances for a range of cultural and general community activities. Theatres include: <ul style="list-style-type: none"> Laycock Street Community Theatre Peninsula Theatre 	Activities include: <ul style="list-style-type: none"> Sourcing a variety of entertainment and cultural events Management of venue hire/bookings by external parties and community groups Events ticketing, event set-up and set-down, General operations such as administration, routine building and equipment maintenance and repairs

Cemeteries

Responsible – G

Service Description	Service Activity
Cemeteries	
Provision of interment support across 5 cemeteries: <ul style="list-style-type: none">• Jilliby• Noraville• Ronkana• St Barnabas• Yarramalong	Activities include: <ul style="list-style-type: none">• Bookings and management of interments and memorial services• Maintenance of interment space• Monumental works

Child Care

Liveable – L

Service Description	Service Activity
Child Care	
Provision of early childhood education and care to children and their families from birth to 6 years of age in a long day care centre setting, with hours operation ranging between 7am to 6pm. Centres include: <ul style="list-style-type: none">• Little Coast Kids Kanwal• Little Coast Kids Northlakes• Little Coast Kids Toukley• Little Coast Kids Wyong• Kariong Child Care Centre• Niagara Park Children's Centre• Terrigal Children's Centre• Umina Child Care Centre	<p>Education and Care Centres:</p> <ul style="list-style-type: none">• Educational programs and activities to support the growth and development of all children• Support to children and their families who have additional support needs• Provide nutritionally balanced meals and snacks• Support families and the community with relevant information and resources• Provide an environment to support health, wellbeing and development. <p>Support Services:</p> <ul style="list-style-type: none">• Allocation of relief staff• Day to day administrative functions (receipting of child care payments, service Requests, payments to suppliers)• Enrolment of children within the Child Care Management System• Financial reporting <p>Speech Pathology:</p> <ul style="list-style-type: none">• Conducts assessments and reports• Provides feedback and ideas for practice• Provides Referrals to other agencies• Provides parent education sessions• Provide small group and whole class support.

Community Connections

Belonging – A & B

Green – E

Responsible – G

Service Description	Service Activity
Community Development	
Provision of support, information and resources to the community, and specialist advice and assistance to a variety of community organisations, government agencies and other Council units	Activities include: <ul style="list-style-type: none"> Supporting Council Committees Providing opportunities for Professional development Networking Sector support
Community Education	
Provision of innovative and targeted programs that increase knowledge, awareness and contribute to behaviour change	Activities include: <ul style="list-style-type: none"> Development and implementation of educational programs, projects and initiatives across a range of subjects such as pet ownership, disability inclusion, domestic violence, waste and recycling etc
Community Grants and Sponsorships	
Provision of financial support to the community, local groups and organisations through a range of community grants program. Grant programs include: <ul style="list-style-type: none"> Community Support Grant Community Development Grant Community Events and Place Activation Grant ClubGrants Program 	Activities include: <ul style="list-style-type: none"> Training and workshops to the community on how to write a grant application Promotion and administration of the grants Assessment and awarding of the grant application
Community Programs	
Council provides a range of community programs to build community capacity, improve quality of life and wellbeing of the community. Programs include: <ul style="list-style-type: none"> Indigenous programs Mental health and wellbeing programs Resilience and disaster preparedness programs Place-based community building programs Cultural development programs Social inclusion programs 	Activities include: <ul style="list-style-type: none"> Social research and analysis Development and implementation of social and cultural strategies, plans and policies Provision of expert technical advice on social planning matters

Community Facilities

Liveable – K & L

Service Description	Service Activity
Community Facilities Management	
Provision of community facilities that meets the community needs	Activities include: <ul style="list-style-type: none"> Asset inspections, maintenance, and upgrades

Service Description	Service Activity
	<ul style="list-style-type: none"> Facilitate bookings / hiring of over 40 community facilities (104 bookable rooms, 340 regular hirers) Respond to day-to-day operational matters/issues Facilitate bookings for all parks, reserves, beaches and use of sporting fields Manage commercial recreation licences

Public Conveniences

Provision and maintenance of 197 public toilets within parks and reserves, sports fields and ovals, and town centres

Activities include:

- Asset inspections, maintenance, and upgrades
- Plumbing and electrical maintenance
- Cleaning (ranges from once per week to 3 times per day depending on priority, location, service type and time of year)
- Supply of consumables
- Sanitary services
- Security patrols.

Community Relations

Responsible – G

Service Description	Service Activity
Community Engagement	
Provision of communications and engagement between Council and its stakeholders including the community, media, government agencies and other private organisations	<p>Activities include:</p> <ul style="list-style-type: none"> Management and administration of Council's engagement platform (www.yourvoiceourcoast.com) Providing advice and expertise, and developing and implementing engagement activities and communication campaigns Development and dissemination of engagement content including media release (around 200 a year), ratepayer newsletter (3 a year), social posts (around 750 a year) etc

Customer Service

Provision of customer service in accordance with Council's Customer Service Charter by responding to customer enquiries and requests

Activities include:

- Customer contact services (phone from 7am to 5pm, online from 8.30am to 5pm, face-to-face from 8.30am to 5pm)
- After hours telephone
- Capture and distribution of requests for service to responsible areas
- Cashiering including receipting of payments and transactional interactions
- Justice of the Peace services

Development Assessment

Responsible – I

Service Description	Service Activity
Development Advisory Service	
Provision of development, planning and property advice to the general public, business, and those undertaking or seeking to undertake development or property related activities	Activities include: <ul style="list-style-type: none">• Face-to-face planning advice, phone and written enquiries (around 9,000 a year)• Formal pre-lodgement meetings and planning advice (around 140 a year)
Development Application Determination	
Provision of assessment and determination of development applications (around 3,000 a year) against relevant legislation and environmental planning instruments	Activities include: <ul style="list-style-type: none">• Site inspections• Evaluation such as engineering, traffic, ecology, flooding, heritage etc• Local and Regional Planning Panel meetings• Civil infrastructure inspection and compliance

Development Regulation

Belonging – A

Green – E & F

Responsible – G

Service Description	Service Activity
Building Regulation Compliance	
Provision of development control and regulatory building compliance, including Principal Certifying Authority functions of certificate applications such as: <ul style="list-style-type: none">• Complying Development Certificate – around 230 a year• Construction Certificate – around 600 a year• Building Certificates – around 340 a year• Swimming Pool Compliance Certificates – around 470 a year	Activities include: <ul style="list-style-type: none">• Assessment and determination of certificate applications• Mandatory building inspections and plumbing inspections• Investigation and enforcement action for unlawful development and land use activities and/or breaches of legislation
Health and Environmental Compliance	
Provision of ensuring public health and environmental compliance in accordance with relevant legislation. This includes ensuring compliance of: <ul style="list-style-type: none">• Food shops• Skin penetration, health and beauty businesses• Caravan Parks• Environmental incidents such as oil spills, asbestos removal, air pollution, noise pollution, overgrown land• Onsite sewage management systems• Keeping of animals	Activities include: <ul style="list-style-type: none">• Regulatory public health inspections – around 1,300 a year• Assessing applications for regulated business activities• Investigating unlawful activity involving breaches of public health and environmental legislation – around 6,000 a year

Service Description	Service Activity
Rangers	
Provision of public safety and compliance with relevant legislation	<p>Activities include:</p> <ul style="list-style-type: none"> Investigation and enforcement action for unlawful parking, irresponsible pet ownership (including dog attacks and nuisance dog behaviour), illegal dumping (including abandoned vehicles). Management of the Animal Care Facilities at Charmhaven and Erina

Economic Growth

Smart – C & D

Responsible – G

Belonging – B

Service Description	Service Activity
Airport	
Provision of an aviation facility	<p>Activities include:</p> <ul style="list-style-type: none"> Managing the day to day operations of the airport Managing and coordinating air shows and other events Inspections and maintenance of runway and perimeter
Business Development and Innovation	
Provision of investment through business development and innovation	<p>Activities include:</p> <ul style="list-style-type: none"> Developing and implementing business opportunities and driving investment Advocating to private and government agencies Marketing Statistical research and analysis
Commercial Properties and Leasing	
Provision of property and leasing opportunities for commercial purposes	<p>Activities include:</p> <ul style="list-style-type: none"> Lease and licence negotiations, and rental reviews Seeking tenders and EOIs for new opportunities, management over Council properties to a wide range of entities such as sporting groups, childcare centres, cafes, restaurants, registered clubs, and community groups. Management various road and land leases and consents
Events	
<p>Provision of community and corporate events such as festivals, art shows, markets, award ceremonies etc.</p> <p>This includes:</p> <ul style="list-style-type: none"> Harvest Festival Lakes Festival 	<p>Activities include:</p> <ul style="list-style-type: none"> Develop, promote and deliver community and corporate events Support the delivery of events delivered by community members and groups

Service Description	Service Activity
<ul style="list-style-type: none"> • Australia Day Awards • Lighting of the Christmas tree • School Holiday events 	
Holiday Parks	
<p>Provision and operation of holiday parks and campgrounds, with more than 1,600 sites across 5 locations, including:</p> <ul style="list-style-type: none"> • Norah Head Holiday Park • Toowoomba Bay Holiday Park • Canton Beach Holiday Park • Budgewoi Holiday Park • Patonga Campground 	<p>Activities include:</p> <ul style="list-style-type: none"> • Contract management and administration • Inspections, maintenance and upgrades of park facilities and grounds • Managing permanent residency agreements
Major Economic Projects	
<p>Provision of transformational projects to facilitate economic development</p>	<p>Activities include:</p> <ul style="list-style-type: none"> • Concept design and feasibility studies • Economic profiling and forecasting • Project management • Partnering and collaborating with Federal and State Government and other industry bodies
Town and City Centre Management	
<p>Provision of clean and attractive town centres</p>	<p>Activities include:</p> <ul style="list-style-type: none"> • Inspections, maintenance and upgrades of town centre assets such as benches, fountains, stages / entertainment areas, pedestrian paved areas etc • Cleaning • Security patrols of key town centres such as The Entrance, Gosford, Woy Woy and Terrigal • Place-making programs and initiatives such as bin hut designs, seasonal flag changing etc
Visitor Economy	
<p>Promote the Central Coast as a destination for the visitor economy and support the growth of the local tourism industry in line with the Destination Management Plan and Tourism Opportunity Plan</p>	<p>Activities include:</p> <ul style="list-style-type: none"> • Liaison with external government agencies, stakeholders, industry representatives and local operators • Liaison with media and advertising buying agencies • Campaign design, content creation, rollout and evaluation.

Environmental Resilience and Recovery

Green – F

Responsible – G

Service Description	Service Activity
Natural Disaster Impact Mitigation	
Provision of planning and mitigation measures to reduce the impacts of natural disasters on the community	Activities include: <ul style="list-style-type: none">• Management and coordination of the Local Emergency Management Committee• Management and maintenance of the Emergency Operations Centre• Management and coordination during an emergency situation including dissemination of information, triaging and dispatching of crews, undertaking clean-up and recovery operations• Flood planning including flood studies, mapping and development of Floodplain Risk Management Plans

Libraries

Liveable – L

Service Description	Service Activity
Libraries	
Provision of access to information, literature and technology through branch, online and mobile libraries. Branch operations range from Monday to Saturday, 9.30am to 4.30pm, at: <ul style="list-style-type: none">• Bateau Bay• Lake Haven• Tuggerah• Toukley• Kariong• Woy Woy• Umina• Erina• Gosford• Kincumber	Activities include: <ul style="list-style-type: none">• Physical and digital library collections, lending, information and research services• Preservation of local heritage materials• Access to information technology resources,• Literacy and lifelong learning programs and events that support literacy and lifelong learning• Customer service functions

Natural Assets

Green – E & F

Service Description	Service Activity
Beach Management	
Provision of clean and accessible beaches, which include 80km of coastline and 200 beach accessways	Activities include:

Service Description	Service Activity
	<ul style="list-style-type: none"> • Beach cleaning and dune care (Monday to Friday, 2 to 3 times a week for high-use beaches and 2 times a week for medium-use) • Maintenance of structures, accessways, fencing, signage, disabled beach matting as well as responding to environmental incidents
Biodiversity	
<p>Provision of evidence-based planning and the implementation of targeted actions to minimise the threats to biodiversity</p>	<p>Activities include:</p> <ul style="list-style-type: none"> • Monitoring of vegetation condition across 71 natural asset reserves • Development and implementation of Biodiversity Strategy actions to protect and manage natural reserves such as vegetation and corridor mapping, bush regeneration, habitat restoration, environmental land acquisition etc • Monitoring of flying fox camps and Little Tern population
Biosecurity	
<p>Provision of biosecurity measures to minimise the environmental impacts of plants, animals and other organisms (including fungi) of the environment</p>	<p>Activities include:</p> <ul style="list-style-type: none"> • Weed inspections on land including Council land, private land, state government land, and business premises such as nurseries and agricultural production land • Implementation of targeted programs and actions to control priority weeds and control pest animals
Environmental and Sustainability Education	
<p>Provision of community learning on the value and importance of the natural environment</p>	<p>Activities include:</p> <ul style="list-style-type: none"> • Development and implementation of various education programs such as workshops, tours and other hands-on events • Management and coordination of the environmental volunteering program which includes 682 volunteers across 80 volunteer groups
Natural Bushland Reserves	
<p>Provision of bush fire mitigation and management of over 6,000 hectare of bushland reserves and other natural reserves in the Coastal Open Space System (COSS). This includes:</p> <ul style="list-style-type: none"> • Picnic areas • Walking tracks • Looks outs • Asset Protection Zones (234) • Fire Trails (220) 	<p>Activities include:</p> <ul style="list-style-type: none"> • Inspections and vegetation maintenance and litter removal of bushland and natural reserves (every 3 weeks in summer and 6 weeks in winter for high-use areas) • Bushfire mitigation inspections, maintenance and fuel load reduction (4 times a year)
Tree Management	

Service Description	Service Activity
Provision of tree risk assessment to ensure trees on public land do not pose a risk to the community	<p>Activities include:</p> <ul style="list-style-type: none"> • Inspections and assessment (around 5,000 a year) • Tree pruning and removal
Waterways and Coast	
<p>Provision of planning, management and protection of waterways coasts, including:</p> <ul style="list-style-type: none"> • 80kms of coastline • 3 major estuary systems (Hawkesbury River, Brisbane Water, Tuggerah Lakes, Southern Lake Macquarie, including their catchments within the LGA) • 5 coastal lagoons (Wamberal, Terrigal, Avoca, Cockrone, Pearl Beach) 	<p>Activities include:</p> <ul style="list-style-type: none"> • Coastal and estuary planning such as review of existing and development of new Coastal Management Programs, scientific research and monitoring of coastal and estuary areas • Coastal and estuary project delivery such as foreshore upgrades, wetland and saltmarsh works, Clean4Shore, sand nourishment etc • Coastal and estuary monitoring such as coastal area LIDAR and drone monitoring of beach widths and sand volume, flood mitigation and monitoring of lagoon entrances and The Entrance channel (dredging undertaken every 12 to 18 months, depending on conditions), wetland mapping, wrack and algae collection (around 7,000m3 collected each year), GPT maintenance and collection (around 750T of material collected each year) • Water quality monitoring and reporting such as recreational waters (Beachwatch – 32 sites monitored weekly in summer and monthly in winter), ecological monitoring of estuaries (monthly), catchment audit monitoring to identify sources of pollution, development of an annual waterways report and submission of data to State Government

Sports, Leisure and Fitness

Belonging – A

Liveable – K & L

Service Description	Service Activity
Beach Safety	
<p>Provision of beach safety with patrols, safety messaging and Surf Life Saving partnership delivered across the following locations:</p> <ul style="list-style-type: none"> • Lakes Beach • Soldiers Beach • North Entrance • The Entrance • Toowoon Bay • Shelly Beach • Wamberal • Terrigal • North Avoca 	<p>Activities include:</p> <ul style="list-style-type: none"> • Lifeguard patrols and rescues (from September to April, 9am to 5pm) • Grant McBride Baths patrols (September to April, 9am to 5pm in the summer and May to August 8am to 1pm in the winter) • Asset inspections of lifeguard towers, fleet equipment and rescue equipment • Safety messaging, including rock fishing • Patrolling The Entrance channel during high risk periods

Service Description	Service Activity
<ul style="list-style-type: none"> • Avoca Beach • Copacabana • MacMasters • Killcare • Ocean Beach • Umina • Budgewoi • Grant McBride Baths 	<ul style="list-style-type: none"> • Shark mitigation strategies
Boat Ramps	
<p>Provision and maintenance of recreational aquatic infrastructure. This includes:</p> <ul style="list-style-type: none"> • 56 boat ramps • 68 jetties • 12 swimming enclosures • 3 rock pools 	<p>Activities include:</p> <ul style="list-style-type: none"> • Inspection (every 3 months) • Maintenance, cleaning and repairs
Leisure Centres and Pools	
<p>Provision of leisure centres, swimming pools, and programs to promote healthy living, operating a range of 5 to 7 days a week, from 6am to 8pm. This includes:</p> <ul style="list-style-type: none"> • Niagara Park Stadium • Gosford Olympic Pool • Toukley Aquatic Centre • Wyong Olympic Pool • Lake Haven Rec Centre • Peninsula Leisure Centre 	<p>Activities include:</p> <ul style="list-style-type: none"> • Programs (swimming lessons, fitness classes, sports sessions) • Creche (child minding) • Café and retail operation • Facility and pool upgrades and maintenance
Parks and Playgrounds	
<p>Provision and maintenances of playgrounds and the provision of litter collection, mowing and vegetation maintenance for parks and reserves. This includes:</p> <ul style="list-style-type: none"> • 264 playgrounds • 489 parks and reserves • 117 barbecues • 14 fish tables 	<p>Activities include:</p> <ul style="list-style-type: none"> • Playground upgrades / renewals and maintenance • Vegetation mowing and maintenance for parks and reserves (3 weeks in peak growth period and every 5 weeks in low growth period) • Litter collections for parks and reserves, including skate parks • Other maintenance such as fish table cleaning, barbecue cleaning and asset repairs
Sportsgrounds	
<p>Provision and maintenances of sports fields, skate parks, BMX tracks and hardcourts such as netball, basketball and tennis. This includes:</p> <ul style="list-style-type: none"> • 84 sport fields and facilities • 4 BMX tracks • 63 netball courts • 43 basketball courts • 29 tennis courts 	<p>Activities include:</p> <ul style="list-style-type: none"> • Litter collection • Safety inspections • Playing surface maintenance • Field mowing (ranging once a week to twice a week), surround mowing and edging (every 5 weeks) • Fertilising and pesticide application • Tree maintenance • Furniture and fencing repair

Service Description	Service Activity
	<ul style="list-style-type: none"> Seasonal changeovers Car park maintenance Turf amendments consist of aeration, thatch removal, soil condensers, top dressing, line marking and oversewing.

Stormwater Drainage

Responsible – H

Service Description	Service Activity
Drainage Network	
Provision and management of an integrated, safe and serviceable stormwater drainage network of about 1100 km and supporting infrastructure including detention basins and prescribed dams	Activities include: <ul style="list-style-type: none"> Design and construction Scheduled and reactive maintenance Asset inspections

Strategic Urban Planning

Responsible – G, H & I

Green – E & F

Smart – C

Belonging – B

Liveable – J

Service Description	Service Activity
Contribution Plans	
Provision of developer contributions plans, processes and funds	Activities include: <ul style="list-style-type: none"> Review and update and / or develop contribution plans Provide advice and respond to enquiries Financial reporting
Urban Planning	
Provision of strategic land use planning for the LGA	Activities include: <ul style="list-style-type: none"> Maintain and update key land use planning documents such as Local Environmental Plan and Development Control Plan Develop and implement long term strategic land-use planning projects Process planning proposals Provide expertise and advise to customers and state agencies

Transport Network

Responsible – G & H

Belonging – A

Liveable – J & K

Service Description	Service Activity
Bridges	
Provision of safe passageways for vehicles and pedestrians over waterways or other low-lying features	Activities include: <ul style="list-style-type: none"> • Design and construction • Scheduled and reactive maintenance • Asset inspections
Car Park Operations	
Provision of safe and accessible vehicle parking for road users. This includes: <ul style="list-style-type: none"> • Off street parking • Multi-story parking 	Activities include: <ul style="list-style-type: none"> • Design and construction • Scheduled and reactive maintenance • Asset inspections • Installation of the car park facilities such as boom gates, CCTV, payment stations etc
Roads	
Provision and management of an integrated, safe and serviceable road transport network of 2250 km	Activities include: <ul style="list-style-type: none"> • Design and construction • Scheduled and reactive maintenance • Asset inspections
Shared Pathways	
Provision and management of an integrated, safe and serviceable pathway network of almost 900km of off-road shared pathways, cycleways, pedestrian underpasses and boardwalks	Activities include: <ul style="list-style-type: none"> • Design and construction • Scheduled and reactive maintenance • Asset inspections
Street Lighting	
Provision and maintenance of street and road related lighting as a contribution towards the safety of motorists and pedestrians	Activities include: <ul style="list-style-type: none"> • Managing requests for new lights and lights on existing poles • Provision of glare shields • Service and energy consumption charges • Maintenance street lighting • Assessment and determination of lighting levels in accordance with Australian Standards • Assessment and participation in energy saving schemes and innovative network improvements
Street Scapes	
Provision of a safe roadside environment and vegetation maintenance along: <ul style="list-style-type: none"> • Central Coast Highway – 69 sites • Laneways – 520 sites • Pacific Highway – 32 sites • Roadside landscapes – 130 sites • Rural boom – 211 sites • Rural slasher – 142 sites 	Activities include: <ul style="list-style-type: none"> • Vegetation maintenance such as mowing, brush cutting, pesticide application, rural road slashing • Maintenance of signage, linemarking and other traffic facilities such as roundabouts, medians, pedestrian refuges

Service Description

- Town garden – 45 sites
- Wyong Road – 65 sites

Service Activity**Traffic and Safety Regulation**

Provision of road safety devices and infrastructure to support and improve safe movement of traffic

Activities include:

- Analysis and investigations of traffic issues relating to pedestrians, cyclists, vehicular traffic and freight
- Implementation of measures to improve road safety
- Programs and initiatives aimed at providing a safe and efficient road network
- Community education on road safety

Wharves and Jetties

Provision of mooring facilities and access for watercraft users

Activities include:

- Design and construction
- Scheduled and reactive maintenance
- Asset inspections



Waste Services

Green – E & F

Responsible – G

Service Description	Service Activity
Public Place Waste Management	
Provision of public space litter bins infrastructure and servicing to reduce litter and improve amenity	Activities include: <ul style="list-style-type: none">Collection, emptying and maintenance of public waste litter bins
Resource Recovery	
Provision of resource recovery solutions to expand the diversion of waste from landfill. Landfill locations include: <ul style="list-style-type: none">Buttonderry Waste Management FacilityWoy Woy Waste Management Facility	Activities include: <ul style="list-style-type: none">Development and implementation of innovative solutionsEstablishing appropriate contracts to delivery resource recovery initiativesAsset maintenance and upgrades of waste management facilities
Waste and Recycling Collection	
Provision of reliable, safe, cost effective and environmentally responsible domestic and commercial waste collection	Activities include: <ul style="list-style-type: none">Collection, emptying and maintenance of domestic waste bins, including general waste, recyclable waste, vegetation waste and bulk waste collections

Water and Sewer

Responsible – H

Service Description	Service Activity
Water Supply and Sewer Treatment	
Provision of quality drinking water and responsible sewer services. This includes supply 85 million litres of drinking water daily and treatment of 87 million litres of sewage daily.	Activities include: <ul style="list-style-type: none">Water quality monitoringLaboratory testingNetwork inspectionsMaintenance and upgrade works

Support Services

Corporate Communications

Responsible – G

Service Description	Service Activity
Communications	
Provision of Council branding and reputation through strategic design and marketing	Activities include: <ul style="list-style-type: none">• Developing and implementing marketing strategies• Visual communication design and strategy (e.g. typography, layout design, photography and illustration) to produce a variety of digital and print collateral in line with Council's brand.• Management of Council's website and intranet• Development and dissemination of corporate communication content

Corporate Facilities

Responsible – G & H

Green – E & F

Service Description	Service Activity
Corporate Facilities Management	
Provision of fit for purpose building and facilities for Council operations, this includes: <ul style="list-style-type: none">• Charmhaven Depot• Long Jetty Depot• Erina Depot• Gosford administration building• Gwandalan Sub Depot• Mannering Park Sub Depot• Mardi Sub Depot• Mangrove Mountain Sub Depot• Ourimbah Sub Depot• Toukley Sub Depot• Woy Woy Depot• Wyong administration building	Activities include: <ul style="list-style-type: none">• Scheduled and reactive building, plumbing, HVAC security and electrical maintenance• Operational activities such as cleaning, sanitary services, security monitoring, emergency compliance and other day to day operations
Energy Advisory Service	
Provision of energy related improvements to minimise energy-related costs and support the implementation of Council's Climate Change policy and stated emission reduction goals	Activities include: <ul style="list-style-type: none">• Contract management for installation of energy devices across Council's assets• Monitor energy consumption, investigation of any anomalies and analysis to determine ways to reduce costs• Research emerging technologies and develop initiatives that drive energy and business efficiency within Council.• Business intelligence dashboards and reporting

Service Description	Service Activity
Plant and Fleet Management	
Provision of plant and fleet equipment and services	<p>Activities include:</p> <ul style="list-style-type: none"> • Asset lifecycle management • Plant and fleet service such as mobile refuelling, truck/trailer body and general fabrication, panel repairs and spray painting, safety inspections and warranty management, planned and reactive maintenance.
Stores and Inventory	
Provision of inventory management and warehousing of stock for Council operations	<p>Activities include:</p> <ul style="list-style-type: none"> • Monitoring of inventory holdings • Warehouse operations such as receiving and replenishing stock, dispensing, and receipting etc

Corporate Governance

Responsible – G

Service Description	Service Activity
Civic Services	
provision of support for Council and Advisory Group Meetings, facilitating Councillor requests, public engagement with Council and meetings. Meetings include: <ul style="list-style-type: none"> • Ordinary Council Meetings – fortnightly • Audit Risk and Improvement Committee Meetings – quarterly • Local Planning Panel Meetings – Monthly • Advisory and Committee Meetings – quarterly 	<p>Activities include:</p> <ul style="list-style-type: none"> • Preparation and conduct of public meetings • Managing Councillor requests
Governance	
Provision of support for corporate governance framework, right to information, privacy, public interest disclosures, legislative compliance, delegations and authorisations, policy management	
Insurance and Risk Management	
Provision of insurance coverage for Council and coordination of the risk management framework	<p>Activities include:</p> <ul style="list-style-type: none"> • Managing insurance claims • Undertaking operational review of risks
Internal Audit	
Provision of internal audit function to evaluate and improve the effectiveness of risk management, control and governance processes in an organisation	<p>Activities include:</p> <ul style="list-style-type: none"> • Development of an annual audit program • Conduct and reporting of audit • Monitoring of actions from audit
Ombuds Services	

Service Description	Service Activity
Provision of complaint management and investigation regarding: <ul style="list-style-type: none"> • Corrupt conduct • Misconduct • Maladministration 	Activities include: <ul style="list-style-type: none"> • Complaints Resolution • Corrupt conduct and maladministration investigation • Compliance and legislative reporting
Legal	
Provision of timely and accurate legal services and advice for Council's operations	Activities include: <ul style="list-style-type: none"> • Litigation support • Contract drafting and management • Land use and classification advice, • Commercial advice, and property transaction support and conveyancing • Due diligence on acquisitions, • Representation in court and tribunals • Enforcement of orders and infringement notices.

Corporate Strategy

Responsible – G

Service Description	Service Activity
Integrated Planning and Reporting	
Provision of Integrated Planning and Reporting and ensuring compliance to the legislative requirements	Activities include: <ul style="list-style-type: none"> • Development of the Community Strategic Plan, Delivery Program and Operational Plan, and Resourcing Strategy • Monitoring and reporting against the above documents and developing the Quarterly Reports, Annual Report and End of Term Report

Finance

Responsible – G

Service Description	Service Activity
Financial Analysis and Business Support	
Provision of financial management, budgeting, statutory financial compliance and reporting	Activities include: <ul style="list-style-type: none"> • Preparation and dissemination of financial reporting (monthly and quarterly) • Preparation of operational and capital budgets • Long term financial planning and forecasting • Asset accounting • Financial assistance and advice to the organisation
Financial Control and Compliance	
Provision of financial operations for the organisation	Activities include:

Service Description	Service Activity
	<ul style="list-style-type: none"> • Management and administration of rates, water and debtor notices, tax and treasury, accounts payable, credit management • Management of customer and property data
Payroll	
Provision of timecard accounting and employee payments	Activities include: <ul style="list-style-type: none"> • Payroll processing (weekly) • System administration, training and support • Payroll governance – superannuation, award entitlements, group certificates etc

Human Resource Management

Responsible – G

Service Description	Service Activity
Organisational Development and Culture	
Provision of workforce planning and implementation of policies, programs and actions to ensure a capable, adaptable and resilient workforce	Activities include <ul style="list-style-type: none"> • Workforce planning • Development and implementation of organisational culture programs, learning and development programs, and rewards and recognition programs • Managing employee relations • Union relationship management • Remuneration and benefits
Recruitment	
Provision of attracting employees with the right skills, knowledge and behaviours to deliver a range of services	Activities include: <ul style="list-style-type: none"> • Management and coordination of end-to-end recruitment of employees including development and evaluation of position descriptions, job advertisement, candidate selection, interviews, medicals, induction and onboarding
Workplace Health and Safety	
Provision of a systems, policies and procedures to ensure the safety and wellbeing of employees	Activities include: <ul style="list-style-type: none"> • Administration, training and support of the Safety Management System • Legislative compliance and reporting to maintain self-insurers licence • Workers compensation claim management • Development, review and dissemination of various safety documents such as chemical register, safe work method statements, site inspection form etc

Information and Technology

Responsible – G

Service Description	Service Activity
Information Management	
Provision of Council's corporate information, ensuring it is governed, compliant, maintained, accurate and in accordance with Council's objectives and relevant legislation	Activities include: <ul style="list-style-type: none">• Record keeping practices and protocols• Maintaining property systems and data• Maintaining geospatial systems and information
Systems Development	
Provision of technology solutions, systems and data analytics to enable the operational and transactional activities of Council	Activities include: <ul style="list-style-type: none">• IT solution development• IT project planning and delivery• Business insights and reporting
Systems Maintenance and Support	
Provision of maintenance, configuration and support of technology systems, services, and solutions in alignment with business requirements	Activities include: <ul style="list-style-type: none">• Service Desk operations• End user computing• Server and database administration• Datacentre administration• Network services administration• Security services administration• Telecommunication delivery and support• Enterprise business applications• Cloud services administration

Procurement

Responsible – G

Service Description	Service Activity
Contract Management	
Provision of contract management and strategic oversight of corporate contract management opportunities	Activities include: <ul style="list-style-type: none">• Establishment and management of contracts• Providing and maintaining contract management systems, tools and templates• Advise and contract management assistance
Project Management	
Provision of project management services to support Council in its delivery of infrastructure to the community	Activities include: <ul style="list-style-type: none">• Strategic input, oversight, governance, and systems support on Council's Project Management activities• Operational support and advice for the delivery of Council's capital works program
Purchasing	

Service Description	Service Activity
Provision of a procurement framework for the supply of goods and services to undertake Council operations	<p>Activities include:</p> <ul style="list-style-type: none"> • Administration and review of the Procurement Framework • Governance and support for purchasing and supply of goods and services • Vendor and supplier management • Procurement system administration • Corporate contract administration • Logistics and supply chain support

Financial Information





Financial Summary

Overview

Council's financial recovery plan put in place in October 2020 has been successfully executed and Council has met all major milestones and targets in this recovery plan.

Council has implemented cost management measures including structural reduction of staffing by \$30 million, ongoing annual reduction of materials and contracts by \$20 million, capped capital works programs at \$175 million annually, selling at least \$60 million in property assets and made wholesale changes to the management team, implemented tighter budget management controls and productivity improvements. In 2019-20 Council's actual audited operational employee costs totalled \$220.9 million. The 2021-22 Q1 budget for operational employee costs is \$172.6 million which is a reduction of \$48.3 million or 21.9% from 2019-20.

Council also had to secure \$150 million in emergency commercial bank loans to reimburse the restricted funds that had been spent unlawfully on projects that the community had benefited from. These loans must be repaid within 10 years.

The cost management measures made up 70% of what Council needed to do to satisfy the external lenders that Council's finances were getting back on track. The other 30% came from the temporary 15% (includes 2% rate peg) rate increase approved by the Independent Pricing and Regulatory Tribunal (IPART) in May 2021 and implemented from 1 July 2021 for three years only, expiring in June 2024.

This is why Council is proposing to apply to IPART in February 2022 to maintain the current ordinary rate for an additional seven (7) years, or ten years in total through to June 2031. Council can then not put at risk its financial sustainability and loan repayment ability and can continue to demonstrate to the commercial lenders that we are able to pay back the loans and maintain the current service levels for the Central Coast community. If the current rates are not maintained beyond this date, Council will have an average annual income loss of \$25.8 million. This means Council will need to reduce or cease many services.

Council's revised Long-Term Financial Plan shows that with a 15% Special Variation (inclusive of 2% rate peg), continuing, Council will be able to stay on its clear path to financial recovery and sustainability and maintain at least the current service delivery for the community.

Diagram 1: Summary of Financial Recovery Plan

Financial Recovery Plan

Securing revenue	Reducing costs	Go forward plan
 Temporary 15% rate increase (\$25m) for 3 years Maintain the temporary rate 15% for further 7 years	 \$30m employee cost savings  \$20m materials and services savings  \$20m internal restrictions that did not need to be repaid  \$175m capital expenditure capped  \$60m property asset sales	New revenue streams One way = better customer experience <ul style="list-style-type: none"> • property and rating system • public tree service • outdoor dining • road, drainage and pavement design • cemeteries management system • theatre management system Many more improvements to help reduce costs and improve services

Productivity Improvements

Significant productivity improvements have also been made through better management of staff time, technological improvements that have transitioned manual processes into digital ones, and better equipment to help staff do their jobs effectively and efficiently.

This means Council has stopped some clunky and inefficient processes. These productivity improvements over a number of years have ensured the necessary cost-cutting measures have meant minimal service reductions for the community. Some of these productivity gains will continue to have an ongoing positive impact on improved service delivery and the community will see the benefits year on year.

Council continues to be committed to reducing the burden on ratepayers and has built into its service delivery model performance improvements across the diverse range of activities.

Situational analysis / Long Term Financial Plan

The Long Term Financial Plan for the next 10 years has been exhibited using three (3) different scenarios. The three (3) scenarios are explained below, in addition to two (2) non-budgeted scenarios with the reasons why, for completeness. The Maintain Special Variation scenario shows Council's income including a continuation of the 15% (including the 2% rate peg) Special Variation, which is aligned with Council's proposal to make an application to the Independent Pricing and Regulatory Tribunal (IPART) in February 2022.

Maintaining the Special Variation of Council's general income beyond the current three-year period for an additional seven years will allow Council to:

- Demonstrate to commercial lenders that Council is able to meet ongoing loan commitments

- Maintain services at least current levels
- Embed further productivity improvements across the organisation
- Establish an ongoing business improvement and service review program.

What are the scenarios

- Baseline scenario – catastrophic / bankruptcy impact. This scenario maintains the current, baseline service levels and keeps the status quo of annual expenditure, while sustaining an unmitigated \$25.8 million annual loss in Special Variation (SV) revenue, which is lost from Council's revenue base at the end of 2023-24. This is a theoretical scenario only and has been presented because of the requirement for Council to show a status quo scenario, meaning maintaining current services at current levels. Council notes this scenario cannot be operationalised because Council cannot sustain seven (7) years of operational deficits, as it has insufficient unrestricted cash buffer to sustain such a protracted loss-making operation. This scenario, however, clearly shows the significant quantum of annual deficits generated by changing nothing, other than losing the annual SV. This scenario is unsustainable and sets Council on a pathway towards a bankruptcy.
- Maintain Special Variation (SV) scenario – financially sustainable impact. This scenario projects the maintenance of the current rate base, which contains the one-off 15% SV that was implemented in 2021-22. This scenario embeds millions of dollars in annual productivity savings by growing annual expenditure at significantly lower levels than inflation. This scenario represents the continuation of the successfully implemented Recovery Plan and it satisfies Council's debt responsibilities associated with the principal and interest repayments of the \$150 million in emergency loans and all other Council debt. The maintenance and/or improvement of current service levels reflects the vast majority of the community sentiment, as canvassed in a statistically representative community survey sample and it represents Council's preferred long-term path to financial sustainability.
- Deteriorate scenario – distressed community impact. This scenario projects a wholesale restructure which results in a significant reduction and / or cessation of many of Council's services in order to compensate for the loss of SV revenue at the end of 2023-24. This scenario compromises the community, Council's service delivery and the community's ability to secure a respectable standard of living by hacking Council into a shadow of its former size and community capability. This scenario is in direct opposition to the vast majority of the community's sentiment who are wanting to maintain or increase current service levels, as canvassed in a statistically representative community survey sample. The impacts of the projected service reductions are outlined in this document under the scenarios to the Delivery Program on page 31. The community and its standard of living will significantly decline, and this would manifest in the deterioration of assets, visual reduced amenity of the Coast, decline in social support and community programs and reduced resourcing capacity of the organisation with flow on impacts to the broader economic profile of the region. This option is not only not reflective of the community's sentiment but also it is not in the best interest of the community.
- Enhance scenario – improved services impact. A scenario projecting for improved and / or increased community services is not forecasted because such a scenario will require a much larger than 15% SV rate increase and taking into consideration the community's anger and frustration surrounding Council's financial situation, a decision was made to only focus on maintaining Council's financial sustainability and securing the emergency loans repayments, rather than forecasting an increase in Council's services, which will cost more.

- Less than seven (7) years extension scenario – community destabilising impact. A scenario projecting another temporary SV application of less than the requested seven (7) years has not been projected as it will limit Council's ability to fix the repayment terms of the emergency loans for the remaining seven (7) years. This indecisiveness will hit a permanent pause for the community and Council's staff, as it will prevent Council from securing its loan repayment capacity and as a result will keep the community and staff on edge to go through another SV application or face major redundancies and service reductions. This is not a conducive landscape for Council and the community to move on.

Please note that the financial information presented below is subject to rounding.

Financial Summary

			Maintain SV Scenario	Deteriorate Scenario
Financial Summary	2022-23	2023-24	2024-25	2024-25
	\$ 000's	\$ 000's	\$ 000's	\$ 000's
Operating Income	636,496	641,388	649,909	625,696
Operating Expenditure *	598,733	608,292	620,542	596,395
Net Operating Result (excluding Capital Grants and Contributions)	37,763	33,096	29,367	29,301
Capital Grants and Contributions	81,530	62,425	57,565	57,565
Net Operating Result (including Capital Grant and Contributions)	119,293	95,521	86,932	86,866

* Includes net internal revenue and expense

Operating Statement

			Maintain SV Scenario	Deteriorate Scenario
Operating Statement	2022-23	2023-24	2024-25	2024-25
	\$ 000's	\$ 000's	\$ 000's	\$ 000's
Operating Income				
Rates and Annual Charges	418,492	426,537	434,710	410,506
User Charges and Fees	148,071	148,279	149,113	149,113
Other Revenue	9,160	9,206	9,252	9,252
Other Income	7,927	7,966	8,006	8,006
Interest and Investment Revenue	4,753	4,776	4,914	4,905
Operating Grants and Contributions	42,798	43,211	43,630	43,630
Gain on Disposal	5,294	1,412	284	284

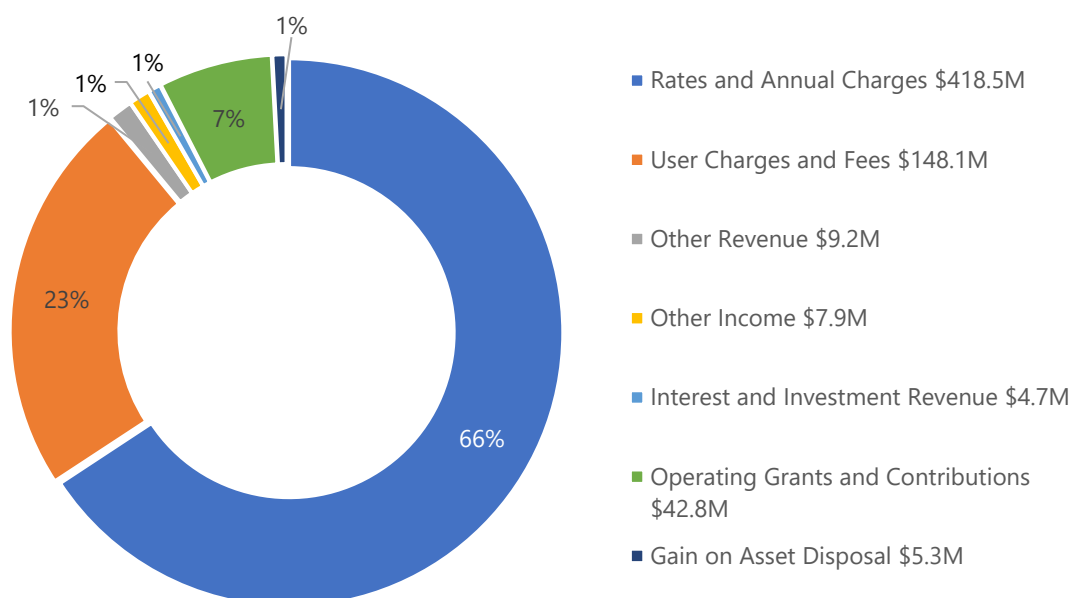
			Maintain SV Scenario	Deteriorate Scenario
Operating Statement	2022-23	2023-24	2024-25	2024-25
	\$ 000's	\$ 000's	\$ 000's	\$ 000's
Total Income Attributable to Operations	636,496	641,388	649,909	625,696
Operating Expenses				
Employee Costs	195,854	201,875	206,152	191,664
Borrowing Costs	12,760	12,056	11,187	11,187
Materials and Services *	194,093	193,337	198,184	188,525
Depreciation and Amortisation	158,321	163,318	167,314	167,314
Other Expenses	37,705	37,705	37,705	37,705
Total Expenses Attributable to Operations	598,733	608,292	620,542	596,395
Operating Result excluding Capital Income	37,763	33,096	29,367	29,301
Capital Grants and Contributions	81,530	62,425	57,565	57,565
Operating Result including Capital Income	119,293	95,521	86,932	86,866

* Includes net internal revenue and expense

Financial Income

Operating Income

Council is budgeted to receive \$636.5 million in operating income in 2022-23.



Sources of Revenue

Council's rates, annual charges, and user charges and fees make up approximately 89% of Council's total operating revenue. These amounts are applied in accordance with the relevant legislation and are explained in detail below.

Rates

The total amount of ordinary and special rates Council can levy is defined by legislation. Rates income is regulated by the Office of Local Government, which uses a rate peg system to allow Councils to recover income from the community to deliver services. Rate pegging has been in place since 1977. In 2011, the responsibility for determining the annual rate pegging increase was delegated to the Independent Pricing and Regulatory Tribunal (IPART). Under the rate pegging system, Councils can only increase certain rates and charges by the maximum approved annual percentage allowed by IPART. Councils can apply to IPART to increase their rates income above the rate cap limit. As part of addressing the financial crisis, Council received approval for a three-year increase to ordinary and special rates income of 15% (including the rate peg) for the period 1 July 2021 to 30 June 2024. Council needs to maintain that rates income beyond the three year approval period in order to secure the revenue necessary to meet its debt repayment obligations for its \$150 million in emergency loans and other existing debt, without further deteriorating the service levels for the community and is

applying to IPART for the maintenance of its current level of ordinary and special rates to continue for another 7 years from 1 July 2024.

During 2021 IPART completed a review of the local government rate peg system to include population growth. This is because the amount Councils currently receive in rates is usually not enough to cover the increased costs associated with population growth. From 2022-23 IPART's rate pegging methodology will enable Councils to maintain per capita general income over time as their populations grow. Maintaining per capita general income will help Councils to maintain existing service levels and provide the services their growing communities expect. The rate peg for each Council will be increased by a population factor equal to the annual change in its residential population, using Australian Bureau of Statistics data, with an adjustment for income derived through supplementary valuations. For 2022-23 IPART approved a rate peg of 1.0% as the allowable increase in Councils permissible rates income.

Under the *Valuation of Land Act 1916* Council is required to use the most current land values when calculating ordinary and special rates. These values are provided by the NSW Valuer General (VG), the independent statutory authority responsible for determining land values in NSW. The latest values provided by the VG are being used for levying rates in 2022-23 and have a base date of 1 July 2019.

Annual Charges

Water, Sewerage and Stormwater Drainage Service Charges

Central Coast Council's water, sewerage and stormwater drainage services and a number of its associated ancillary services are levied under the *Water Management Act 2000*. Those services are declared monopoly services under s. 4 of the *Independent Pricing and Regulatory Tribunal Act 1992*.

Council's prices must therefore be set in accordance with any IPART determined methodologies and/or maximum prices and are subject to approval by the relevant Minister.

Council's current IPART determination for water, sewerage and stormwater services expires on 30 June 2022. It was a three year determination and applied from 1 July 2019.

IPART is currently reviewing the maximum prices that Central Coast Council can charge for its water, sewerage, stormwater and other water-related services from 1 July 2022. Council submitted its pricing proposal to IPART on 10 September 2021, and IPART released its Issues Paper on 28 September 2021. IPART will assess whether the price changes proposed by Council represent fair value for money for customers and are affordable. Council proposed prices that would increase typical household water, sewerage and stormwater drainage service charges bills by about 34% in the first year, and then by inflation after that. The proposed price increases will ensure Council can provide water services that meet customers' expectations now and into the future. This includes good quality drinking water, and reliable water supply, sewerage, stormwater and other water services.

IPART will undertake a comprehensive, transparent and consultative water price review process to consider all relevant information and make an independent, fair decision about the new prices that

will apply from 1 July 2022. Financial information included in this Draft Operational Plan reflects Council's pricing submission to IPART. The final adopted 2022-23 Operational Plan will be updated to align to IPART's final pricing determination that is expected to be received in May 2022.

Domestic Waste Management Charge

Central Coast Council provides domestic waste management services including weekly domestic waste (red) bin collection, alternate fortnightly recycling (yellow) and vegetation (green) bin collection and six free kerbside collections per year.

Any amounts charged to residents for the domestic waste management service is "restricted for purpose", which means Council can only recover the cost of providing the service from residents without any profit. Any unspent funds must be restricted and used only to pay for the costs of providing domestic waste management services. The charge calculated beyond is based on the full recovery of the service, including appropriate charges for the Domestic Waste tipping fees at Councils Waste Management facilities. The Waste Facility tipping charge includes pricing for future capital costs associated with management of the facility, long term site remediation and environmental levies for landfill. The future charges could also be impacted by the changes to the long term cost of the landfill and recycling activities.

User Charges and Fees

This category of income represents a user pay system and relies wholly on demand. It includes both statutory charges, where the price is set by regulation and Council determined charges, where the fee is set to reflect market rates and/or contribute towards the cost recovery of providing the service. Examples of both types of fees and charges include water usage charges, sewer user charges, waste facility fees, holiday park user charges, child care fees, Roads and Maritime Services (RMS) user charges, development application fees, community facility hire fees, building and shop inspections, construction certificates and companion animal registrations.

Council sets other fees and charges based on partial (subsidised) cost recovery, full cost recovery or subject to market forces. Pricing categories are disclosed against each fee in the Fees and Charges schedule appearing in Fees and Charges section of the Operational Plan.

Interest and Investment Revenue

Council's investments are made in accordance with the *Local Government Act 1993*, the *Local Government (General) Regulation 2005*, Council's Investment Policy, the Ministerial Investment Order issued in 2011 and the Office of Local Government Investment Policy Guidelines published in 2010.

Council invests cash in fixed rate term deposits with Approved Deposit Institutions, keeping risk low while at the same time securing ongoing returns.

Interest rates have been low in historical terms since 2010-2011 and therefore the Long Term Financial Plan (LTFP) has adopted a conservative stance and assumes a stable interest rate over the next few

years consistent with recent yields. The amount of interest revenue calculated in the LTFP is directly linked to the available cash balances from the cash flow statement.

Other income in this category relates to interest imposed on overdue rates and charges. Further information on the rate of interest payable on overdue rates and charges can be found in the *Statement of Revenue* section of the Operational Plan.

Operating and Capital Grants

Operating grants are provided to Council to fund the delivery of services. Some of the grants are for the delivery of specific services and others are general grants or “untied” grants which means Council can use the funding based on local priorities.

Income received for specific purpose means that it is restricted in use and cannot be used for any purpose other than that identified in the funding agreement. This income is kept as a separate cash reserve until such time as the expenditure occurs. Common examples of specific purpose grants received by Council include roads, bushfire prevention, waste and recycling, child care, library services and recreational facilities.

Each specific purpose grant has been considered individually for the LTFP and only those that have been ongoing in recent years have been included as recurrent future income e.g. street lighting. Many of the specific purpose grants received by Council are capital and non-recurrent in nature. Capital grants are provided to Council to fund renewal or upgrade works on Council assets or for the purchase or construction of new assets. Capital grants are reflected in Council’s budget when the grant funding has been confirmed as approved by an external grant funding body. During the financial year as part of Council’s quarterly budget reviews any new capital grants confirmed will be reflected in the latest financial forecast.

Financial Assistance Grants

The Federal Government provides the Financial Assistance Grant (FAG) program to local government under the *Local Government (Financial Assistance) Act 1995* (Commonwealth). The FAG program consists of two components:

- A general purpose component which is distributed between the states and territories according to population (i.e. per capita basis)
- An identified local road component which is distributed between the states and territories according to fixed historical shares.

Both components of the grant are untied in the hands of local government, allowing Councils to spend the grants according to local priorities.

The NSW Local Government Grants Commission recommends the distribution of the funding under the FAG program to NSW local governing bodies in accordance with the *Local Government (Financial Assistance) Act 1995* (Commonwealth) and the National Principles for allocating grants. The grant is paid in equal quarterly instalments by the Australian Government to the NSW Local Government

Grants Commission for immediate distribution to local governing bodies in August, November, February and May each year.

Historically there has been a prepayment of the FAG to Councils in June each year to support Council to deliver essential services. As the 2022-23 federal budget has not been released at the time of the development of Council's budget (it will be announced in May 2022) we have budgeted for the full 2022-23 estimated FAG. At this time no change has been proposed for the timing of FAG payments in 2022-23. Any changes to the timing of the FAG will be reflected in the quarterly budget review process. The prepayment of the FAG impacts the timing of when the income is recognised (in which financial year) but does not impact the amount which Council receives overall to fund essential services.

Other Revenue

Other sources of revenue include, fines and infringements, cemetery plots and memorials, water and sewerage service connections, royalty payments for landfill gas, sale of scrap metals and event revenue.

The majority of income projections related to other revenues contained within the LTFP are based on historical trend, escalated with CPI.

Other Income

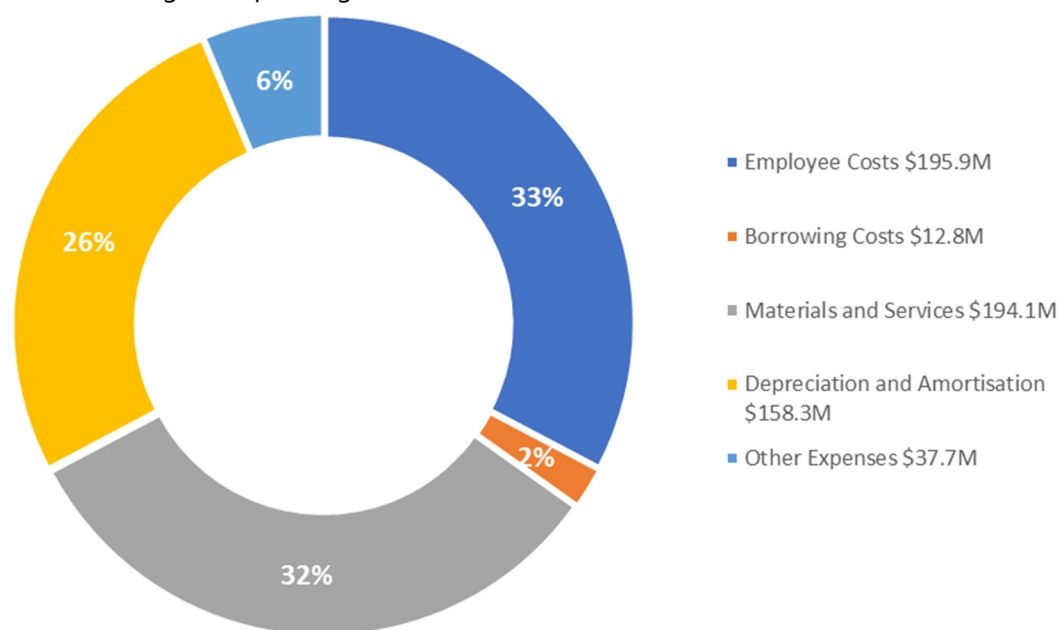
Other income includes commercial and residential rent and community facility hire income .

The majority of income projections related to other income contained within the LTFP are based on historical trend, escalated with CPI.

Financial Expenditure

Operating Expenditure

Council's budgeted operating is \$596.7 million for 2022-23.



Employee Benefits and On-Costs

Employee benefits and on-costs includes salary and wages paid to staff and other direct staff costs such as superannuation, payroll tax, fringe benefits tax and workers compensation. Employee costs are indexed by Council award increases and other legislative changes such as increases to compulsory superannuation guarantee levy payments.

The cost of employees working on capital projects is allocated to specific projects as work is undertaken and budgets for employee costs are split between operating and capital expenditure based on the projects to be undertake each year.

Borrowing Costs

Traditionally Council has used long term loans to finance large capital expenditures, particularly related to major water and sewerage network projects. The practice of borrowing funds to generate cash flow to deliver large infrastructure allows the cost of the project to be spread across the useful life of the asset in order to facilitate intergenerational equity for these assets. Balloon loan repayments that fall due during the year are most often refinanced as cash flow requirements dictate and to assist intergenerational equity outcomes.

External loan balances are forecast to be \$308 million at 30 June 2022. Interest expense has been projected based on the rates applicable for each loan.

Materials and Services

The Materials and Contracts budget includes materials, consumables, contractor and consultancy costs and contracts including Council's waste collection contract, equipment hire and fuel, information management hardware and chemicals (for water and sewage treatment). Other costs such as insurances, electricity, street lighting and gas, software expenses, Mayoral / Councillor fees, Holiday Park management costs, telecommunication costs, bank charges and Local Government election costs are also included in this category.

Some costs within this category are escalated by CPI (for example waste contract costs) others are reduced in line with efficiency targets and reductions achieved from positive procurement outcomes.

Depreciation and Amortisation

Depreciation is the systematic allocation of the depreciable amount of an asset over its useful life. Even though this expense item has no cash consequence, we must invest in equivalent renewal or upgrade works to ensure that the assets are held to their optimal levels of serviceability.

Depreciation expense assumptions are based on the effective lives of existing assets and the expected useful lives of new assets. This information is reviewed annually.

Other Expenses

The other expenses budget reflects costs not included in other operating statement expenditure groupings and includes: Council's contributions to emergency services, the Environment Protection Authority waste levy, Council's annual contribution to the Art House, community grant programs and bad and doubtful debt expenses. No escalation has been applied to this category as efficiency gains are forecast to be achieved in future years.



Capital Expenditure Summary

The 2021-2022 Operational Plan included a four-year capital works program. The capital works program in this draft Operational Plan reflects years two to four of the program and will be refined and amended prior to final adoption.

Council has budgeted to invest \$191.1 million on assets in 2022-23 to improve and add to Council's asset portfolio, which has a gross replacement cost of over \$10.2 billion.

Capital Works by Type of Works and Expenditure Type

The 2022-23 capital works program is targeted at renewal and upgrade works to existing assets, with 84.5% or \$161.5 million focussed on renewals and upgrades of existing assets. This allocation allows Council to maintain and renew existing assets and to address the asset backlog.

Council has also budgeted \$29.6 million, or 15.5% of the capital works program, for new and regionally significant assets.

Capital Works Program by Type of Works	2022-23	% of capital works program (2022-23 only)	2023-24	2024-25
	\$ million	% percent	\$ million	\$ million
New and Strategic	29.6	15.5	31.1	38.4
Renewal	67.7	35.4	83.2	96.5
Upgrade	93.9	49.1	53.2	28.8
Total	191.1	100.0	167.5	163.7

Capital Works Program by Expenditure Type	2022-23	Type of Works		
		New	Renewal	Upgrade
	\$ million	\$ million	\$ million	\$ million
Grants	93.9	15.2	5.0	73.8
Restricted Funds (inc. Developer Contributions)	12.6	5.0	5.7	1.9
General Revenue	84.5	9.3	57.0	18.2
Total	191.1	29.6	67.7	93.9

Capital Works Program by Expenditure Type	2023-24	Type of Works		
		New	Renewal	Upgrade
	\$ million	\$ million	\$ million	\$ million
Grants	40.4	11.5	0.7	28.3
Restricted Funds (inc. Developer Contributions)	14.9	4.0	4.8	6.1
General Revenue	112.1	15.6	77.8	18.9
Total	167.5	31.1	83.2	53.2

Capital Works Program by Expenditure Type	2024-25 \$ million	Type of Works		
		New \$ million	Renewal \$ million	Upgrade \$ million
Grants	13.9	0.5	0.7	12.7
Restricted Funds (inc. Developer Contributions)	4.2	2.5	1.2	0.4
General Revenue	145.7	35.3	94.6	15.7
Total	163.7	38.4	96.5	28.8

Capital Works by Asset Type

The table below provides a summary of the proposed capital works program by the asset type and the percentage of the total capital works program.

Capital Works Program Summary by Asset Type	2022-23 \$	% of capital works program (2022-23 only) % percent	2023-24 \$	2024-25 \$
Aquatic Facilities	105,000	0.1%	155,000	640,000
Bridges	1,850,000	1.0%	105,000	80,000
Buildings	28,733,500	15.0%	21,689,000	13,047,700
Car Parks	1,135,000	0.6%	2,000,000	1,347,000
Footpaths	5,740,000	3.0%	5,177,394	4,936,000
Furniture and Fittings	0	0	300,000	0
Information Technology	3,440,000	1.8%	3,970,000	3,560,000
Land Improvements	1,110,200	0.6%	970,000	800,000
Library Books	650,000	0.3%	765,000	705,000
Natural Assets	625,618	0.3%	745,618	400,618
Open Space Assets	6,642,000	3.5%	8,564,689	7,296,572
Other Assets	1,021,000	0.5%	535,000	1,245,000
Plant and Equipment	7,163,996	3.7%	6,674,123	7,878,603
Roads	40,055,900	21.0%	42,360,364	43,755,603
Sewerage Network	48,026,163	25.1%	34,277,727	37,427,289
Stormwater Drainage	7,400,000	3.9%	8,979,210	8,610,000
Waste Management Facility Assets	3,718,000	1.9%	3,865,000	4,050,000
Water Supply	33,696,392	17.6%	26,330,715	27,930,714
Total	191,112,769	100.0	167,463,840	163,710,094

Capital Works by Community Strategic Plan Theme

The table below provides a summary of the proposed capital works program by the primary Community Strategic Plan (CSP) Theme and the percentage of the total capital works program.

Capital Works Program by CSP Theme	2022-23	% of capital works program (2022-23 only)	2023-24	2024-25
	\$ million	% percent	\$ million	\$ million
Belonging	1.7	0.9	1.3	0.8
Smart	2.2	1.1	2.9	2.7
Green	5.4	2.8	5.4	5.6
Responsible	144.2	75.4	126.1	132.8
Liveable	37.7	19.7	31.8	21.8
Total	191.1	100.0	167.5	163.7



Capital Works Program

Three Year Capital Works Program

Ref No.	Project	Suburb	Ward	Funding Source	Responsible Unit	Budget \$ 2022-23	Budget \$ 2023-24	Budget \$ 2024-25
Belonging								
B007	Cool Room upgrade at Central Coast Stadium	Gosford	Gosford West	General Revenue	Economic Development and Property	-	90,000	-
B008	Install roof inspection hatches at Central Coast Stadium	Gosford	Gosford West	General Revenue	Economic Development and Property	60,000	-	-
B010	Reactive renewal at Central Coast Stadium	Gosford	Gosford West	General Revenue	Economic Development and Property	55,000	55,000	55,000
B016	Gosford Regional Art Gallery - Cafe and Shop - Replace Air Conditioning	Gosford	Gosford West	General Revenue	Community and Culture	220,000	-	-
B017	Gosford Regional Art Gallery - Replace office and foyer carpet	Gosford	Gosford West	General Revenue	Community and Culture	-	30,000	-
B018	Gosford Regional Gallery - Create corridor to link from studio 3 to the bathrooms,	Gosford	Gosford West	General Revenue	Community and Culture	25,000	-	-
B019	Gosford Regional Gallery - Gallery Building - HVAC Upgrade	Gosford	Gosford West	General Revenue	Community and Culture	450,000	-	-
B020	Install corporate TV and LED signs at Central Coast Stadium	Gosford	Gosford West	General Revenue	Economic Development and Property	-	-	220,000

Ref No.	Project	Suburb	Ward	Funding Source	Responsible Unit	Budget \$ 2022-23	Budget \$ 2023-24	Budget \$ 2024-25
B021	Laycock St Theatre - replacement of smoke vents above stage with extraction fans	Wyoming	Wyong	General Revenue	Facilities Asset and Energy Management	-	400,000	-
B022	Laycock St Theatre - Rolling replacement of aging incandescent stage lighting with LED	Wyoming	Wyong	General Revenue	Community and Culture	120,000	-	-
B023	Refurbish eastern corporate facilities at Central Coast Stadium	Gosford	Gosford West	General Revenue	Economic Development and Property	-	-	200,000
B024	Refurbish western corporate facilities at Central Coast Stadium	Gosford	Gosford West	General Revenue	Economic Development and Property	-	200,000	-
B025	Renewal program off CCTV infrastructure - various community facilities	Region wide	Region Wide	General Revenue	Facilities Asset and Energy Management	100,000	100,000	100,000
B026	Renovate broadcast facilities at Central Coast Stadium	Gosford	Gosford West	General Revenue	Economic Development and Property	200,000	-	-
B027	Renovate corporate amenities at Central Coast Stadium	Gosford	Gosford West	General Revenue	Economic Development and Property	-	350,000	-
B028	Renovate East Ground Floor toilets at Central Coast Stadium	Gosford	Gosford West	General Revenue	Economic Development and Property	400,000	-	-
B029	Replace stadium lighting at Central Coast Stadium	Gosford	Gosford West	General Revenue	Economic Development and Property	-	-	250,000

Ref No.	Project	Suburb	Ward	Funding Source	Responsible Unit	Budget \$ 2022-23	Budget \$ 2023-24	Budget \$ 2024-25
B030	Toukley Tourist and Art Centre - detailed design and DA for new art studio	Toukley	Budgewoi	General Revenue	Facilities Asset and Energy Management	-	60,000	-
B032	Upgrade fire control services at Central Coast Stadium	Gosford	Gosford West	General Revenue	Economic Development and Property	65,000	-	-
B033	Upgrade master TV antenna at Central Coast Stadium	Gosford	Gosford West	General Revenue	Economic Development and Property	-	5,000	-
Smart								
S005	Renovate cabins at Toowoona Bay Holiday Park	Toowoona Bay	The Entrance	Restricted Funds	Economic Development and Property	150,000	150,000	150,000
S006	Renovate cabins at Norah Head Holiday Park	Norah Head	Budgewoi	Restricted Funds	Economic Development and Property	120,000	120,000	120,000
S007	Renovate cabins at Canton Beach Holiday Park	Canton Beach	Budgewoi	Restricted Funds	Economic Development and Property	120,000	100,000	120,000
S008	Renovate Guest Facilities at Budgewoi Holiday Park	Budgewoi	Budgewoi	Restricted Funds	Economic Development and Property	120,000	100,000	120,000
S009	Renovate Guest Facilities at Canton Beach Holiday Park	Canton Beach	Budgewoi	Restricted Funds	Economic Development and Property	120,000	100,000	120,000

Ref No.	Project	Suburb	Ward	Funding Source	Responsible Unit	Budget \$ 2022-23	Budget \$ 2023-24	Budget \$ 2024-25
S010	Renovate Guest Facilities at Norah Head Holiday Park	Norah Head	Budgewoi	Restricted Funds	Economic Development and Property	120,000	100,000	120,000
S011	Renovate Guest Facilities at Toowoona Bay Holiday Park	Toowoona Bay	The Entrance	Restricted Funds	Economic Development and Property	120,000	100,000	120,000
S012	Renovate cabins at Budgewoi Holiday Park	Budgewoi	Budgewoi	Restricted Funds	Economic Development and Property	120,000	80,000	120,000
S019	Budgewoi Holiday Park - Capital Renewal	Budgewoi	Budgewoi	Restricted Funds	Economic Development and Property	50,000	50,000	50,000
S020	Canton Beach Holiday Park - Capital Renewal	Canton Beach	Budgewoi	Restricted Funds	Economic Development and Property	50,000	50,000	50,000
S021	Norah Head Holiday Park - Capital Renewal	Norah Head	Budgewoi	Restricted Funds	Economic Development and Property	50,000	50,000	50,000
S022	Toowoona Bay Holiday Park - Capital Renewal	Toowoona Bay	The Entrance	Restricted Funds	Economic Development and Property	50,000	50,000	50,000
S027	Patonga Camp Ground - Capital Renewal	Patonga	Gosford West	Restricted Funds	Economic Development and Property	30,000	30,000	30,000
S032	Avoca Town Centre - Beach Viewing Deck Upgrade	Avoca	Gosford East	General Revenue	Community and Culture	20,000	-	-

Ref No.	Project	Suburb	Ward	Funding Source	Responsible Unit	Budget \$ 2022-23	Budget \$ 2023-24	Budget \$ 2024-25
S033	Design & replacement of street lights and posts at Budgewoi Holiday Park	Budgewoi	Budgewoi	Restricted Funds	Economic Development and Property	210,000	-	-
S034	Design & replacement of street lights and posts at Patonga Camp Ground	Patonga	Gosford West	Restricted Funds	Economic Development and Property	85,000	-	-
S035	Design & replacement of street lights and posts at Toowoon Bay Holiday park	Toowoon Bay	The Entrance	Restricted Funds	Economic Development and Property	-	210,000	-
S036	Ettalong Town Centre - Seating Upgrade	Ettalong Beach	Gosford West	General Revenue	Community and Culture	26,000	-	-
S037	Gosford Town Centre - Burns Park LED Bollards	Gosford	Gosford West	General Revenue	Community and Culture	25,000	-	-
S038	Gosford Town Centre - Pedestrian crossing upgrades in Gosford CBD.	Gosford	Gosford West	General Revenue	Community and Culture	-	45,000	-
S039	Gosford Town Centre - Public Space Recycling for Gosford CBD	Gosford	Gosford West	General Revenue	Community and Culture	-	200,000	-
S040	Gosford Town Centre - Round about upgrades	Gosford	Gosford West	General Revenue	Community and Culture	52,000	-	-
S041	Memorial Park - carpark upgrade	The Entrance	The Entrance	General Revenue	Community and Culture	-	500,000	-
S042	Rolling works program - Community Engagement	Region wide	Region Wide	General Revenue	Communications Marketing and Customer Engagement	-	-	680,000

Ref No.	Project	Suburb	Ward	Funding Source	Responsible Unit	Budget \$ 2022-23	Budget \$ 2023-24	Budget \$ 2024-25
S043	Rolling works program - Community Partnerships	Region wide	Region Wide	General Revenue	Community and Culture	-	-	680,000
S044	Signage Actions - Town Centres and Suburb Signs	Region wide	Region Wide	General Revenue	Communications Marketing and Customer Engagement	41,000	200,000	-
S045	Terrigal Town Centre - Bin Hutch upgrades, Terrigal & Avoca	Avoca	Gosford East	General Revenue	Community and Culture	150,000	-	-
S046	Terrigal Town Centre - Gateway Signs	Terrigal	Gosford East	General Revenue	Community and Culture	132,000	-	-
S047	The Entrance Town Centre - Main street Outdoor Dining	The Entrance	The Entrance	General Revenue	Community and Culture	-	-	100,000
S048	The Entrance Town Centre - Outdoor Awnings Waterfront plaza	The Entrance	The Entrance	General Revenue	Community and Culture	-	540,000	-
S049	The Entrance Town Centre - Waterfront Plaza Synthetic Turf Upgrades	The Entrance	The Entrance	General Revenue	Community and Culture	27,200	-	-
S050	Toukley Town Centre - Carpark lights - Northern section of Coles carpark	Toukley	Budgewoi	General Revenue	Community and Culture	120,000	-	-
S051	Umina Town Centre - Seating Upgrade	Umina Beach	Gosford West	General Revenue	Community and Culture	50,000	-	-
S052	Visit Central Coast website	Region wide	Region Wide	General Revenue	Communications Marketing and	-	150,000	-

Ref No.	Project	Suburb	Ward	Funding Source	Responsible Unit	Budget \$ 2022-23	Budget \$ 2023-24	Budget \$ 2024-25
					Customer Engagement			
S053	Wyong Town Centre - Decorative Lights	Wyong	Wyong	General Revenue	Community and Culture	25,000	-	-
Green								
G004	Bush Fire Mitigation Asset Priority Upgrades (Multi Ward)	Region wide	Region Wide	General Revenue	Environmental Management	135,618	155,618	120,618
G005	Saltmarsh Swale Highview Av, San Remo - ERF - Construction 5.6	San Remo	Budgewoi	Grant Funding	Environmental Management	324,000	-	-
G006	Clyde Road Holgate Fire Trail	Holgate	Gosford East	General Revenue	Environmental Management	131,000	-	-
G007	Upgrade Telemetry Equipment	Region wide	Region Wide	General Revenue	Environmental Management	40,000	-	-
G008	Bush fire mitigation activates in response to RFS Notices	Region wide	Region Wide	General Revenue	Environmental Management	35,000	50,000	50,000
G009	Area 5 access bridge and approaches	Region wide	Region Wide	General Revenue	Waste and Resource Recovery Management	80,000	30,000	-
G010	Bradys Gully Holgate Fire Trail	Holgate	Gosford East	General Revenue	Environmental Management	-	175,000	-
G011	Brisbane Water priority foreshore and seawall restoration works	Region wide	Region Wide	General Revenue	Environmental Management	-	255,000	110,000
G012	Buttonderry Waste Management Facility access road	Jilliby	Wyong	General Revenue	Waste and Resource Recovery Management	-	150,000	-

Ref No.	Project	Suburb	Ward	Funding Source	Responsible Unit	Budget \$ 2022-23	Budget \$ 2023-24	Budget \$ 2024-25
G013	Buttonderry Waste Management Facility leachate and irrigation renewal	Jilliby	Wyong	General Revenue	Waste and Resource Recovery Management	-	135,000	-
G014	Buttonderry Waste Management Facility scrap metal area	Jilliby	Wyong	General Revenue	Waste and Resource Recovery Management	230,000	-	-
G015	Cell 4.5 Buttonderry Waste Management Facility	Jilliby	Wyong	General Revenue	Waste and Resource Recovery Management	100,000	300,000	4,050,000
G016	Embellishment of Rumbalara Reserve	Gosford	Gosford West	General Revenue	Environmental Management	-	110,000	-
G017	Katandra - Mt Elliot Picnic Area	Mount Elliot	Wyong	General Revenue	Environmental Management	-	-	120,000
G018	MacMasters Beach Seawall	Macmasters Beach	Gosford East	General Revenue	Environmental Management	640,000	-	-
G019	Mt Ettalong Lookout renewal	Umina Beach	Gosford West	General Revenue	Environmental Management	50,000	-	130,000
G020	New Stormwater Gross Pollutant Trap Del Monte Place Copacabana	Copacabana	Gosford East	General Revenue	Environmental Management	-	-	250,000
G021	New Stormwater Gross Pollutant Trap Russell Drysdale Street East Gosford	East Gosford	Gosford West	General Revenue	Environmental Management	-	150,000	-
G022	Nursery Greenhouse	Region wide	Region Wide	General Revenue	Environmental Management	50,000	-	-
G023	Pearl Beach Lagoon CZMP Actions - Stormwater Treatment	Pearl Beach	Gosford West	General Revenue	Environmental Management	-	-	200,000

Ref No.	Project	Suburb	Ward	Funding Source	Responsible Unit	Budget \$ 2022-23	Budget \$ 2023-24	Budget \$ 2024-25
G024	Public litter bin hutch renewal	Region wide	Region Wide	General Revenue	Waste and Resource Recovery Management	100,000	100,000	-
G026	Renew DGPT-51801, DGPT-51802 Palomar Ave Toukley	Toukley	Budgewoi	General Revenue	Environmental Management	-	-	100,000
G027	Renew DGPT-52030 Quattroville Green Point	Green Point	Gosford East	General Revenue	Environmental Management	10,000	-	-
G028	RFS - Internal & external upgrades for operational & legislative requirements	Region wide	Region Wide	General Revenue	Environmental Compliance and Systems	175,000	120,000	90,000
G029	Rip Rd Reserve Seawall	Blackwall	Gosford West	General Revenue	Environmental Management	-	270,000	370,000
G030	Upgrade DGPT-51765 200 Eastern Rd Bateau Bay	Bateau Bay	The Entrance	General Revenue	Environmental Management	-	-	50,000
G031	Upgrade DGPT-51959, DGPT-51760, DGPT-51757, DGPT-51759, DGPT-51783 Sunrise Ave and MacLeay Dr Halekulani	Halekulani	Budgewoi	General Revenue	Environmental Management	-	250,000	-
G032	Woy Woy Waste Management Facility south cell liners	Woy Woy	Gosford West	General Revenue	Waste and Resource Recovery Management	180,000	2,500,000	-
G033	Woy Woy Waste Management Facility - construct eastern platform	Woy Woy	Gosford West	General Revenue	Waste and Resource Recovery Management	750,000	-	-
G034	Woy Woy Waste Management Facility electrical upgrade	Woy Woy	Gosford West	General Revenue	Waste and Resource Recovery Management	180,000	90,000	-

Ref No.	Project	Suburb	Ward	Funding Source	Responsible Unit	Budget \$	Budget \$	Budget \$
						2022-23	2023-24	2024-25
G035	Woy Woy Waste Management Facility leachate system	Woy Woy	Gosford West	General Revenue	Waste and Resource Recovery Management	135,000	90,000	-
G036	Woy Woy Waste Management Facility north area planning	Woy Woy	Gosford West	General Revenue	Waste and Resource Recovery Management	50,000	100,000	-
G037	Woy Woy Waste Management Facility south cell bulk excavations	Woy Woy	Gosford West	General Revenue	Waste and Resource Recovery Management	1,993,000	400,000	-
Responsible								
R001	Sewer Infrastructure Reinforcements - Gosford CBD	Gosford	Gosford West	Grant Funding Pending	WS Planning and Delivery	15,255,569	2,531,630	-
R002	P&F Vehicle Acquisitions	Region wide	Region Wide	General Revenue	Plant and Fleet	6,000,000	6,000,000	6,000,000
R003	Water Treatment Plant Major Upgrade - Mardi	Mardi	Wyong	Grant Funding and General Revenue	WS Planning and Delivery	25,866,100	7,702,500	-
R004	Water Mains Asset Renewal Program - Region Wide	Region wide	Region Wide	General Revenue	WS Planning and Delivery	750,000	5,000,000	5,000,000
R005	Water Infrastructure Reinforcements - Gosford CBD	Gosford	Gosford West	Grant Funding	WS Planning and Delivery	3,884,955	1,551,827	-
R006	Sewer Infrastructure - Warnervale Town Centre	Warnervale	Wyong	Grant Funding	WS Planning and Delivery	391,570	50,000	-
R007	Sewer Main Asset Renewal Program - Region Wide	Region wide	Region Wide	General Revenue	WS Planning and Delivery	2,750,000	3,000,000	3,000,000

Ref No.	Project	Suburb	Ward	Funding Source	Responsible Unit	Budget \$ 2022-23	Budget \$ 2023-24	Budget \$ 2024-25
R008	Del Monte PI - Road Upgrade with Drainage, Kerb and Gutter, Footpath and Pavement Works	Copacabana	Gosford East	Grant Funding	Roads and Drainage Infrastructure	3,700,000	-	-
R010	Road Resealing Program	Region wide	Region Wide	General Revenue	Roads and Drainage Infrastructure	3,000,000	4,800,000	-
R012	Asphalt Resurfacing Program	Region wide	Region Wide	General Revenue	Roads and Drainage Infrastructure	2,465,000	4,000,000	4,100,000
R013	Ridgway Rd - Road Upgrade with Drainage, Kerb and Gutter, Footpath and Pavement Works	Lisarow	Wyong	Grant Funding	Roads and Drainage Infrastructure	2,280,000	-	-
R014	Sewerage System Low Pressure Installation - South Tacoma	Tacoma South	Wyong	General Revenue	WS Planning and Delivery	92,000	-	-
R015	Water Infrastructure - Warnervale Town Centre	Warnervale	Wyong	Grant Funding	WS Planning and Delivery	169,337	50,000	-
R016	Tramway Rd, View St and Elgata Ave - Road Upgrade with Drainage, Kerb and Gutter, Footpath and Pavement Works	North Avoca	Gosford East	Grant Funding	Roads and Drainage Infrastructure	2,150,000	-	-
R017	Steyne Road - Road Upgrade with Drainage, Kerb and Gutter, Footpath and Pavement Works	Saratoga	Gosford East	Grant Funding	Roads and Drainage Infrastructure	4,910,000	1,980,000	3,230,000
R018	Avoca Dr - Drainage Upgrade	Avoca	Gosford East	General Revenue	Roads and Drainage Infrastructure	1,500,000	950,000	800,000
R020	Sewer Pump Station and Rising Main Renewal - Crystal St Forresters Beach (FB1)	Forresters Beach	The Entrance	General Revenue	WS Operations and Maintenance	1,715,000	-	-

Ref No.	Project	Suburb	Ward	Funding Source	Responsible Unit	Budget \$ 2022-23	Budget \$ 2023-24	Budget \$ 2024-25
R021	Sewage Treatment Plant Major Augmentation Works - Charmhaven	Charmhaven	Budgewoi	Restricted Funds	WS Planning and Delivery	4,500,000	3,680,000	-
R023	Annual Water Meter Replacement Program - Region Wide	Region wide	Region Wide	General Revenue	WS Planning and Delivery	-	574,000	574,000
R025	Sewer Pump Station Pump Replacement - McDonagh Rd Tacoma (WS29)	Tacoma	Wyong	General Revenue	WS Operations and Maintenance	1,213,604	-	-
R026	Davistown Rd - Road Upgrade with Drainage, Kerb & Gutter, Footpath and Pavement Works	Davistown	Gosford East	Grant Funding	Roads and Drainage Infrastructure	150,000	-	-
R027	Ocean Beach Rd and Rawson Rd - Intersection Upgrade	Woy Woy	Gosford West	Grant Funding	Roads and Drainage Infrastructure	5,270,000	8,380,000	7,090,000
R028	Water Service Connections - Region Wide	Region wide	Region Wide	General Revenue	WS Operations and Maintenance	1,000,000	1,000,000	1,000,000
R029	Insights Enhancements	Region wide	Region Wide	General Revenue	Information and Technology	800,000	800,000	800,000
R032	Lushington St - Road Upgrade with Drainage, Kerb and Gutter, Footpath and Pavement Works	East Gosford	Gosford West	Grant Funding	Roads and Drainage Infrastructure	1,270,000	1,330,000	1,650,000
R033	P&F Equipment Acquisitions	Region wide	Region Wide	General Revenue	Plant and Fleet	518,996	354,123	858,603
R034	Springwood Street - Road Upgrade with Drainage, Kerb and Gutter, Footpath and Pavement Works	Ettalong Beach	Gosford West	Grant Funding	Roads and Drainage Infrastructure	1,300,000	-	-

Ref No.	Project	Suburb	Ward	Funding Source	Responsible Unit	Budget \$ 2022-23	Budget \$ 2023-24	Budget \$ 2024-25
R035	Maloneys Bridge - Replacement	Cedar Brush Creek	Wyong	Grant Funding	Roads and Drainage Infrastructure	200,000	-	-
R039	Asset Management System Enhancements	Region wide	Region Wide	General Revenue	Information and Technology	800,000	500,000	500,000
R042	Integration	Region wide	Region Wide	General Revenue	Information and Technology	800,000	800,000	800,000
R043	Transformation Property & Rating Multi Year	Region wide	Region Wide	General Revenue	Information and Technology	800,000	500,000	500,000
R046	Car Park and Road Upgrade - Sydney Avenue Access Road, Umina Beach - Construction	Umina Beach	Gosford West	Grant Funding Pending	Open Space and Recreation	125,000	-	-
R049	Water Reservoirs Asset Renewal Program - Region Wide	Region wide	Region Wide	General Revenue	WS Planning and Delivery	250,000	550,000	-
R051	Sewer Pump Station Asset Renewal Program - Region Wide	Region wide	Region Wide	General Revenue	WS Operations and Maintenance	600,000	560,000	520,000
R053	Drainage Design Program	Region wide	Region Wide	General Revenue	Roads and Drainage Infrastructure	675,000	700,000	725,000
R054	HCM System Enhancements	Region wide	Region Wide	General Revenue	Information and Technology	300,000	300,000	300,000
R055	Road Design Program	Region wide	Region Wide	General Revenue	Roads and Drainage Infrastructure	800,000	850,000	900,000
R062	Leonard Ave - Pavement Renewal and Road Resurfacing	Toukley	Budgewoi	General Revenue	Roads and Drainage Infrastructure	587,040	-	-

Ref No.	Project	Suburb	Ward	Funding Source	Responsible Unit	Budget \$	Budget \$	Budget \$
						2022-23	2023-24	2024-25
R063	Water and Sewer Asset and Network Security Installations - Region Wide	Region wide	Region Wide	General Revenue	WS Planning and Delivery	984,543	1,066,315	719,774
R068	Customer 360	Region wide	Region Wide	General Revenue	Information and Technology	300,000	200,000	-
R070	Sewer Pump Station Electrical and Control Switchboard Replacement Program - Northern Region	Region wide	Region Wide	General Revenue	WS Operations and Maintenance	500,000	500,000	500,000
R075	Water Treatment Plant Major Electrical Renewal - Mardi	Mardi	Wyong	General Revenue	WS Operations and Maintenance	500,000	100,000	-
R080	Carpark Renewal Program	Region wide	Region Wide	General Revenue	Roads and Drainage Infrastructure	550,000	575,000	600,000
R084	Minor Transport Improvement Program	Region wide	Region Wide	General Revenue	Roads and Drainage Infrastructure	500,000	518,000	537,000
R089	Bus Stop Improvement Program	Region wide	Region Wide	General Revenue	Roads and Drainage Infrastructure	250,000	495,000	650,000
R091	Water Catchment Area - Fire Trail Renewals - Region Wide	Region wide	Region Wide	General Revenue	WS Headworks and Treatment	200,000	200,000	200,000
R093	Sewage Treatment Plant Sludge Mechanical Dewatering Renewal - Kincumber	Kincumber	Gosford East	General Revenue	WS Planning and Delivery	3,377,073	-	-
R094	Heavy Patch Program	Region wide	Region Wide	General Revenue	Roads and Drainage Infrastructure	400,000	425,000	450,000
R095	Minor Drainage Improvement Program	Region wide	Region Wide	General Revenue	Roads and Drainage Infrastructure	387,000	399,000	411,000

Ref No.	Project	Suburb	Ward	Funding Source	Responsible Unit	Budget \$ 2022-23	Budget \$ 2023-24	Budget \$ 2024-25
R096	Pavement Testing and Design	Region wide	Region Wide	General Revenue	Roads and Drainage Infrastructure	400,000	492,000	510,000
R099	Sewer Pump Station and Rising Main Upgrade - Hamlyn Terrace (CH12-13)	Hamlyn Terrace	Wyong	Restricted Funds	WS Planning and Delivery	515,000	-	-
R104	Traffic Facilities Program	Region wide	Region Wide	Grant Funding	Roads and Drainage Infrastructure	350,000	350,000	350,000
R105	Lakedge Ave - Drainage Upgrade	Berkeley Vale	The Entrance	General Revenue	Roads and Drainage Infrastructure	2,250,000	1,500,000	2,300,000
R110	Sewage Treatment Plant Process Improvements - Bateau Bay	Bateau Bay	The Entrance	General Revenue	WS Planning and Delivery	3,300,000	2,500,000	2,000,000
R118	Shelly Beach Rd - Road Upgrade with Drainage, Kerb and Gutter, Footpath and Pavement Works Design	Shelly Beach	The Entrance	Grant Funding	Roads and Drainage Infrastructure	2,690,000	2,770,000	-
R122	Sewer Reactive and Program Planning - Region wide	Region wide	Region Wide	General Revenue	Water and Sewer Executive	250,000	250,000	250,000
R124	Water Reactive and Program Planning - Region Wide	Region wide	Region Wide	General Revenue	Water and Sewer Executive	250,000	250,000	250,000
R128	Erina Depot - pavement renewal program	Erina	Gosford East	General Revenue	Facilities Asset and Energy Management	465,500	465,500	-
R159	Grandview St - Pedestrian Refuge	Long Jetty	The Entrance	Contributions and General Revenue	Roads and Drainage Infrastructure	-	105,000	-
R161	Bridge Assessment Program	Region wide	Region Wide	General Revenue	Roads and Drainage Infrastructure	70,000	75,000	80,000
R163	Little Jilliby Rd - Timber Bridge Replacement	Jilliby	Wyong	Grant Funding	Roads and Drainage Infrastructure	800,000	-	-

Ref No.	Project	Suburb	Ward	Funding Source	Responsible Unit	Budget \$ 2022-23	Budget \$ 2023-24	Budget \$ 2024-25
R166	Water Catchment Area Minor Asset Renewals - Region Wide	Region wide	Region Wide	General Revenue	WS Planning and Delivery	-	100,000	100,000
R175	Yorkys Creek - Timber Bridge Replacement	Cedar Brush Creek	Wyong	Grant Funding	Roads and Drainage Infrastructure	700,000	-	-
R184	Water Pump Station Capacity Upgrade - Mooney Mooney Dam Somersby	Somersby	Gosford West	Restricted Funds and General Revenue	WS Planning and Delivery	201,000	4,505,000	-
R195	Test Automation Software	Region wide	Region Wide	General Revenue	Information and Technology	65,000	-	-
R207	Digital Aerial Services	Region wide	Region Wide	General Revenue	Information and Technology	140,000	20,000	160,000
R208	Noraville Cemetery reactive capital (at need memorialisation)	Noraville	Budgewoi	Restricted Funds	Economic Development and Property	20,000	20,000	20,000
R212	Coral street, The Entrance - reactive works	The Entrance	The Entrance	General Revenue	Economic Development and Property	15,000	15,000	15,000
R213	Gosford City Car park - reactive works	Gosford	Gosford West	Restricted Funds	Economic Development and Property	15,000	15,000	15,000
R214	Wilson Street, Terrigal - reactive works	Terrigal	Gosford East	General Revenue	Economic Development and Property	15,000	15,000	15,000
R215	Woy Woy Commuter - reactive works	Woy Woy	Gosford West	General Revenue	Economic Development and Property	15,000	15,000	15,000

Ref No.	Project	Suburb	Ward	Funding Source	Responsible Unit	Budget \$ 2022-23	Budget \$ 2023-24	Budget \$ 2024-25
R219	Admin Buildings - Hearing loop at customer service centres - Gosford & Wyong	Region wide	Region Wide	General Revenue	Communications Marketing and Customer Engagement	43,000	-	-
R222	Boondilla Rd and Gosford Avenue - Intersection Upgrade	The Entrance	The Entrance	General Revenue	Roads and Drainage Infrastructure	-	470,000	470,000
R223	Brooks Hill Ln - Sealing Gravel Road	Wamberal	The Entrance	General Revenue	Roads and Drainage Infrastructure	140,000	-	-
R224	Car Park Upgrade - James Browne Oval, Woy Woy	Woy Woy	Gosford West	General Revenue	Open Space and Recreation	-	30,000	200,000
R225	Car Park Upgrade - Rogers Park, Woy Woy	Woy Woy	Gosford West	General Revenue	Open Space and Recreation	30,000	300,000	-
R226	Car Park Upgrade - South End Park, Avoca - Investigations and Design	Avoca	Gosford East	General Revenue	Open Space and Recreation	-	-	200,000
R227	Car Park Upgrade - Tunkuwallin Oval Car Park Upgrade, Gwandalan	Gwandalan	Budgewoi	General Revenue	Open Space and Recreation	-	300,000	-
R228	Cary St - Culvert Replacement	Wyoming	Wyong	General Revenue	Roads and Drainage Infrastructure	650,000	480,000	-
R229	Cottage Kids Early Learning Centre - services upgrade	Berkeley Vale	The Entrance	General Revenue	Facilities Asset and Energy Management	-	-	50,000
R231	Depots - annual rolling works program	Region wide	Region Wide	General Revenue	Facilities Asset and Energy Management	1,200,000	1,200,000	1,200,000
R232	Erina Depot - Upgrade Washdown bays	Erina	Gosford East	General Revenue	Facilities Asset and Energy Management	200,000	-	-

Ref No.	Project	Suburb	Ward	Funding Source	Responsible Unit	Budget \$ 2022-23	Budget \$ 2023-24	Budget \$ 2024-25
R233	Everglades Catchment - Drainage Upgrade	Woy Woy	Gosford West	Grant Funding and General Revenue	Roads and Drainage Infrastructure	650,000	650,000	650,000
R234	File storage management	Region wide	Region Wide	General Revenue	Information and Technology	400,000	200,000	400,000
R236	Gosford City Car Park - Implement Licence Plate recognition	Gosford	Gosford West	General Revenue	Economic Development and Property	-	-	140,000
R237	Gosford Administration Building - Replace boiler to heat building	Gosford	Gosford West	General Revenue	Facilities Asset and Energy Management	90,000	-	-
R238	Gosford City Car park - Install Loop Counters to advertise occupancy	Gosford	Gosford West	General Revenue	Economic Development and Property	150,000	-	-
R239	Gosford City Car park - Planning for Remediation works	Gosford	Gosford West	General Revenue	Economic Development and Property	130,000	-	-
R240	Gosford City Car park - Remediation works	Gosford	Gosford West	General Revenue	Economic Development and Property	-	180,000	320,000
R241	Gosford City Car park - Replace remaining security caging	Gosford	Gosford West	General Revenue	Economic Development and Property	15,000	-	-
R242	Gosford Drainage Upgrade Catchment 12 - Riou Street, Albany Street to Brisbane Water	Gosford	Gosford West	General Revenue	Roads and Drainage Infrastructure	-	904,000	1,404,000
R243	Groundwater Asset Class Program	Region wide	Region Wide	General Revenue	WS Planning and Delivery	-	11,946	-

Ref No.	Project	Suburb	Ward	Funding Source	Responsible Unit	Budget \$ 2022-23	Budget \$ 2023-24	Budget \$ 2024-25
R244	IMT Infrastructure Refresh (datacentre server replacement)	Region wide	Region Wide	General Revenue	Information and Technology	500,000	1,500,000	2,000,000
R245	Jilliby Cemetery - DA costs for carparks, entrance and drainage	Jilliby	Wyong	General Revenue	Economic Development and Property	-	-	12,000
R246	Jilliby Cemetery reactive Capital (at need memorialisation)	Jilliby	Wyong	General Revenue	Economic Development and Property	10,000	15,000	15,000
R247	Jilliby Cemetery upgrade - Boundary garden areas and fencing including memorialisation options	Jilliby	Wyong	General Revenue	Economic Development and Property	-	-	50,000
R248	Kala Ave and Walu Ave - Drainage Upgrade	Budgewoi	Budgewoi	General Revenue	Roads and Drainage Infrastructure	400,000	550,000	-
R249	Kala Ave and Walu Ave - Road Upgrade with Drainage, Kerb and Gutter, Footpath and Pavement Works	Budgewoi	Budgewoi	General Revenue	Roads and Drainage Infrastructure	1,100,000	-	-
R250	Long Jetty Depot - Building A (Administration) - Renew pavement surface stages 1 and 2 Long Jetty Depot	Long Jetty	The Entrance	General Revenue	Facilities Asset and Energy Management	-	720,000	720,000
R251	Low Pressure and Vacuum Sewer Asset Class Program	Region wide	Region Wide	General Revenue	WS Planning and Delivery	1,140,000	1,381,814	2,006,054
R253	Mann St and Vaughan St - Drainage Upgrade	Gosford	Gosford West	Contributions and General Revenue	Roads and Drainage Infrastructure	878,000	1,351,210	420,000

Ref No.	Project	Suburb	Ward	Funding Source	Responsible Unit	Budget \$ 2022-23	Budget \$ 2023-24	Budget \$ 2024-25
R254	Monastir Rd - Seawall Reconstruction	Phegans Bay	Gosford West	General Revenue	Roads and Drainage Infrastructure	165,000	-	-
R255	Noraville Cemetery Upgrade - Amenities and outdoor chapel	Noraville	Budgewoi	General Revenue	Economic Development and Property	10,000	595,000	-
R256	Noraville Cemetery Upgrade - Develop Lawn Burial Section 4	Noraville	Budgewoi	General Revenue	Economic Development and Property	140,000	-	-
R258	Renewal Program - Sportsground Car Parks Sealing Program	Region wide	Region Wide	General Revenue	Open Space and Recreation	-	100,000	-
R260	Road Preservation Program	Region wide	Region Wide	General Revenue	Roads and Drainage Infrastructure	-	-	768,500
R261	Road Renewal Program	Region wide	Region Wide	General Revenue	Roads and Drainage Infrastructure	2,281,360	13,059,364	11,095,198
R262	Road Resealing Program - North	Region wide	Region Wide	General Revenue	Roads and Drainage Infrastructure	-	-	4,188,750
R263	Road Resealing Program - South	Region wide	Region Wide	General Revenue	Roads and Drainage Infrastructure	-	-	4,188,750
R264	Rolling works program - Facilities	Region wide	Region Wide	General Revenue	Facilities Asset and Energy Management	-	-	680,000
R265	Section 7.11 Program	Region wide	Region Wide	General Revenue	Roads and Drainage Infrastructure	-	-	2,000,000
R266	SES - Internal & external upgrades for operational & legislative requirements	Region wide	Region Wide	General Revenue	Environmental Compliance and Systems	-	55,000	-

Ref No.	Project	Suburb	Ward	Funding Source	Responsible Unit	Budget \$ 2022-23	Budget \$ 2023-24	Budget \$ 2024-25
R267	Sewer Easement Access - Empire Bay	Empire Bay	Gosford East	General Revenue	WS Planning and Delivery	-	150,000	-
R268	Sewer Main Asset Class Program	Region wide	Region Wide	General Revenue	WS Planning and Delivery	1,500,000	3,757,346	7,736,888
R269	Sewer Network Asset Class Program	Region wide	Region Wide	General Revenue	WS Planning and Delivery	3,109,875	2,073,247	2,706,563
R270	Sewer Pump Station Asset Class Program	Region wide	Region Wide	General Revenue	WS Planning and Delivery	4,545,929	7,753,908	8,551,041
R271	Sewer Treatment Asset Class Program	Region wide	Region Wide	General Revenue	WS Planning and Delivery	2,286,000	5,023,467	9,436,969
R272	Slope Stabilisation Program	Region wide	Region Wide	General Revenue	Roads and Drainage Infrastructure	-	360,500	371,400
R273	Toowoona Bay Road and Tuggerah Parade - Intersection Upgrade	Long Jetty	The Entrance	General Revenue	Roads and Drainage Infrastructure	800,000	-	-
R274	Toowoona Bay Road and Watkins Street - Intersection Upgrade	Toowoona Bay	The Entrance	General Revenue	Roads and Drainage Infrastructure	-	765,000	-
R276	Unsealed Road Program	Region wide	Region Wide	General Revenue	Roads and Drainage Infrastructure	-	-	556,000
R277	Upgrade meeting Room Technology	Region wide	Region Wide	General Revenue	Information and Technology	-	500,000	-
R279	Virginia Road - Road Upgrade	Warnervale	Wyong	General Revenue	Roads and Drainage Infrastructure	2,300,000	700,000	650,000
R280	Warnervale Road - Drainage Upgrade	Warnervale	Wyong	General Revenue	Roads and Drainage Infrastructure	-	1,095,000	1,300,000

Ref No.	Project	Suburb	Ward	Funding Source	Responsible Unit	Budget \$ 2022-23	Budget \$ 2023-24	Budget \$ 2024-25
R281	Water Headworks Asset Class Program	Region wide	Region Wide	General Revenue	WS Planning and Delivery	-	1,819,842	948,688
R282	Water Main Asset Class Program	Region wide	Region Wide	General Revenue	WS Planning and Delivery	-	695,573	11,157,640
R283	Water Network Asset Class Program	Region wide	Region Wide	General Revenue	WS Planning and Delivery	500,000	733,452	2,012,980
R284	Water Pump Station Asset Class Program	Region wide	Region Wide	General Revenue	WS Planning and Delivery	-	76,054	907,910
R285	Water Reservoir Asset Class Program	Region wide	Region Wide	General Revenue	WS Planning and Delivery	125,000	440,704	5,395,580
R286	Water Treatment Plant Asset Class Program	Region wide	Region Wide	General Revenue	WS Planning and Delivery	-	969,817	383,916
R287	Wilson Road - LED Lighting upgrade	Terrigal	Gosford East	General Revenue	Economic Development and Property	-	-	155,000
R288	Wilson Road - Planning for remediation works	Terrigal	Gosford East	General Revenue	Economic Development and Property	-	-	120,000
R298	Cyber Security Enhancements	Region wide	Region Wide	General Revenue	Information and Technology	400,000	400,000	400,000
R300	Smart Sensors	Region wide	Region Wide	General Revenue	Information and Technology	600,000	-	-
R304	Central Coast Airport - Upgrades	Warnervale	Wyong	General Revenue	Economic Development and Property	596,000	566,000	589,000

Ref No.	Project	Suburb	Ward	Funding Source	Responsible Unit	Budget \$ 2022-23	Budget \$ 2023-24	Budget \$ 2024-25
R305	Bent St - Pavement Renewal and Road Resurfacing	Gosford	Gosford West	General Revenue	Roads and Drainage Infrastructure	118,000	-	-
R310	Oakland Ave - Pavement Renewal and Road Resurfacing	The Entrance	The Entrance	General Revenue	Roads and Drainage Infrastructure	177,000	-	-
R312	Vicary Rd - Pavement Renewal and Road Resurfacing	Terrigal	Gosford East	General Revenue	Roads and Drainage Infrastructure	150,000	-	-
Liveable								
L001	New Gosford Regional Library	Gosford	Gosford West	Grant Funding	Libraries and Education	14,350,000	10,933,000	-
L003	Magenta - Shared Pathway Construction	Magenta	The Entrance	Developer or other contributions	Roads and Drainage Infrastructure	2,500,000	2,500,000	2,500,000
L005	Tuggerawong Foreshore - Shared Path Construction	Tuggerawong	Wyong	Developer or other contributions	Roads and Drainage Infrastructure	2,500,000	1,400,000	-
L011	Multiple Sites - Library Resources Purchases (Books and other physical material)	Region wide	Region Wide	General Revenue	Libraries and Education	650,000	765,000	705,000
L012	Sporting Facility Upgrade program (OSR led)	Region wide	Region Wide	Grant Funding	Facilities Asset and Energy Management	720,000	720,000	720,000
L014	Shared Path and Footpath Renewal Program	Region wide	Region Wide	General Revenue	Roads and Drainage Infrastructure	740,000	1,277,394	1,436,000
L024	Building Renewal - Umina Oval Sportsground Amenities Building	Umina Beach	Gosford West	Grant Funding Pending	Open Space and Recreation	2,515,000	-	-
L033	Quality Learning Environment Grant	Region wide	Region Wide	Grant Funding Pending	Libraries and Education	120,000	120,000	120,000

Ref No.	Project	Suburb	Ward	Funding Source	Responsible Unit	Budget \$ 2022-23	Budget \$ 2023-24	Budget \$ 2024-25
L040	Gosford Olympic Pool - Rolling Renewal Program 50m Pool, Plant Room and Equipment	Gosford	Gosford West	General Revenue	Leisure Recreation and Community Facilities	-	-	100,000
L046	Renewal Program - Park Furniture	Region wide	Region Wide	General Revenue	Open Space and Recreation	100,000	105,000	105,000
L047	Renewal Program - Playspaces - Softfall	Region wide	Region Wide	General Revenue	Open Space and Recreation	100,000	105,000	105,000
L049	Building Renewal - Erina Oval Sportsground Amenities	Erina	Gosford East	General Revenue	Open Space and Recreation	-	-	1,200,000
L050	Gosford Pool - Indoor Pool Hall - Roof replacement	Gosford	Gosford West	General Revenue	Leisure Recreation and Community Facilities	-	85,000	-
L053	Renewal Program - Boat Ramps/Jetties/Swimming Enclosures	Region wide	Region Wide	General Revenue	Open Space and Recreation	75,000	80,000	80,000
L055	Renewal Program - Sportsground Lighting - Emergency Works	Region wide	Region Wide	General Revenue	Open Space and Recreation	70,000	75,000	75,000
L056	Libraries Local Priority Grant	Region wide	Region Wide	Grant Funding Pending	Libraries and Education	65,000	65,000	65,000
L059	Renewal Program - Sportsground Assets - Emergency Works	Region wide	Region Wide	General Revenue	Open Space and Recreation	50,000	54,000	54,000
L064	Renewal Program - Park Fencing	Region wide	Region Wide	General Revenue	Open Space and Recreation	40,000	42,000	42,000
L065	Renewal Program - Sportsground Fencing- Emergency Works	Region wide	Region Wide	General Revenue	Open Space and Recreation	40,000	42,000	42,000

Ref No.	Project	Suburb	Ward	Funding Source	Responsible Unit	Budget \$ 2022-23	Budget \$ 2023-24	Budget \$ 2024-25
L067	Renewal Program - Cricket Wickets - Emergency Works	Region wide	Region Wide	General Revenue	Open Space and Recreation	35,000	37,000	37,000
L075	Toukley Aquatic Pool - investigation and design for new air handling unit	Toukley	Budgewoi	General Revenue	Facilities Asset and Energy Management	-	80,000	-
L080	Skate Park Upgrade - Umina Skate Park	Umina Beach	Gosford West	Grant Funding Pending	Open Space and Recreation	3,750,000	1,235,000	-
L086	Administration buildings - annual rolling works program	Region wide	Region Wide	General Revenue	Facilities Asset and Energy Management	800,000	800,000	800,000
L087	Alison Homestead - Barkers Barn - New Internal Refurb	Wyong	Wyong	General Revenue	Facilities Asset and Energy Management	-	50,000	-
L088	Alison Homestead - Blacksmiths shed - Construct multi purpose building	Wyong	Wyong	General Revenue	Facilities Asset and Energy Management	-	-	45,000
L089	Alison Homestead - Cottage - New Internal Refurb	Wyong	Wyong	General Revenue	Facilities Asset and Energy Management	-	50,000	-
L090	Amenities Block Fagans Park Point Clare - Refurbishment	Point Clare	Gosford West	General Revenue	Facilities Asset and Energy Management	-	254,000	-
L091	Aquatic Infrastructure - Canoe/Dinghy Launch - Wyong River	Wyong	Wyong	General Revenue	Open Space and Recreation	-	-	30,000
L092	Aspect Central Coast School - Main Building	Erina	Gosford East	General Revenue	Facilities Asset and Energy Management	-	80,000	-
L093	Baker Park Old Tennis Building - New roof replacement	Wyong	Wyong	General Revenue	Facilities Asset and Energy Management	-	-	120,000

Ref No.	Project	Suburb	Ward	Funding Source	Responsible Unit	Budget \$ 2022-23	Budget \$ 2023-24	Budget \$ 2024-25
L094	Barefoot Explorers - Roof Replacement	Killarney Vale	The Entrance	General Revenue	Facilities Asset and Energy Management	120,000	-	-
L095	Berkeley Vale Old School Community Centre - Internal refurbishment project	Berkeley Vale	The Entrance	General Revenue	Facilities Asset and Energy Management	80,000	-	-
L096	Building Renewal - Patrick Croke Oval Sportsground Amenities Building, Kincumber	Kincumber	Gosford East	General Revenue	Open Space and Recreation	-	100,000	-
L097	Central Coast Arts Barn - External & Internal Refurbishment	Gosford	Gosford West	General Revenue	Facilities Asset and Energy Management	120,000	-	-
L098	Central Coast Lifetime Learning Centre - construct new building	Ourimbah	Wyong	General Revenue	Facilities Asset and Energy Management	-	-	395,000
L099	Charmhaven Community Hall - Internal fit out	Charmhaven	Budgewoi	General Revenue	Facilities Asset and Energy Management	-	60,000	-
L100	Cricket Facility Upgrade - Umina Oval Cricket Nets, Umina	Umina Beach	Gosford West	General Revenue	Open Space and Recreation	2,000	148,000	-
L101	Cynthia Street Community Centre - Design and construct a new playground on the grounds	Bateau Bay	The Entrance	General Revenue	Facilities Asset and Energy Management	-	70,000	-
L102	De Lisle Drive Community Centre - Install a security fence around side porch with access gate and lock	Watanobbi	Wyong	General Revenue	Facilities Asset and Energy Management	6,500	-	-

Ref No.	Project	Suburb	Ward	Funding Source	Responsible Unit	Budget \$ 2022-23	Budget \$ 2023-24	Budget \$ 2024-25
L103	Disability Playground (Section 7.12 Gosford)	Region wide	Region Wide	General Revenue	Leisure Recreation and Community Facilities	200,000	198,867	-
L104	District Playspace Development - Ridge Park East Playspace	Region wide	Region Wide	General Revenue	Open Space and Recreation	-	100,000	-
L105	District Playspace Renewal - Mackenzie Reserve, Budgewoi	Budgewoi	Budgewoi	General Revenue	Open Space and Recreation	300,000	-	-
L106	District Playspace Upgrade - Lions Park, Woy Woy	Woy Woy	Gosford West	General Revenue	Open Space and Recreation	-	300,000	-
L107	District Playspace Upgrade - Tuggerawong Hall, Wyongah	Wyongah	The Entrance	General Revenue	Open Space and Recreation	-	-	330,000
L108	East Gosford Lions Club Community Hall - Extend existing carpark to add a further 5-6 car spaces including design, drainage, surfacing and line marking.	East Gosford	Gosford West	General Revenue	Facilities Asset and Energy Management	-	-	100,000
L109	Erina Tennis Clubhouse - New roof and Electrical services	Erina	Gosford East	General Revenue	Facilities Asset and Energy Management	100,000	-	-
L110	Gosford 50+ Leisure and Learning Centre - service upgrade	Gosford	Gosford West	General Revenue	Community and Culture	-	-	30,000
L111	Gosford Pool - Entry Kiosk - Roof replacement	Gosford	Gosford West	General Revenue	Leisure Recreation and Community Facilities	-	155,000	160,000

Ref No.	Project	Suburb	Ward	Funding Source	Responsible Unit	Budget \$ 2022-23	Budget \$ 2023-24	Budget \$ 2024-25
L114	Gosford Senior Citizens Centre - Replace carpet to office, reception/foyer, activity rooms 1,2 3 and veranda room	Gosford	Gosford West	General Revenue	Community and Culture	30,000	-	-
L115	Grant McBride Baths - Pump replacement	The Entrance	The Entrance	General Revenue	Leisure Recreation and Community Facilities	20,000	-	-
L116	Grant McBride Baths - Refurbish male toilets and changerooms	The Entrance	The Entrance	General Revenue	Leisure Recreation and Community Facilities	100,000	-	-
L117	Grant McBride Baths - Replace 2 existing older shade sails	The Entrance	The Entrance	General Revenue	Leisure Recreation and Community Facilities	10,000	-	-
L118	Kariong Child Care Centre - Playground redesign	Kariong	Gosford West	General Revenue	Libraries and Education	-	150,000	-
L119	Kariong Tennis Clubhouse - Roof replacement	Kariong	Gosford West	General Revenue	Facilities Asset and Energy Management	-	100,000	-
L120	Kinburra Preschool - Roof replacement & possible refurb of interior	Kincumber	Gosford East	General Revenue	Facilities Asset and Energy Management	80,000	-	-
L121	Kincumber / Bensville Sea Scouts - New roof replacement	Kincumber	Gosford East	General Revenue	Facilities Asset and Energy Management	80,000	-	-
L122	Kincumber Library - Replace Shade Sail structure	Kincumber	Gosford East	General Revenue	Libraries and Education	60,000	-	-
L123	Kincumber School Of Arts - Internal refurb and new roof	Kincumber	Gosford East	General Revenue	Facilities Asset and Energy Management	-	80,000	-

Ref No.	Project	Suburb	Ward	Funding Source	Responsible Unit	Budget \$ 2022-23	Budget \$ 2023-24	Budget \$ 2024-25
L124	Lake Haven Recreation Centre - Replacement of Gym equipment	Lake Haven	Budgewoi	General Revenue	Leisure Recreation and Community Facilities	-	300,000	-
L125	Little Coast Kids - Kanwal - Installation of new joinery in Storeroom	Kanwal	Wyong	General Revenue	Libraries and Education	-	30,000	-
L126	Little Coast Kids Kanwal - Replacement of Softfall surfacing both years	Kanwal	Wyong	General Revenue	Libraries and Education	-	52,000	-
L127	Local Playspace Renewal Program - Specific locations to be in accordance with adopted Playspace Action Plan	Region wide	Region Wide	General Revenue	Open Space and Recreation	770,000	660,000	1,610,000
L128	Merry Makers Central Coast - refurbishment of interior possible new extension	Noraville	Budgewoi	General Revenue	Facilities Asset and Energy Management	60,000	-	-
L129	Pelican Wharf Fish Co-op - The Entrance North - renewal of building	The Entrance	The Entrance	General Revenue	Facilities Asset and Energy Management	-	180,000	-
L130	Metro Cinema Lake Haven - Roof replacement	Lake Haven	Budgewoi	General Revenue	Facilities Asset and Energy Management	-	-	250,000
L131	Ettalong Beach Arts and Crafts Centre - renewal works	Ettalong Beach	Gosford West	General Revenue	Facilities Asset and Energy Management	-	80,000	-
L132	Kariong Child Care Centre - Awning roof and veranda renewal	Kariong	Gosford West	General Revenue	Facilities Asset and Energy Management	-	25,000	-
L133	Replacement of furniture at Community Halls	Region wide	Region Wide	General Revenue	Facilities Asset and Energy Management	70,000	30,000	60,000

Ref No.	Project	Suburb	Ward	Funding Source	Responsible Unit	Budget \$ 2022-23	Budget \$ 2023-24	Budget \$ 2024-25
L134	Multiple Library Sites - Library Management System	Region wide	Region Wide	General Revenue	Libraries and Education	-	400,000	-
L135	Multiple Library Sites - Public Access PC Session Management and Public Print/Copy/Payment Management	Region wide	Region Wide	General Revenue	Libraries and Education	200,000	-	-
L136	New Leisure & Aquatic Centre in the Northern region (Section 7.11 WDCP)	Region wide	Region Wide	General Revenue	Leisure Recreation and Community Facilities	80,000	-	350,000
L137	Niagara Park Stadium - Rolling Renewal Program - sporting floor, changing rooms scoreboards, netting and equipment	Niagara Park	Wyong	General Revenue	Leisure Recreation and Community Facilities	60,000	66,000	250,000
L138	Peninsula Leisure Centre -Rolling facilities plant room & equipment	Woy Woy	Gosford West	General Revenue	Leisure Recreation and Community Facilities	50,000	120,000	-
L139	Public Toilet Upgrades (Section 7.12 Gosford)	Region wide	Region Wide	General Revenue	Facilities Asset and Energy Management	300,000	-	-
L140	Public Toilets - annual renewal program	Region wide	Region Wide	General Revenue	Facilities Asset and Energy Management	500,000	500,000	500,000
L142	Recreation Facility Development - Lake Munmorah	Region wide	Region Wide	General Revenue	Open Space and Recreation	-	1,800,000	620,000
L143	Renewal of air conditioning Units in community facilities - various	Region wide	Region Wide	General Revenue	Facilities Asset and Energy Management	45,000	40,000	40,000

Ref No.	Project	Suburb	Ward	Funding Source	Responsible Unit	Budget \$ 2022-23	Budget \$ 2023-24	Budget \$ 2024-25
L144	Renewal Program - Playspaces - Shade Sails	Region wide	Region Wide	General Revenue	Open Space and Recreation	-	60,000	-
L145	Renewal Program - Tennis Courts	Region wide	Region Wide	General Revenue	Open Space and Recreation	-	-	110,000
L146	Renewal program of gym flooring, spa and pump filtration at Peninsula Leisure Centre	Woy Woy	Gosford West	General Revenue	Leisure Recreation and Community Facilities	-	-	120,000
L147	Renewal program of pool filtration and changing rooms at Gosford Pool	Gosford	Gosford West	General Revenue	Leisure Recreation and Community Facilities	-	-	200,000
L148	Wyong Pool Grandstand - internal and external renewal works	Wyong	Wyong	General Revenue	Leisure Recreation and Community Facilities	135,000	-	-
L149	Renewal programs 50 metre pool filtration and changing rooms - Wyong Pool	Wyong	Wyong	General Revenue	Leisure Recreation and Community Facilities	-	120,000	-
L150	Reserve Upgrade - Bar Point Pedestrian Access	Bar Point	Gosford West	General Revenue	Open Space and Recreation	-	30,000	-
L151	Reserve Upgrade - Brady's Gully Park	Gosford	Gosford West	General Revenue	Open Space and Recreation	-	-	77,620
L152	Reserve Upgrade - Construction of ex-HMAS Adelaide Memorial, Terrigal Haven	Terrigal	Gosford East	General Revenue	Open Space and Recreation	-	-	63,952
L153	Reserve Upgrade - Gwandalan and Lake Munmorah	Region wide	Region Wide	General Revenue	Open Space and Recreation	-	50,000	-

Ref No.	Project	Suburb	Ward	Funding Source	Responsible Unit	Budget \$ 2022-23	Budget \$ 2023-24	Budget \$ 2024-25
L154	Reserve Upgrade - South End Park, Avoca	Avoca	Gosford East	General Revenue	Open Space and Recreation	-	50,000	-
L155	Reserve Upgrade - Tunkuwallin Oval Dog Exercise Area	Gwandalan	Budgewoi	General Revenue	Open Space and Recreation	-	-	85,000
L156	Reserve Upgrade - Umina, Ocean Beach and Ettalong Landscaping	Region wide	Region Wide	General Revenue	Open Space and Recreation	-	100,000	-
L157	Reserve Upgrade - Various Gosford Reserve Upgrades - Park Embellishment	Region wide	Region Wide	General Revenue	Open Space and Recreation	-	100,000	-
L158	Reserve Upgrade - Various Gosford Reserve Upgrades - Park Furniture	Region wide	Region Wide	General Revenue	Open Space and Recreation	-	100,000	-
L159	Reserve Upgrade - Woy Woy Waterfront Redevelopment	Woy Woy	Gosford West	General Revenue	Open Space and Recreation	-	915,822	-
L160	Rolling works program - Connected Communities - placeholder	Region wide	Region Wide	General Revenue	Facilities Asset and Energy Management	3,000,000	200,000	-
L161	Rolling works program - Leasing and Asset management	Region wide	Region Wide	General Revenue	Facilities Asset and Energy Management	-	-	680,000
L162	Rolling works program - Leisure and Lifestyle	Region wide	Region Wide	General Revenue	Leisure Recreation and Community Facilities	-	-	680,000
L163	Rolling works program - Libraries and Education	Region wide	Region Wide	General Revenue	Libraries and Education	-	-	680,000

Ref No.	Project	Suburb	Ward	Funding Source	Responsible Unit	Budget \$ 2022-23	Budget \$ 2023-24	Budget \$ 2024-25
L164	Saratoga Tennis Clubhouse New refurb and investigative works	Saratoga	Gosford East	General Revenue	Facilities Asset and Energy Management	-	-	80,000
L165	Skate Park Renewal - Gwandalan Skate Park	Gwandalan	Budgewoi	General Revenue	Open Space and Recreation	-	300,000	-
L166	Sohier Park Community Hall - Install new playground equipment	Ourimbah	Wyong	General Revenue	Facilities Asset and Energy Management	110,000	-	-
L167	Soldiers Beach Kiosk - Internal fitout	Norah Head	Budgewoi	General Revenue	Facilities Asset and Energy Management	-	-	40,000
L168	Sporting Facility - Wadalba East	Wadalba	Wyong	General Revenue	Open Space and Recreation	-	-	100,000
L169	Sporting Facility Development - Bill Sohier Park	Ourimbah	Wyong	General Revenue	Open Space and Recreation	-	-	50,000
L170	Sporting Facility Development - Colongra	Colongra	Budgewoi	General Revenue	Open Space and Recreation	-	-	2,500,000
L171	Sporting Facility Redevelopment - Duffy's Reserve, Terrigal - Terrigal BMX - Lighting	Terrigal	Gosford East	General Revenue	Open Space and Recreation	-	-	200,000
L173	Sportsground Improvements - Maidens Brush Oval, Wyoming - Sportsground Redevelopment	Wyoming	Wyong	General Revenue	Open Space and Recreation	-	380,000	180,000

Ref No.	Project	Suburb	Ward	Funding Source	Responsible Unit	Budget \$ 2022-23	Budget \$ 2023-24	Budget \$ 2024-25
L174	Sportsground Improvements - Carrington/Pandala Oval, Narara - Drainage and Irrigation	Narara	Wyong	General Revenue	Open Space and Recreation	-	30,000	-
L175	Sportsground Improvements - Darren Kennedy Oval, Canton Beach - Drainage and Irrigation	Canton Beach	Budgewoi	General Revenue	Open Space and Recreation	-	300,000	-
L176	Sportsground Improvements - Don Small Oval, Tacoma - Drainage and Irrigation	Tacoma	Wyong	General Revenue	Open Space and Recreation	-	-	30,000
L177	Sportsground Improvements - James Browne Oval, Woy Woy - Sportsground Lighting	Woy Woy	Gosford West	General Revenue	Open Space and Recreation	390,000	-	-
L178	Sportsground Improvements - Northlakes Oval, San Remo - Drainage and Irrigation	San Remo	Budgewoi	General Revenue	Open Space and Recreation	-	-	30,000
L179	Sportsground Improvements - Patrick Croke Oval, Kincumber - Drainage and Irrigation	Kincumber	Gosford East	General Revenue	Open Space and Recreation	-	30,000	-
L180	Sportsground Improvements - Patrick Croke Oval, Kincumber - Sportsground Lighting	Kincumber	Gosford East	General Revenue	Open Space and Recreation	-	180,000	-
L181	Sportsground Improvements - Sohier Park, Ourimbah - Drainage and Irrigation	Ourimbah	Wyong	General Revenue	Open Space and Recreation	-	35,000	-
L182	Sportsground Improvements - Waste Storage Facilities	Region wide	Region Wide	General Revenue	Open Space and Recreation	-	-	50,000

Ref No.	Project	Suburb	Ward	Funding Source	Responsible Unit	Budget \$ 2022-23	Budget \$ 2023-24	Budget \$ 2024-25
L183	Sutton Cottage - Enclose existing carport to provide an additional working space for the users	Region wide	Region Wide	General Revenue	Facilities Asset and Energy Management	120,000	-	-
L184	Terrigal BMX Clubhouse Roof Replacement	Terrigal	Gosford East	General Revenue	Facilities Asset and Energy Management	-	-	80,000
L185	Terrigal Children's Centre - Replacement of Kitchen Benches and cupboards, cabinetry in playrooms, staff room	Terrigal	Gosford East	General Revenue	Libraries and Education	-	50,000	-
L186	Terrigal Tennis Complex (Duffys Rd)- Replace court posts, fencing and flood lights	Terrigal	Gosford East	General Revenue	Facilities Asset and Energy Management	200,000	-	-
L187	The Entrance SLSC - The Entrance SLSC & Boatshed - Redevelopment design	The Entrance	The Entrance	General Revenue	Facilities Asset and Energy Management	200,000	750,000	-
L188	The Esplanade - Shared Path Construction	Umina Beach	Gosford West	General Revenue	Roads and Drainage Infrastructure	-	-	1,000,000
L189	Toukley Aquatic Centre - Rolling renewal program for pump filtration	Toukley	Budgewoi	General Revenue	Leisure Recreation and Community Facilities	85,000	-	-
L190	Toukley Little Coast Kids- Replacement of benchtops and cupboards including refit of nappy change area	Toukley	Budgewoi	General Revenue	Libraries and Education	70,000	-	-

Ref No.	Project	Suburb	Ward	Funding Source	Responsible Unit	Budget \$ 2022-23	Budget \$ 2023-24	Budget \$ 2024-25
L191	Toukley Tennis Clubhouse - Resurface two tennis courts	Toukley	Budgewoi	General Revenue	Facilities Asset and Energy Management	65,000	-	-
L192	Tuggerah Library - new customer service point	Tuggerah	The Entrance	General Revenue	Facilities Asset and Energy Management	36,000	-	-
L193	Umina Beach Community Hall - New internal refurb and roof coverings	Umina Beach	Gosford West	General Revenue	Facilities Asset and Energy Management	-	-	80,000
L194	Umina Beach Library Annexe - Convert annexe to meeting rooms	Umina Beach	Gosford West	General Revenue	Libraries and Education	-	-	270,000
L195	Umina Beach Library Annexe - Replacement Roof	Umina Beach	Gosford West	General Revenue	Libraries and Education	-	150,000	-
L196	Umina Rugby Clubhouse - Possible extensive renewal	Umina Beach	Gosford West	General Revenue	Facilities Asset and Energy Management	250,000	-	-
L197	Upgrade of community facilities in Northern District (Section 7.11 Wyong)	Wyong	Wyong	General Revenue	Facilities Asset and Energy Management	200,000	1,000,000	1,000,000
L198	Warnervale Community Hub (Section 7.11 WDCP)	Warnervale	Wyong	General Revenue	Facilities Asset and Energy Management	-	-	348,700
L199	Watanobbi Community Centre - Community Centre Sound Absorption Projects	Watanobbi	Wyong	General Revenue	Facilities Asset and Energy Management	37,000	-	-
L200	Woy Woy Peninsula Child Care - Roof replacement	Woy Woy	Gosford West	General Revenue	Facilities Asset and Energy Management	80,000	-	-

Ref No.	Project	Suburb	Ward	Funding Source	Responsible Unit	Budget \$ 2022-23	Budget \$ 2023-24	Budget \$ 2024-25
L201	Wyoming Community Centre - Renewal project including floor finish and Lighting Upgrade to LEDs	Wyoming	Wyong	General Revenue	Facilities Asset and Energy Management	-	40,000	-
L202	Wyong Old School Building 5 - internal refurb and roof	Wyong	Wyong	General Revenue	Facilities Asset and Energy Management	-	80,000	-
L203	Wyong Olympic Pool - Rolling facility improvements - Plant room, equipment and facility renewals/upgrades	Wyong	Wyong	General Revenue	Leisure Recreation and Community Facilities	25,000	-	-

Statement of Revenue





Overview

The Statement of Revenue details how rates and annual charges are set, as well as fees and charges for use of Council facilities and services.

Council continues to face a serious financial situation and has implemented a number of measures to manage costs and increase income to achieve long-term financial sustainability including obtaining \$150 million in emergency bank loans, major reduction in operating expenses, reducing staff back to pre-amalgamation numbers from over 2,500 to under 2,000, selling \$40-\$60 million in underperforming assets, reviewing fees and charges and finding new revenue sources. Council also applied for a Special Rate Variation (SRV) for the 2021-22 year. The financial details now contained in this section reflect a 1% standard rate peg that will be applied in 2022-23.

Council has a limited number of inflexible rating structures mandated under NSW legislation. All the available structures are primarily based on the unimproved land value of property meaning greater increases in rates where land values have increased.

The total amount of ordinary and special rates Council can charge is capped by legislation, unless additional increase is approved. The Independent Pricing and Regulatory Tribunal (IPART) has approved a 1% rate peg for 2022-23 as the allowable increase on this capped amount.

This capped amount is effectively shared between ratepayers according to the individual value of each property.

Under the Valuation of Land Act 1916 Council is required to use the most current land values when calculating ordinary and special rates.

These values are provided by the NSW Valuer General (VG), the independent statutory authority responsible for determining land values in NSW. The latest values provided by the VG are being used for levying rates in and have a base date of 1 July 2019. These valuations will be used for rating purposes for the 2020-21, 2021-22 and 2022-23 rating years.

Ordinary Rates

Categories

In accordance with s. 514 of the Local Government Act 1993, all parcels of rateable land in Council's area have been classified into one of the following categories of Ordinary rates:

Land Categories		
Farmland	s. 515 of the <i>Local Government Act 1993</i>	Land is categorised as farmland if it is a parcel of rateable land valued as one assessment and its dominant use is for farming or agricultural production. Rural residential land is not categorised farmland.
Residential	s. 516 of the <i>Local Government Act 1993</i>	Land is categorised as residential if it is a parcel of rateable land valued as one assessment and its dominant use is for residential accommodation or rural residential land or if it is vacant land it is zoned or otherwise designated for use under an environmental planning instrument for residential purposes.
Mining	s. 517 of the <i>Local Government Act 1993</i>	Land is to be categorised mining if it is a parcel of rateable land valued as one assessment and its dominant use is for a coal mine or metalliferous mine.
Business	s. 518 of the <i>Local Government Act 1993</i>	Land is to be categorised as business if it cannot be categorised as farmland, residential or mining. Caravan parks and manufactured home communities are to be categorised business.
Business – Major Retail	s. 529(2)(d) of the <i>Local Government Act 1993</i> - a sub-category may be determined for the category “business” according to a centre of activity	<p>The Business Subcategory of Major Retail applies to properties within the major retail precincts in the area of:</p> <ul style="list-style-type: none"> • Bay Village Bateau Bay (refer to Map 1) • Lake Haven Shopping Centre and Home Mega Centre (refer to Map 2) • Westfield Tuggerah (refer to Map 3) • Tuggerah SuperCentre (refer to Map 4) • Erina Fair (refer to Map 5)
Business – Local Retail	s. 529(2)(d) of the <i>Local Government Act 1993</i> - a sub-category may be determined for the category “business” according to a centre of activity	<p>The Business Subcategory of Local Retail applies to properties within the local retail precincts in the area at:</p> <ul style="list-style-type: none"> • Chittaway Bay (refer to Map 6) • Lake Munmorah (refer to Map 7) • San Remo (refer to Map 8) • Wadalba (refer to Map 9) • Kincumber (refer to Map 10) • Lisarow (refer to Map 11) • West Gosford (refer to Map 12) • Woy Woy (refer to Map 13) • Wyoming (refer to Map 14) • Gosford (refer to map 15)

The categorisation of all rateable land was determined as at 1 January 1994 and took place with the issue of the rate notice in January 1994.

New parcels of land created since that date have been categorised with the issue of subsequent rate notices. Where subsequent changes in categorisation have occurred, written notices to this effect have been issued in accordance with s. 520 of the Local Government Act 1993.

Rating Structure

Council has a limited number of inflexible rating structures mandated by NSW State legislation for the practical application of ordinary rates. These rating structures are determined by Section 497 of the Local Government Act 1993 as:

- An ad valorem¹ charge per dollar value of land (ad valorem rating structure)
- A base amount plus an ad valorem (base amount rating structure)
- An ad valorem with a minimum rate (minimum rate rating structure)

The following table provides a summary of the 2022-23 rates structure.

Ordinary Rates

Ordinary rates are used to provide essential services such as the road network, street lighting, street cleaning, footpaths, parks, sport and recreation facilities, environmental planning and conservation, city rangers, pest control, libraries, town planning and building control, community services, and much more.

Category and Sub- category	No. of Properties	Minimum (\$)	Ad Valorem Cents per \$ land value	Forecast Income per category \$
Farmland	429	571	0.186600	908,000
Residential	135,364	571	0.345750	177,548,000
Business	6,667	571	0.672140	22,856,000
Business – Major Retail	22	571	1.093620	1,873,000
Business – Local Retail	26	571	0.729740	308,000
Mining	5	571	45.32020	2,300,000

Estimated Ordinary Residential Rate

Unimproved Land Value at 1 July 2019	Ordinary Residential Rates	Unimproved Land Value at 1 July 2019	Ordinary Residential Rates	Unimproved Land Value at 1 July 2019	Ordinary Residential Rates
\$30,000	\$571	\$160,000	\$571	\$300,000	\$1,037
\$40,000	\$571	\$170,000	\$588	\$320,000	\$1,106
\$50,000	\$571	\$180,000	\$622	\$340,000	\$1,176
\$60,000	\$571	\$190,000	\$657	\$360,000	\$1,245
\$70,000	\$571	\$200,000	\$692	\$380,000	\$1,314
\$80,000	\$571	\$210,000	\$726	\$400,000	\$1,383
\$90,000	\$571	\$220,000	\$761	\$450,000	\$1,556
\$100,000	\$571	\$230,000	\$795	\$500,000	\$1,729

Unimproved Land Value at 1 July 2019	Ordinary Residential Rates	Unimproved Land Value at 1 July 2019	Ordinary Residential Rates	Unimproved Land Value at 1 July 2019	Ordinary Residential Rates
\$110,000	\$571	\$240,000	\$830	\$550,000	\$1,902
\$120,000	\$571	\$250,000	\$864	\$600,000	\$2,075
\$130,000	\$571	\$260,000	\$899	\$650,000	\$2,247
\$140,000	\$571	\$270,000	\$934	\$700,000	\$2,420
\$150,000	\$571	\$280,000	\$968	\$750,000	\$2,593

Typical Residential Ratepayer (excluding water usage charges)

Based on 2019 Land Value of \$361,000		Annual Amount
Ordinary Residential Rates		\$1,280
Domestic Waste Management Charge*		
Three bin waste and recycling collection services with 6 bulk kerbside collections.		\$529
*\$529 Eastern area waste service or \$469 Western area waste service which excludes the garden vegetation bin service		
Water Authority Charges#		
Water, sewerage and stormwater drainage services as detailed in the table below		\$1,035
# based on Council's IPART pricing submission, IPART's final pricing determination is expected to be released in May 2022 and the charges presented will be updated as per the final determination.		
Quarterly instalment amount		\$700
Total annual amount		\$2,800

Proposed Water Authority Charges# (excluding water usage charges)

Single Residential Dwelling - House		Annual Amount
Water Service Charge		
For the supply of water services - (separate user pays charges apply for water usage)		\$238.33
Sewer Service Charge		
For the supply of sewer service		\$498.71
Stormwater Drainage Service Charge		
Provides funds to maintain and improve Council's drainage network		\$181.70
Sewer Usage Charge		
Fixed usage charge		\$116.25
Quarterly instalment amount		\$258.75
Total annual service and sewer usage charges (excluding water usage @ \$2.25 per kL)		\$1,034.99

Billing Methodology

Council operates as both the local government authority under the Local Government Act 1993 (LGA) and as the local water authority under the Water Management Act 2000 (WMA).

Rate or Service Charge	Legislation	Notice/Account	Billing Frequency	Payment Dates
Ordinary Rates	LGA	Annual Rates	July annually	In full by 31 August or four instalments due: <ul style="list-style-type: none"> 31 August 30 November 28 February 31 May
Special Rates				
Domestic Waste				
Other (non-Domestic) Waste				
Water Service	WMA	Water Account	Quarterly*	30 days after issue date
Sewerage Service				
Stormwater Drainage Service				
Water Usage				
Sewer Usage				
Trade Waste Usage		Trade Waste Notice	Quarterly	

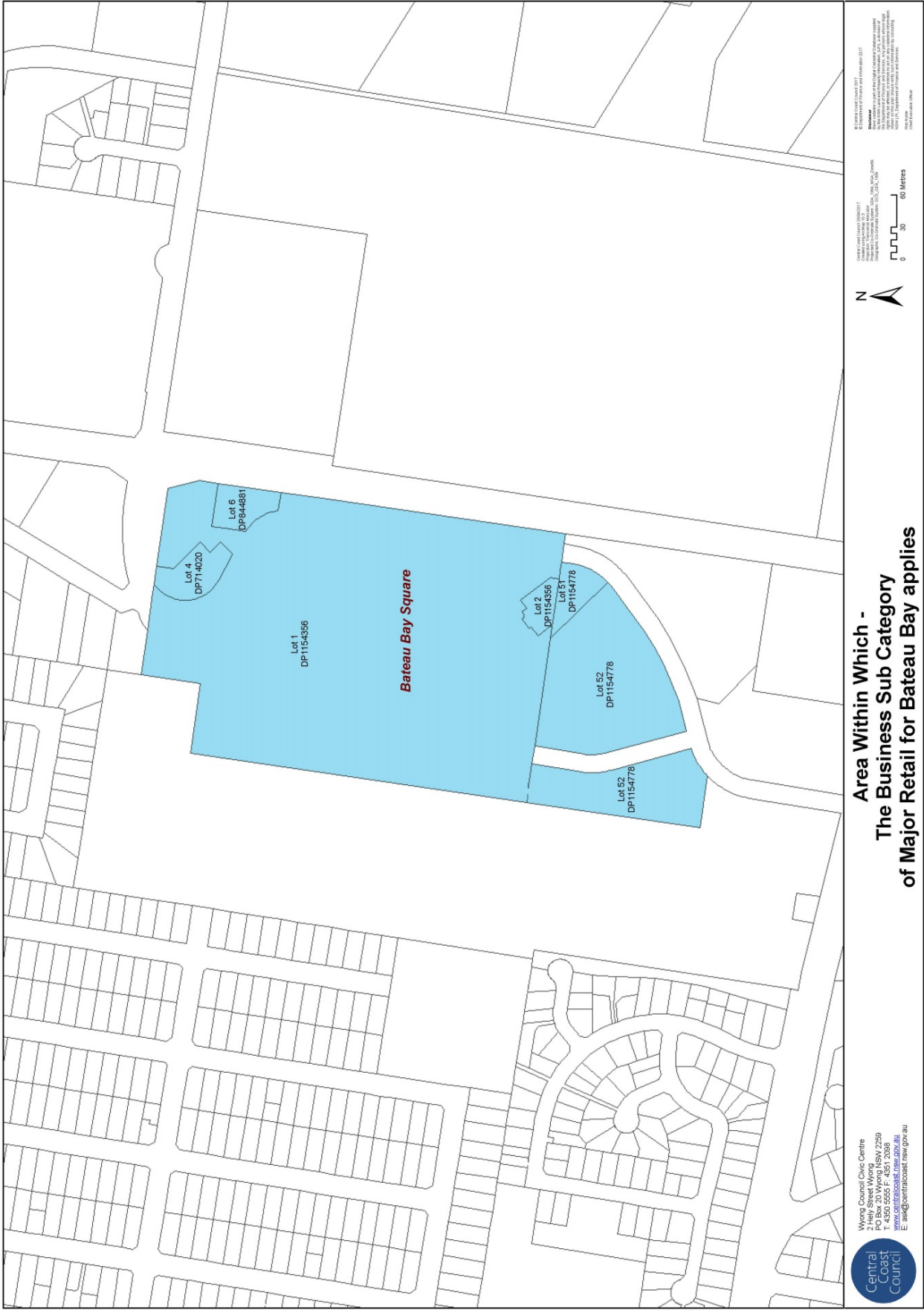
* Various issue dates depending on suburb / area according to water meter reading program

Business Major Retail Maps

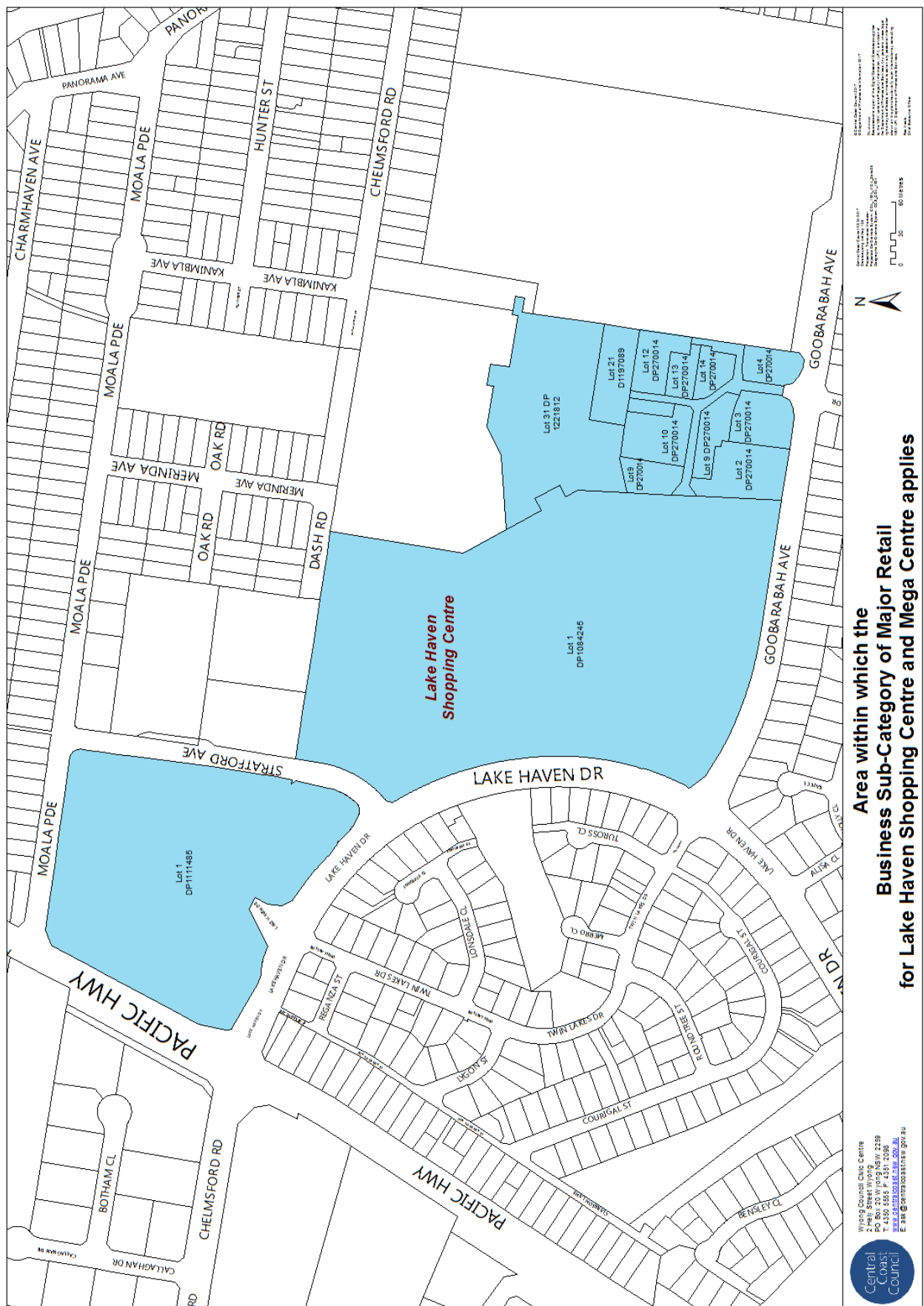
The following maps are included under Business Major Retail:

- Bateau Bay
- Lake Haven
- Westfield Tuggerah
- Tuggerah Super Centre
- Erina

Map 1 - Business Major Retail - Bateau Bay



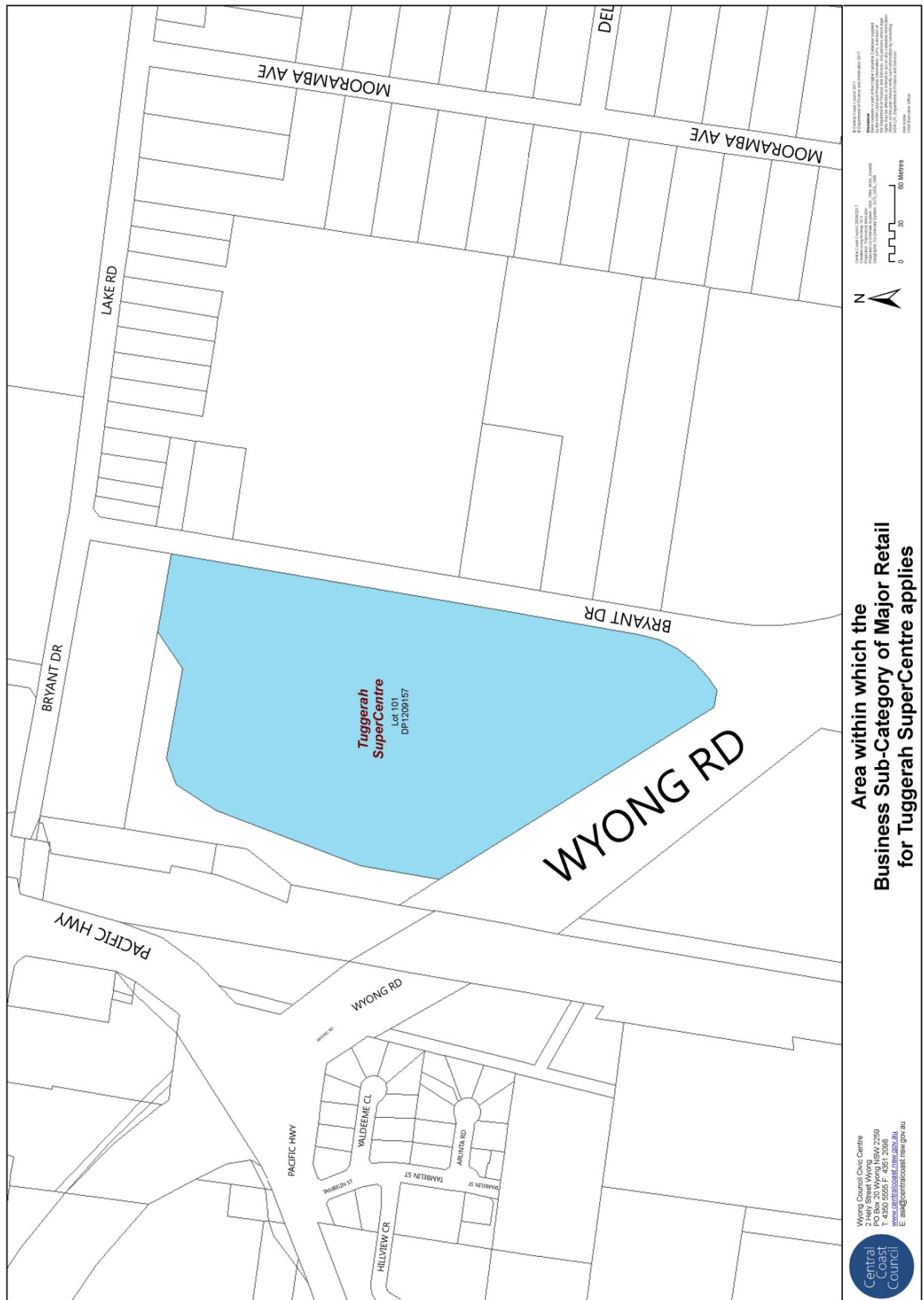
Map 2 - Business Major Retail – Lake Haven



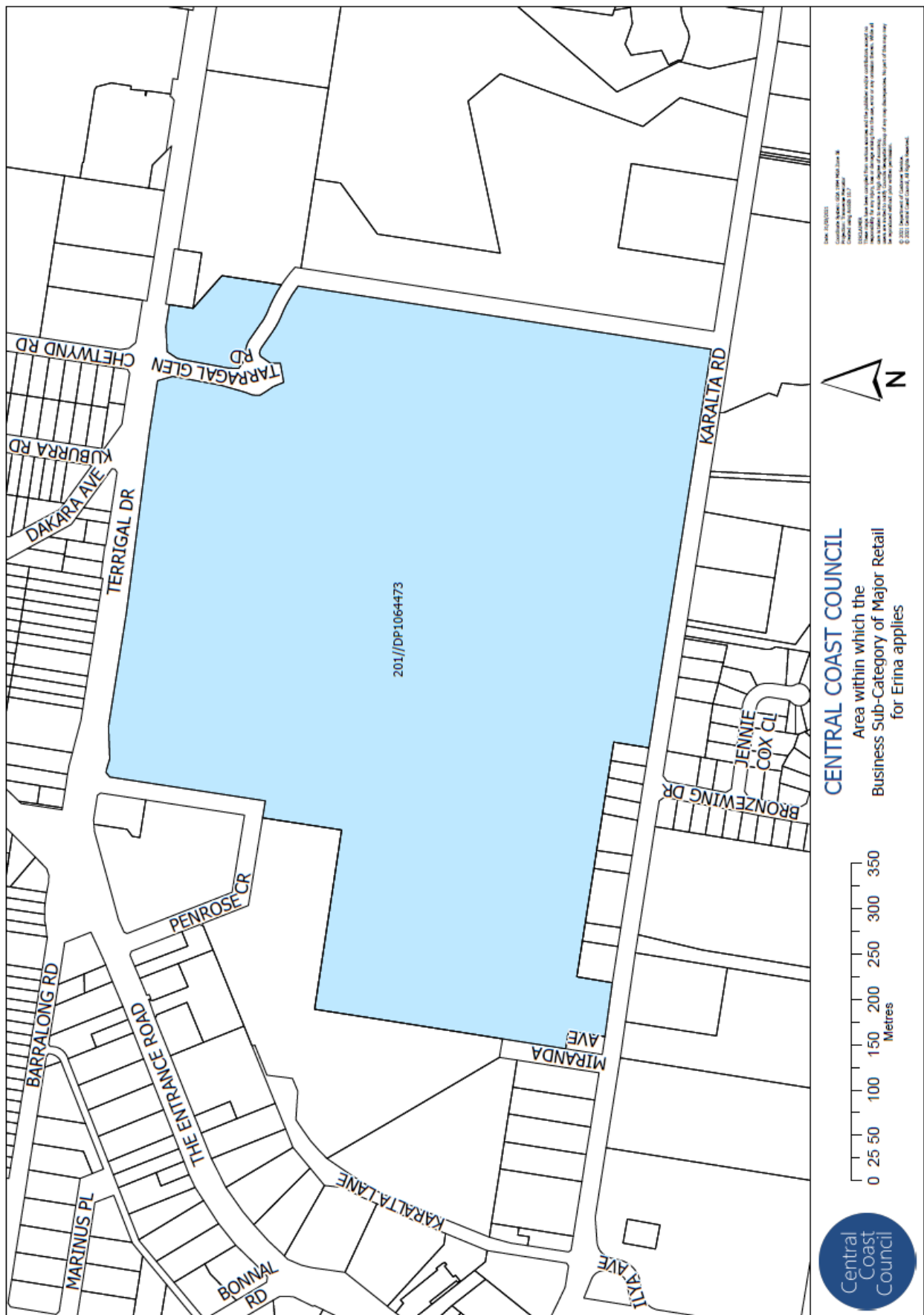
Map 3 - Business Major Retail – Westfield Tuggerah



Map 4 - Business Major Retail – Tuggerah Super Centre



Map 5 – Business Major Retail – Erina



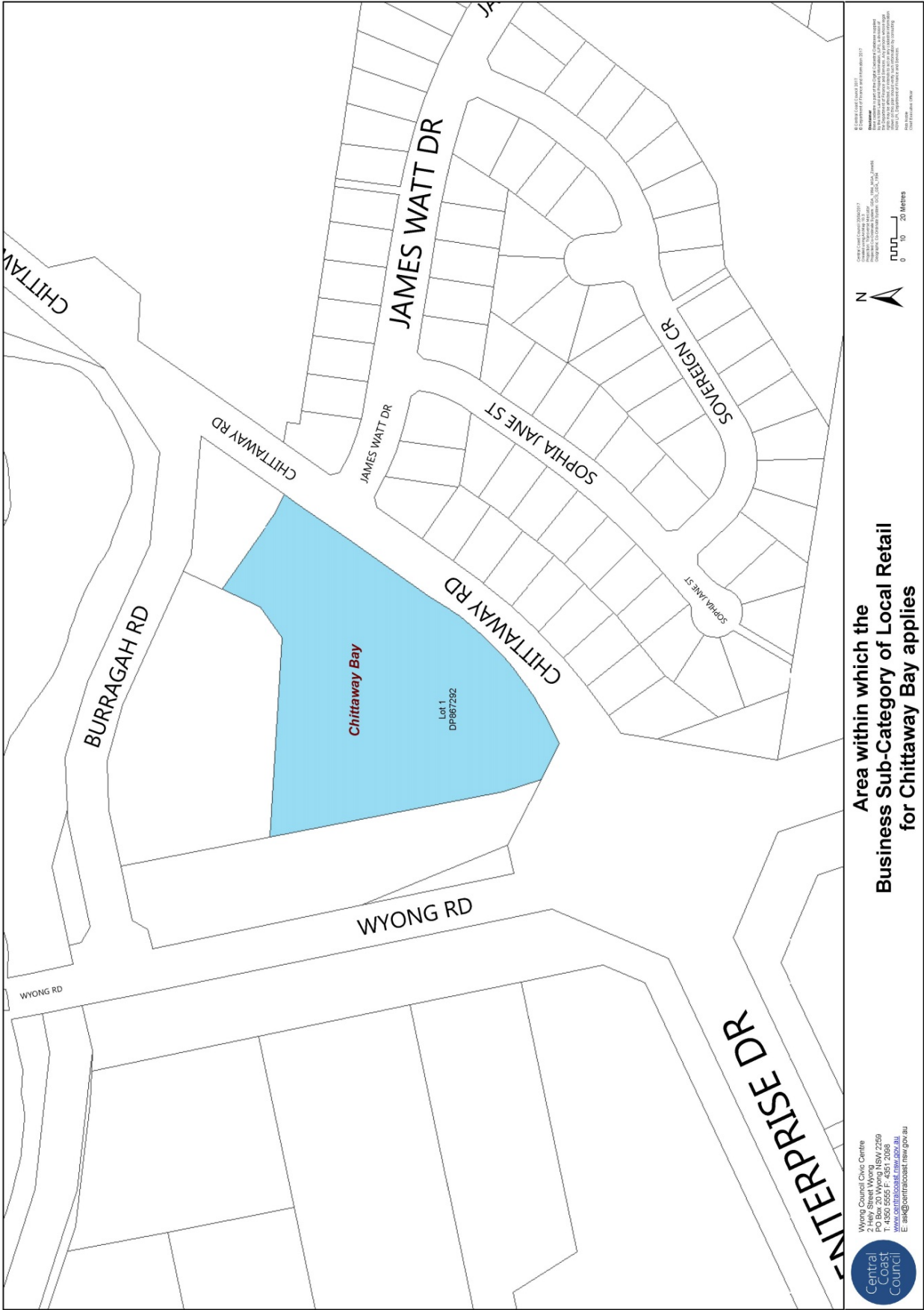


Business Local Retail Maps

The following maps are included under Business Local Retail:

- Chittaway Bay
- Lake Munmorah
- San Remo
- Wadalba
- Kincumber
- Lisarow
- West Gosford
- Woy Woy
- Wyoming
- Gosford

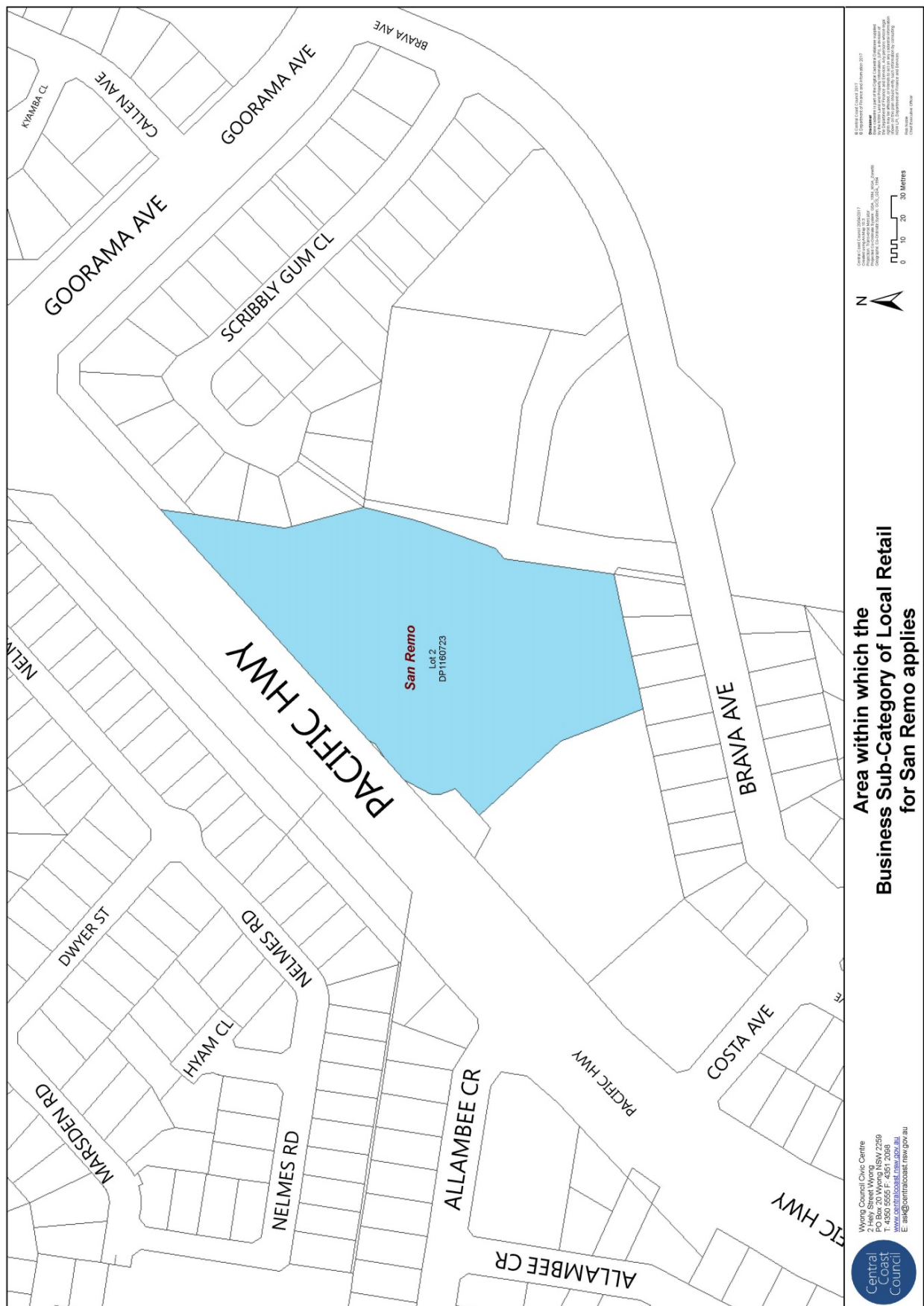
Map 6 – Business Local Retail – Chittaway Bay



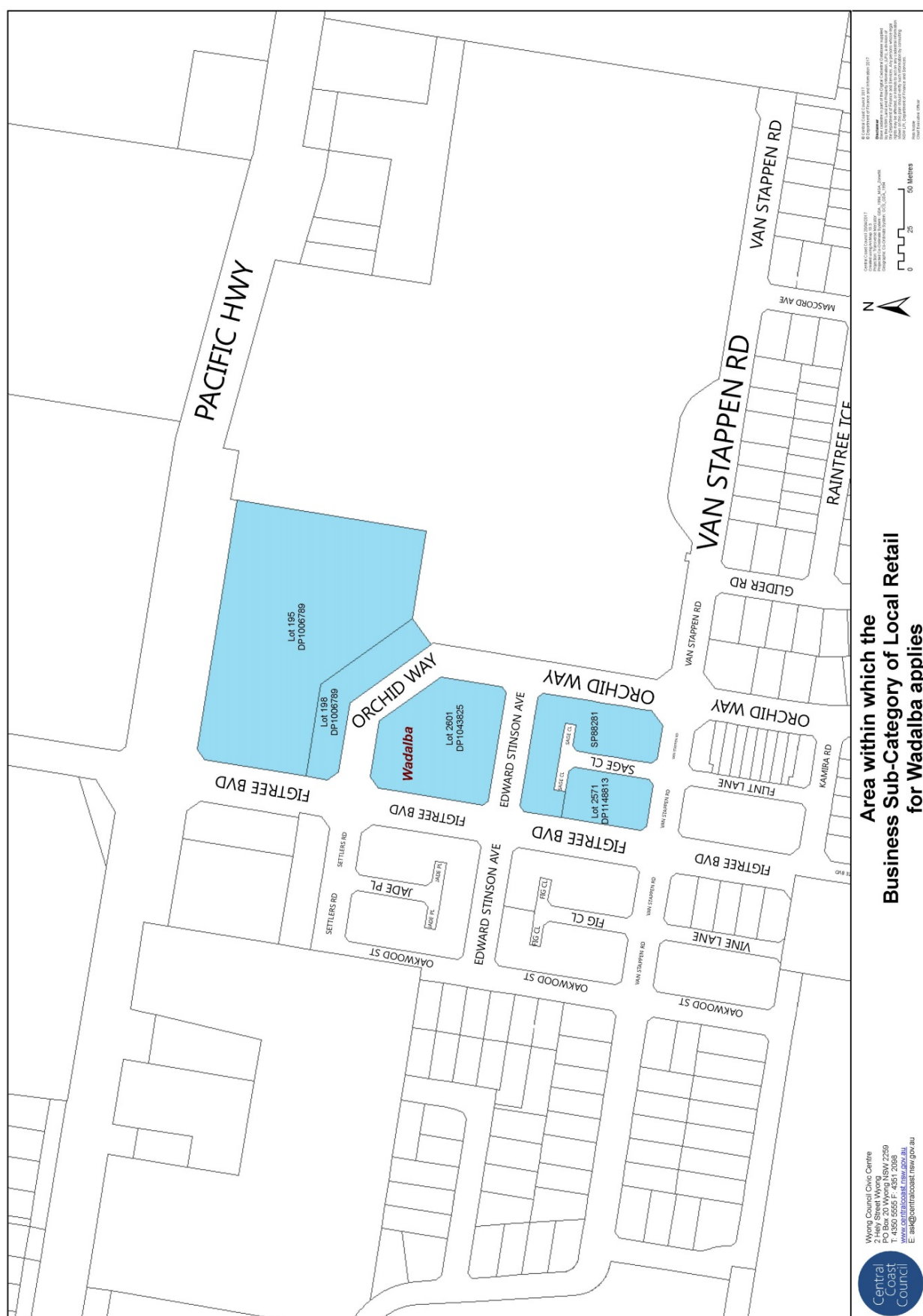
Map 7 - Business Local Retail – Lake Munmorah



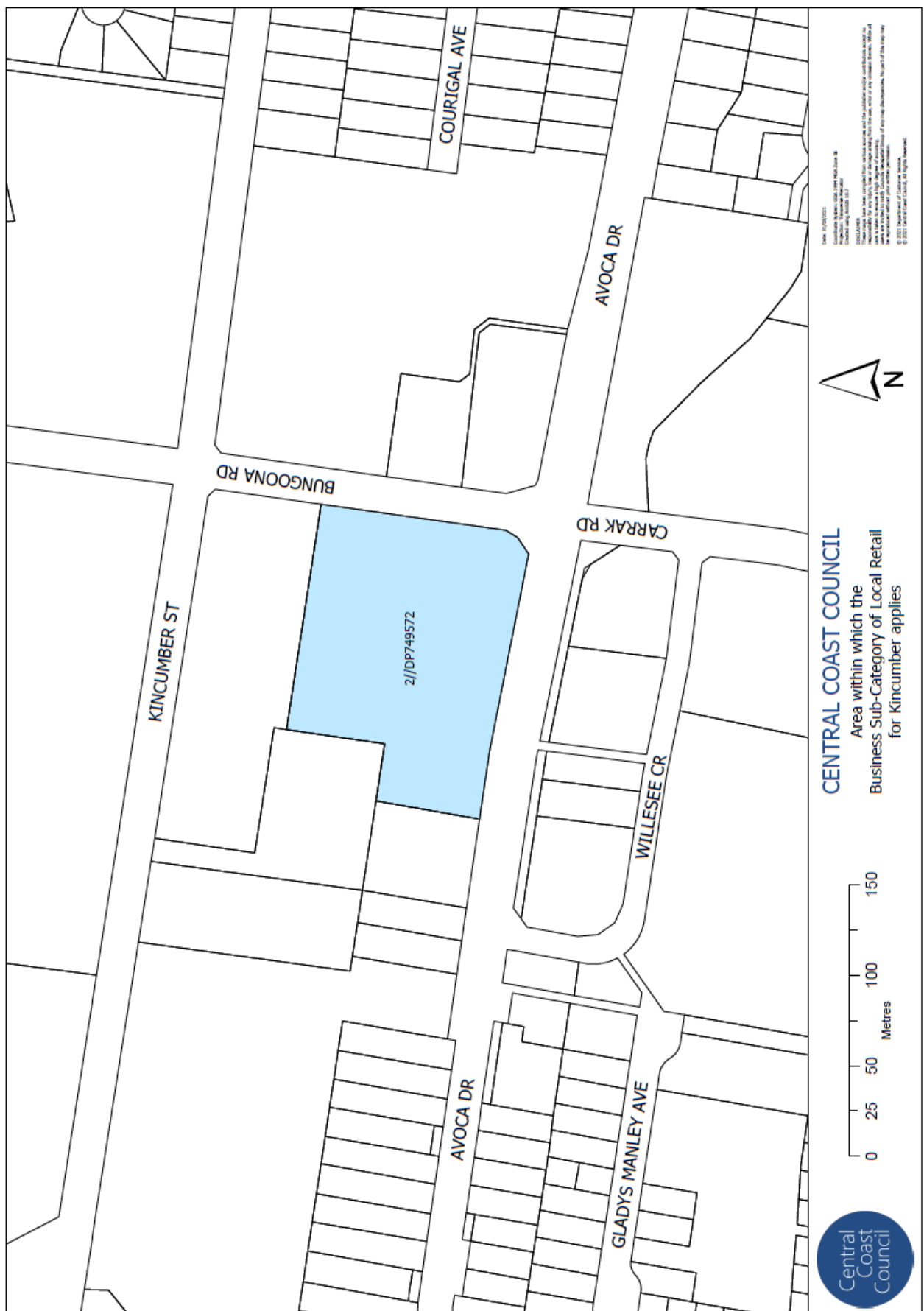
Map 8 - Business Local Retail – San Remo



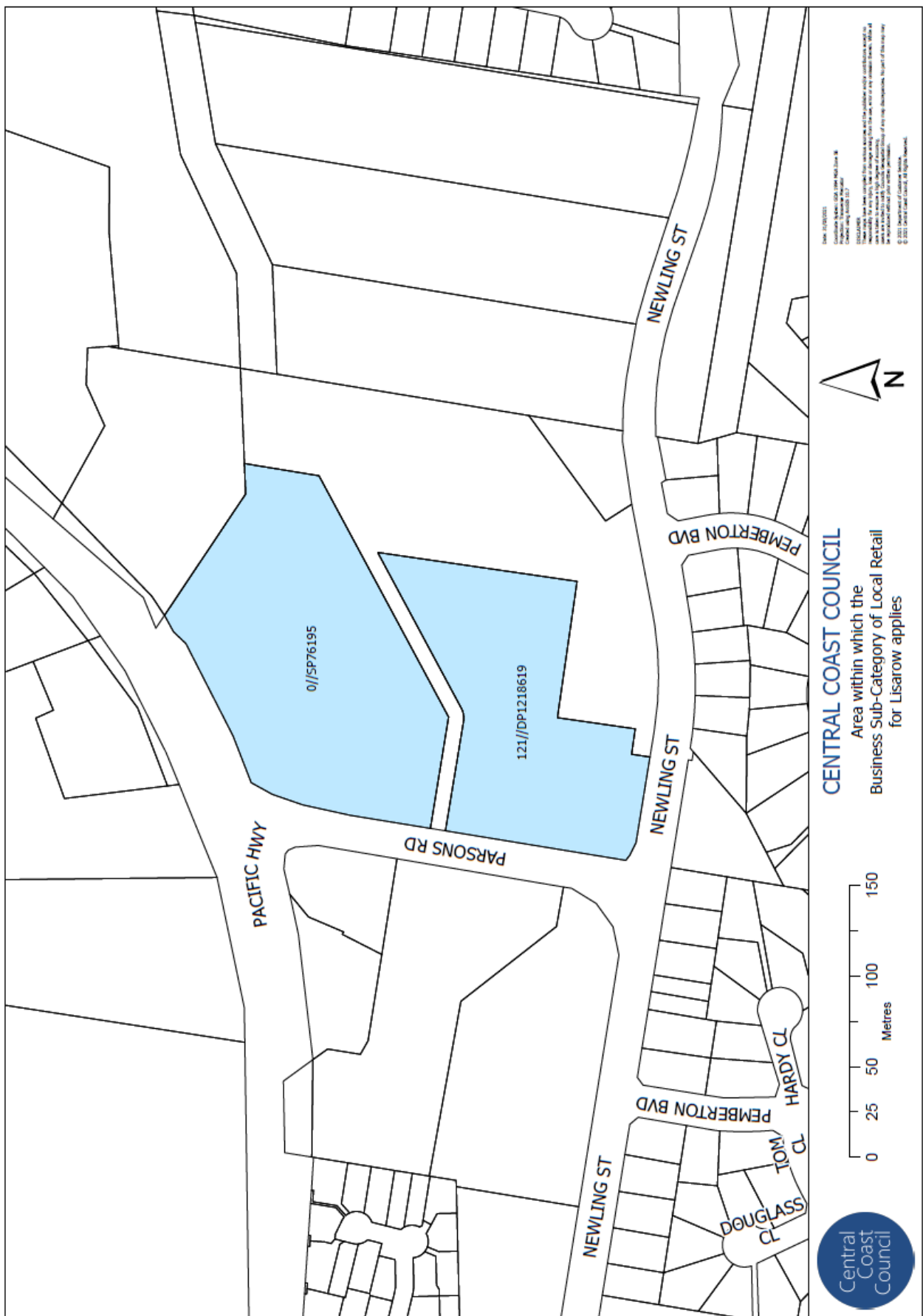
Map 9 – Business Local Retail – Wadalba



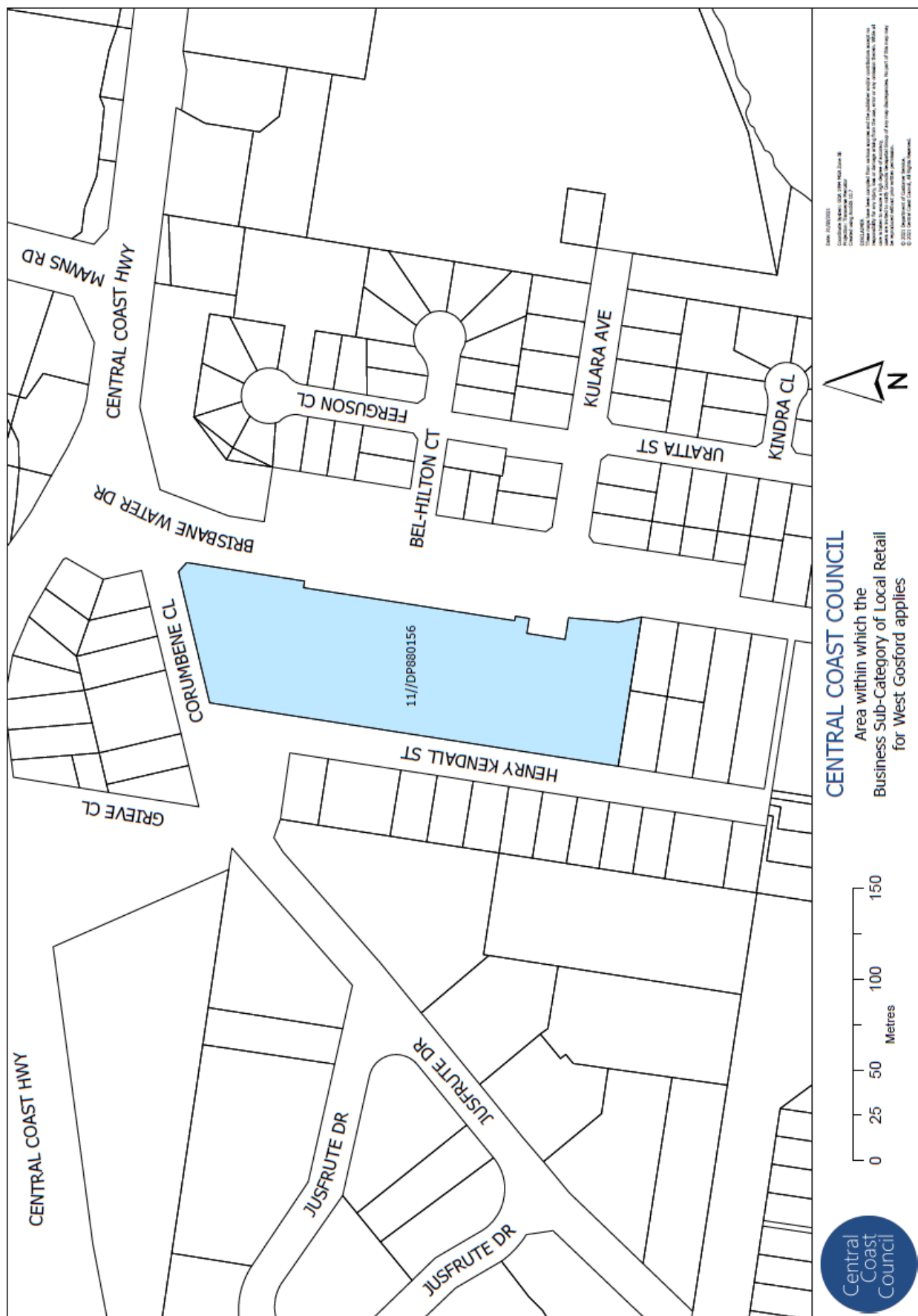
Map 10 – Business Local Retail – Kincumber



Map 11 – Business Local Retail – Lisarow



Map 12 – Business Local Retail – West Gosford



Map 13 – Business Local Retail – Woy Woy



Map 14 – Business Local Retail – Wyoming



Map 15 – Business Local Retail – Gosford





Special Rates

Special Rates are also levied based on land values provided by the NSW Valuer General. The following Special Rates will be levied under Section 495 of the Local Government Act 1993.

Special Rate	Properties Assessed	Ad Valorem Cents per \$ land value	Forecast income
<p><u>Purpose</u> Provide funding for the operation of the Baker Street Parking Station.</p> <p><u>Background</u> Introduced in 1978 as an ongoing rate.</p> <p>Refer to Map 16</p>	All properties categorised as Business, in accordance with s. 518 of the <i>Local Government Act 1993</i> , located within the Gosford Central Business District.	0.139346	\$229,000
<p><u>Purpose</u> Provide funding for works which will enhance the Central Business District and benefit business properties located in that area.</p> <p><u>Background</u> Introduced in 1994-95 as an ongoing rate</p> <p>Refer to Map 16</p>	All properties categorised as Business, in accordance with s. 518 of the <i>Local Government Act 1993</i> , located within the Gosford Central Business District.	0.363529	\$597,000
<p><u>Purpose</u> Provide funding for Business / tourism works across the former Gosford Local Government Area.</p> <p><u>Background</u> Introduced in 1994-95 as an ongoing rate</p> <p>Refer to Map 17</p>	All properties categorised as Business, in accordance with s. 518 of the <i>Local Government Act 1993</i> , within the former Gosford Local Government Area.	0.051178	\$1,098,000

Special Rate	Properties Assessed	Ad Valorem Cents per \$ land value	Forecast income
<p><u>Purpose</u> Provide funding to The Entrance area to:</p> <ul style="list-style-type: none"> Promote the economic development of The Entrance area Market and promote The Entrance area Organise and manage promotional events within and around The Entrance area for the purpose of improving the market penetration of The Entrance area and its traders. <p><u>Background</u> Introduced from 1 July 1997, to fund activities in The Entrance area and to enhance the local business area.</p> <p>Refer to Maps 18 and 19</p>	<p>The Entrance Area Special Rate applies to the following properties:</p> <ul style="list-style-type: none"> All land used for business purposes and categorised, in accordance with s. 518 of the <i>Local Government Act 1993</i>, in the suburb known as The Entrance Major Facilities servicing Tourists identified as all properties in the suburbs of Magenta, The Entrance North, The Entrance, Blue Bay, Long Jetty, Toowoona Bay, Shelly Beach and Bateau Bay being land predominantly used for purposes as defined in Council's current Local Environmental Plan (LEP) of; <ul style="list-style-type: none"> -Amusement centres -Camping grounds -Caravan parks -Eco-tourist facilities -Pubs -Registered clubs -Service stations -Tourist and visitor accommodation Identified as Town Centres in Council's current Retail Centres Strategy. <p>These are properties that have been identified by Council as receiving a benefit through this special rate.</p>	0.413253	\$670,000
<p><u>Purpose</u> Provide funding to the Toukley area to market and promote the economic development of the Toukley area within which this special rate applies.</p> <p><u>Background</u> Introduced from 1 July 1997, following a request by the Toukley Chamber of Commerce to fund activities in the Toukley area to enhance the local business area.</p> <p>Refer to Map 20</p>	<p>The Special Rate applies to the following properties:</p> <ul style="list-style-type: none"> All properties categorised as Business in the Toukley, Canton Beach, Noraville and Norah Head areas. <p>These are properties that have been identified by Council as receiving a benefit from the activities funded through this special rate.</p>	0.307130	\$210,000
<p><u>Purpose</u> Provide funding to the Wyong area to promote the economic development of the Wyong area</p>	<p>The Special Rate applies to the following properties:</p> <ul style="list-style-type: none"> All properties categorised as Business in the suburb known as Watanobbi. 	0.125769	\$93,000

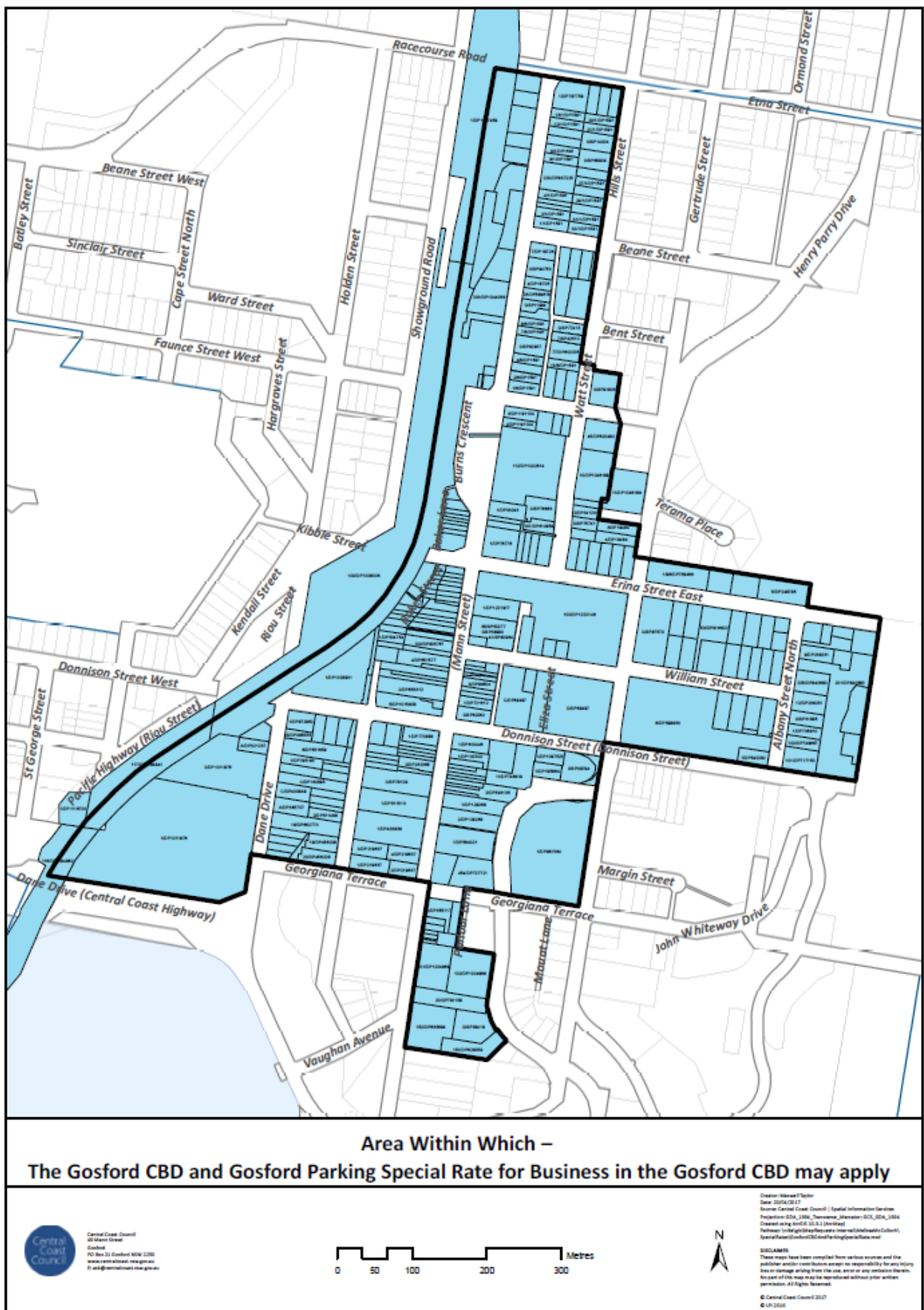
Special Rate	Properties Assessed	Ad Valorem Cents per \$ land value	Forecast income
<p>within which this special rate applies.</p> <p><u>Background</u></p> <p>Introduced from 1 July 2005, following a request from the Wyong-Tuggerah Chamber of Commerce to fund activities in the Wyong area to enhance the local business area.</p> <p>Refer to Map 21</p>	<ul style="list-style-type: none"> All properties categorised as Business in the suburb known as Wyong bounded by the following; <ul style="list-style-type: none"> - North of the Wyong River from Tacoma in the east to the M1 Pacific Motorway in the west -East of the M1 Pacific Motorway from the Wyong River to the suburb boundary between Wyong and Warnervale but to exclude Lot 32 DP 814964 -South of the northern Wyong boundary to its intersection with the Pacific Highway and then south of the Pacific Highway to the intersection of Pollock Avenue, but to include Lot 400 DP 1114793 (this lot being to the north of the Pacific Highway) -Eastern boundary of the suburb of Wyong from Johns Road to Wyong River. <p>These are properties that have been identified by Council as receiving a benefit from the activities funded through this special rate.</p>		

Special Rate Maps

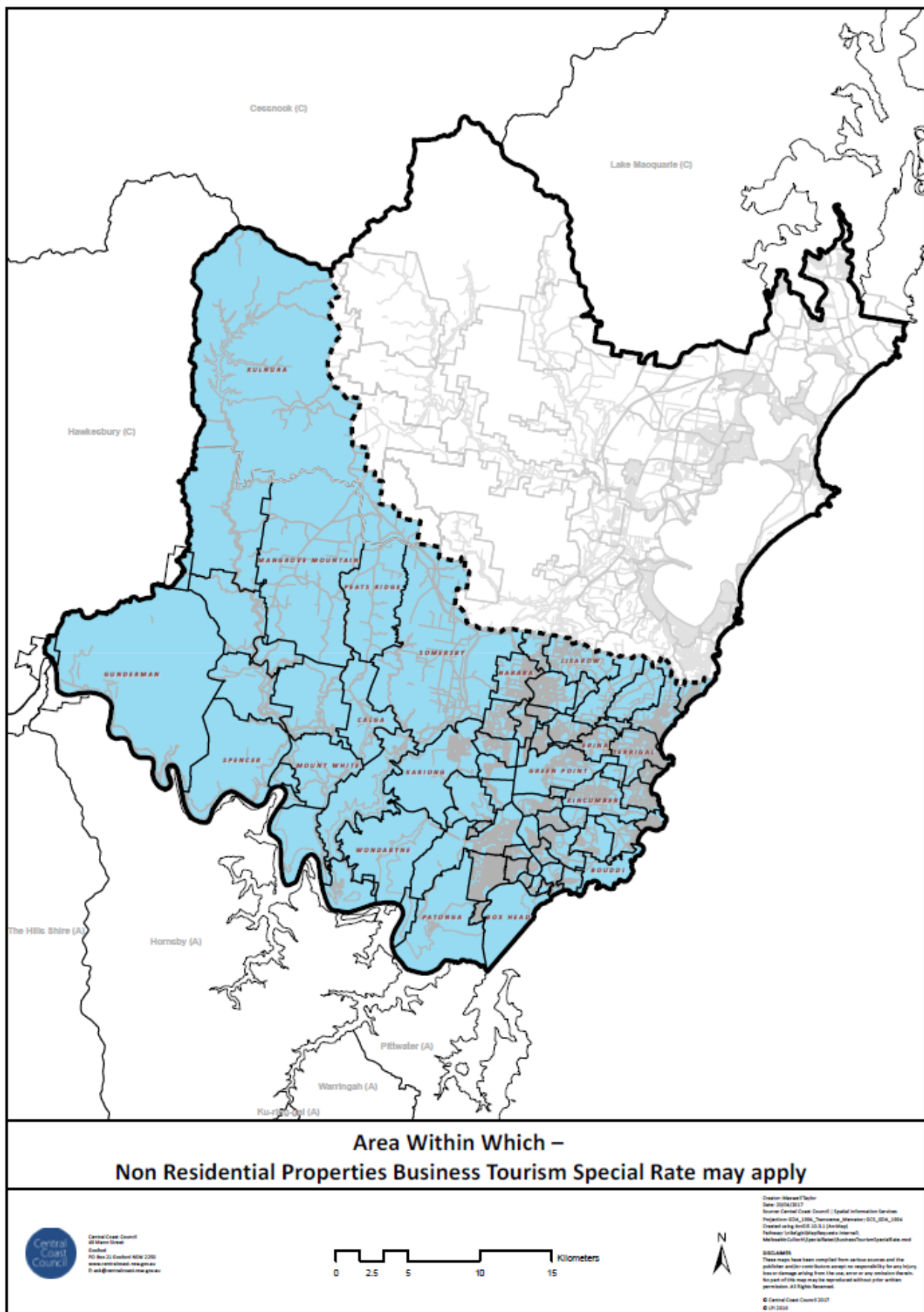
The following maps are included under Special Rates:

- Gosford CBD and Gosford Parking
- Business Tourism
- Businesses in The Entrance
- Major Facilities Servicing Tourists in The Entrance
- Toukley Area
- Wyong Area

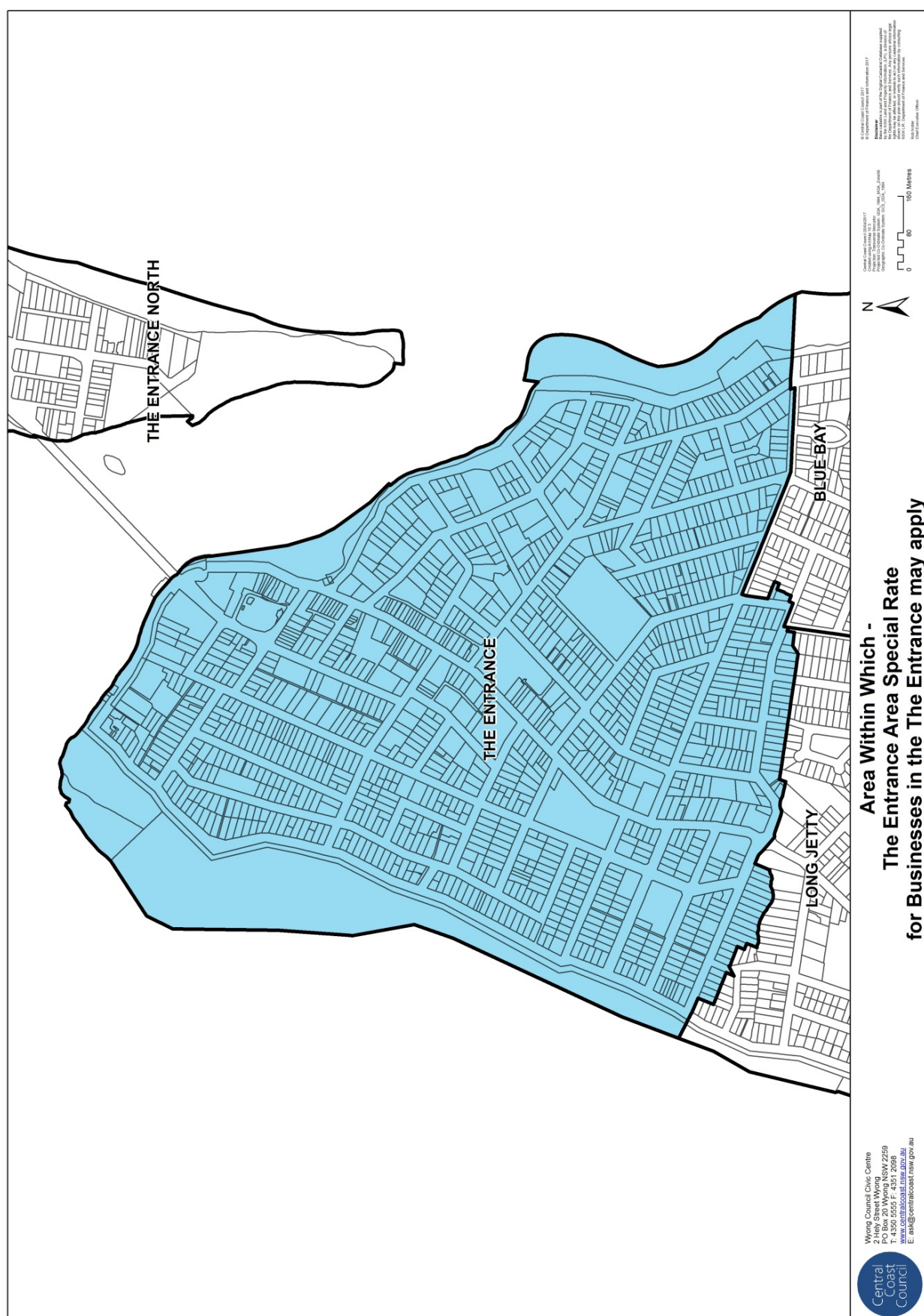
Map 16 – Gosford CBD Special Rate and Gosford Parking Special Rate



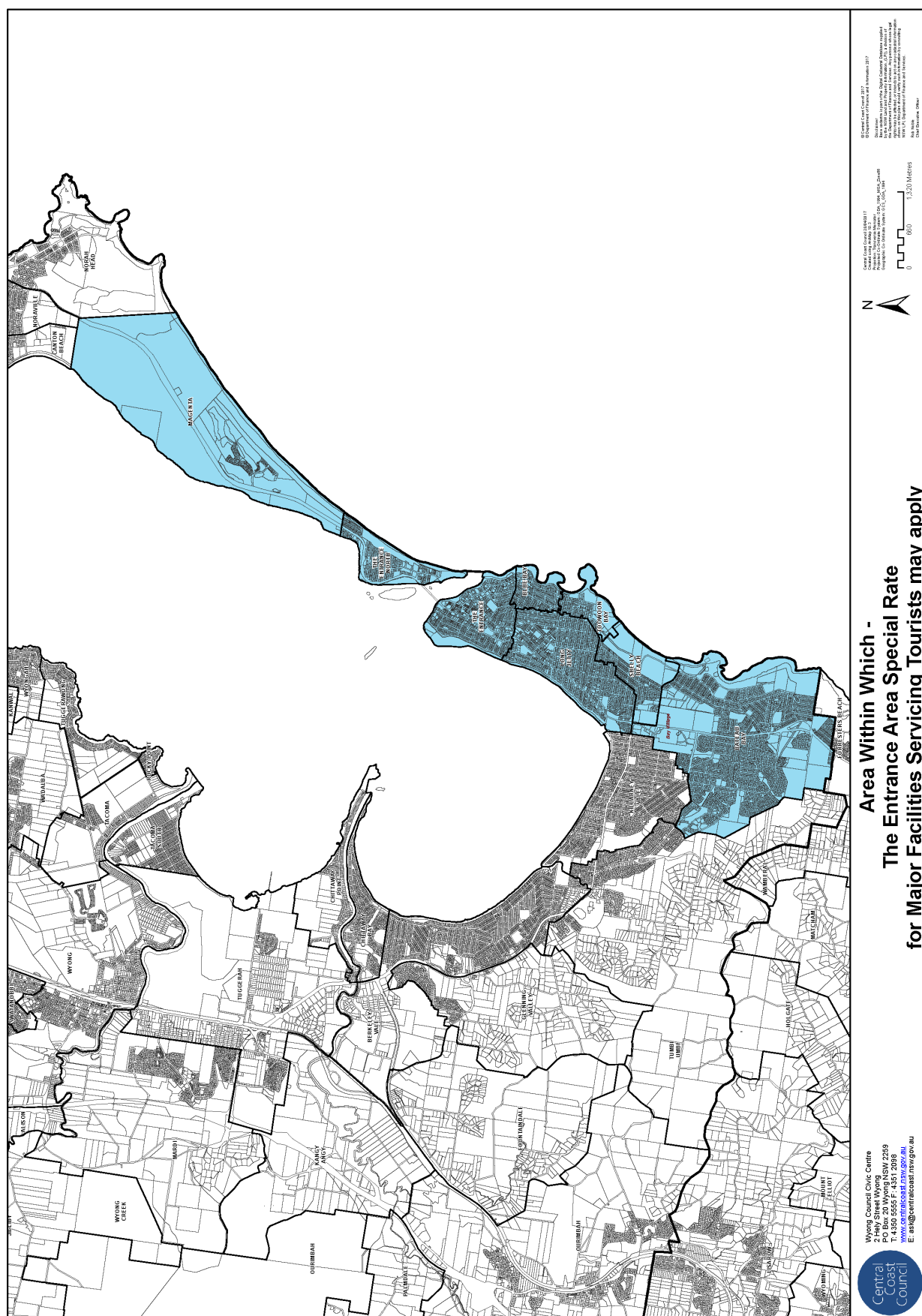
Map 17 – Business Tourism Special Rate



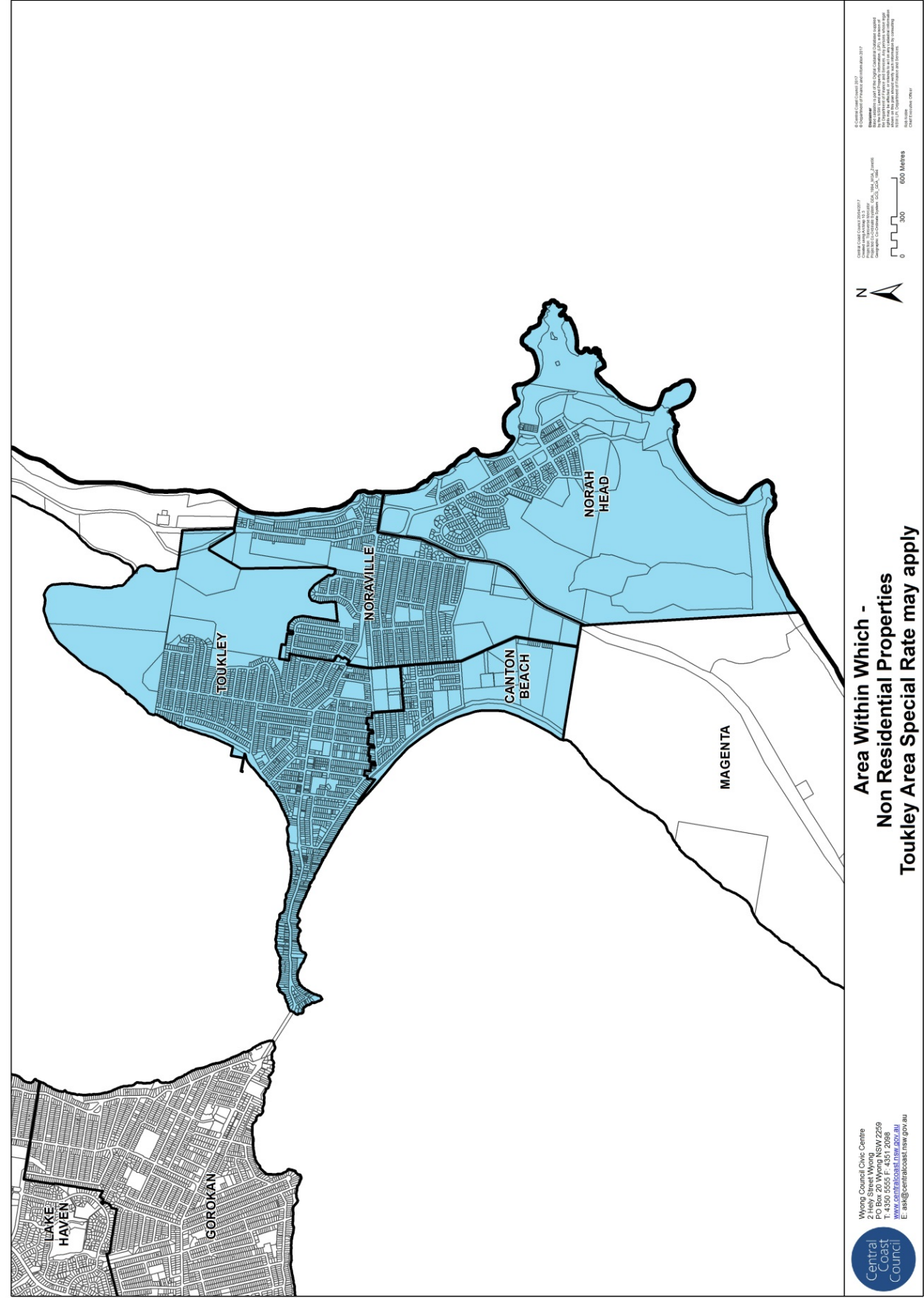
Map 18 – The Entrance Special Rate – Businesses in The Entrance



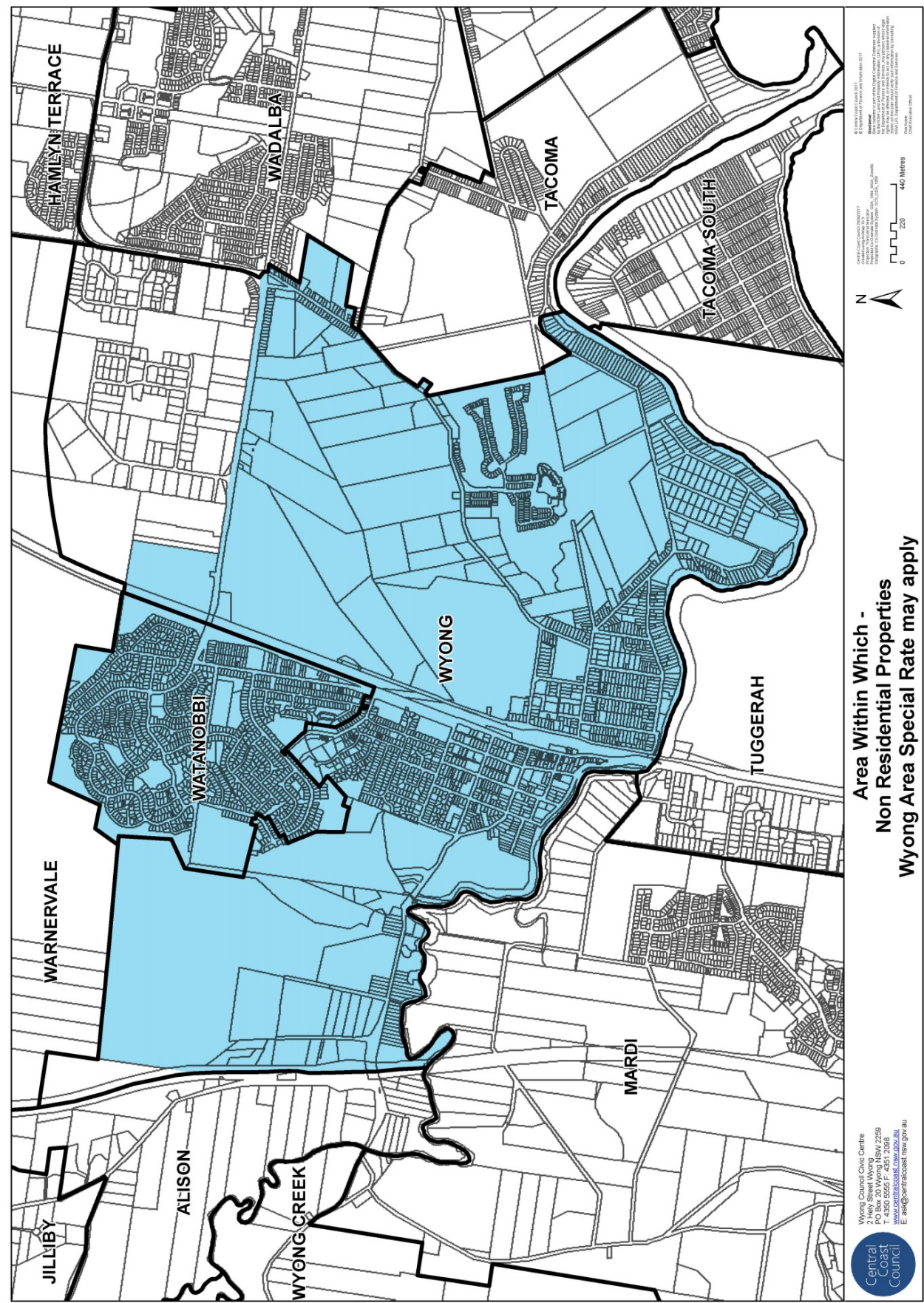
Map 19 – The Entrance Special Rate – Major Facilities Servicing Tourists



Map 20 - Toukley Area Special Rate



Map 21 – Wyong Area Special Rate



Annual Charges for Services

In addition to ordinary rates and special rates, Council will levy annual charges for the following services in 2022-23:

- Domestic waste management services
- Waste management services (non-domestic)
- Water supply services
- Sewerage services
- Stormwater drainage services

The annual charges for water supply, sewerage, stormwater drainage and ancillary services are presented in accordance with Council's September 2021 IPART pricing submission, using forecast CPI movement of 2.5%. IPART's final pricing determination is expected to be released in May 2022 and the charges presented for water, sewerage, drainage and ancillary services for 2022-23 will be updated as per the final determination.

Domestic Waste Management Service Charges

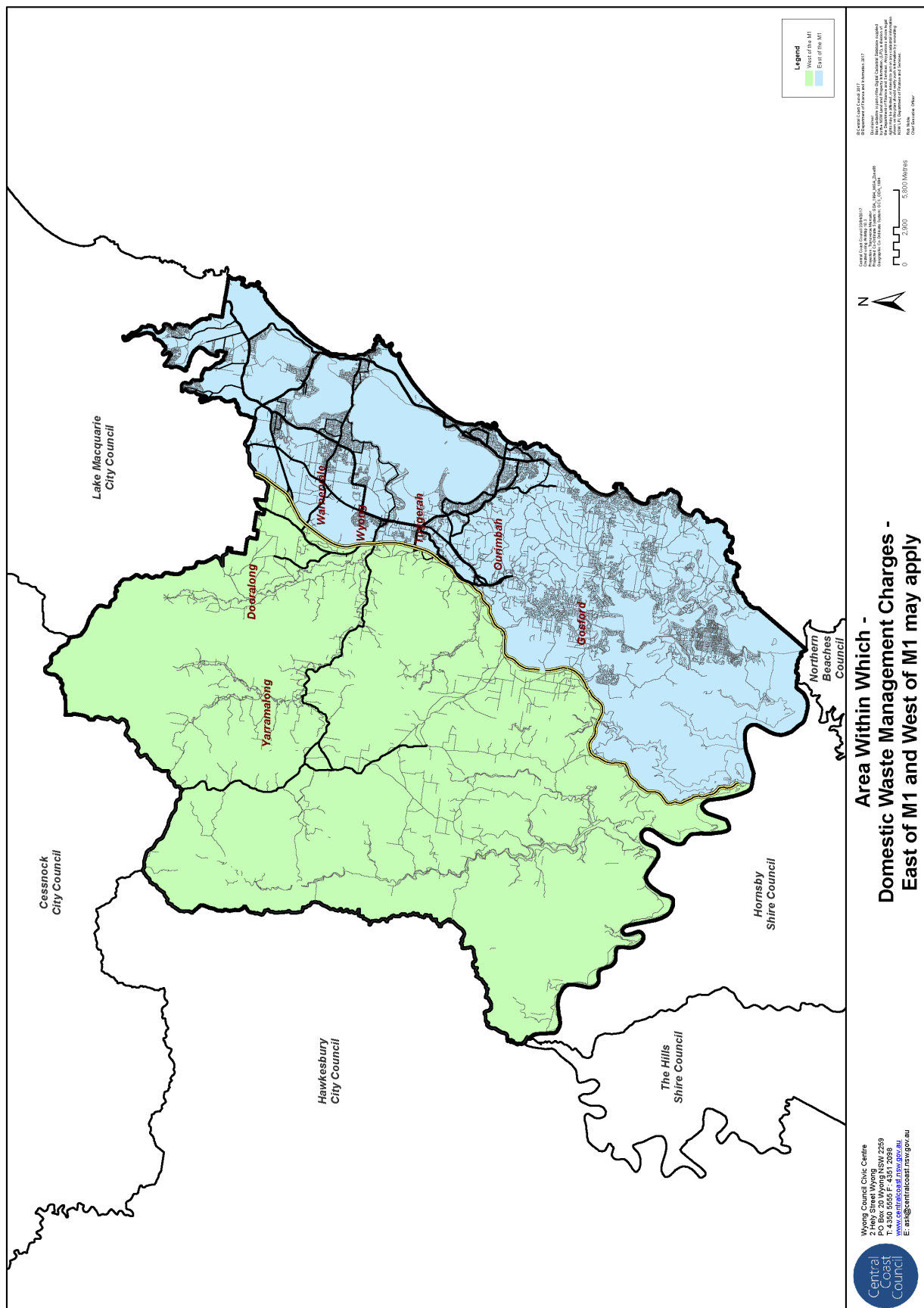
Council levies a domestic waste management service charge on all parcels of rateable land to which a service is available. This covers the cost of providing waste collection and recycling services and the whole of life cost for managing waste including the remediation of landfills.

Domestic Waste Management Service Charges	Annual Charge	Rate Per Week	No of Assessments	Forecast Income
Domestic Waste Management Availability Charge Purpose: Fund waste management facilities to meet potential future demands from vacant land. Applies to: All vacant parcels of rateable land within Council's waste collection area. Refer Map 22	\$74.00	\$1.42	2,341	\$173,234
Domestic Waste Management Service – Eastern Area Purpose: Cover cost of Council's three bin waste and recycling collection services plus the whole of life cost for managing waste including the remediation of landfills. Applies to: all domestic properties within Council's waste collection area located east of the M1 Motorway with an approval for a	\$529.00	\$10.17	137,282	\$72,622,178

Domestic Waste Management Service Charges	Annual Charge	Rate Per Week	No of Assessments	Forecast Income
<p>residential building. Multiple charges will apply where multiple dwellings have been approved.</p> <p>Provides: Access to Council's three bin collection service consisting of:</p> <ul style="list-style-type: none"> • Weekly collection of a 140 litre waste bin • Fortnightly collection of a 240 litre recycling bin • Fortnightly collection of a 240 litre garden vegetation bin • Six kerbside clean up services per year. <p>Upgrades and additional services: Available upon request of the owner at the additional cost(s) indicated below under <i>Domestic waste management service – upgrades and additional services</i>.</p> <p>Options for large residential complexes: Where more than 6 strata titled or community title residential units exist on one allotment, bulk bin options for waste and or recyclables may be provided up to the equivalent volume of one 140 litre waste bin per tenement.</p> <p>Refer Map 22</p>				

Domestic Waste Management Service Charges	Annual Charge	Rate Per Week	No of Assessments	Forecast Income
<p>Domestic Waste Management Service – Western Area</p> <p>Purpose: Cover cost of Council's two bin waste and recycling collection services plus the whole of life cost for managing waste including the remediation of landfills.</p> <p>Applies to: all domestic properties within Council's waste collection area located west of the M1 Motorway with an approval for a residential building. Multiple charges will apply where multiple dwellings have been approved</p> <p>Provides: Access to Council's two bin collection service consisting of</p> <ul style="list-style-type: none"> Weekly collection of a 140 litre waste bin Fortnightly collection of a 240 litre recycling bin Six kerbside clean up services per year. <p>Upgrades and additional services: Available upon request of the owner at the additional cost(s) indicated below under <i>Domestic waste management service – upgrades and additional services</i>.</p> <p>Refer to Map 22</p>	\$469.00	\$9.02	3,630	\$1,702,470

Map 22 – Domestic Waste Management Charges Eastern Area and Western Area



Domestic Waste Upgrades and Additional Services

Domestic properties may upgrade their 140 litre domestic waste bin to a 240 litre or 360 litre domestic waste bin and/or upgrade their 240 litre recycling bin to a 360 litre recycling bin and/or request additional 140, 240 or 360 domestic waste bins, 240 or 360 litre recycling bins or 240 litre garden vegetation bins.

The costs to upgrade and for additional bins are shown in the table below:

Service Upgrades and Additions	Annual Charge	Rate Per Week
140 litre domestic waste bin to 240 litre domestic waste bin upgrade	\$141.00	\$2.71
140 litre domestic waste bin to 360 litre domestic waste bin upgrade	\$281.00	\$5.40
140 litre domestic waste bin additional service	\$279.00	\$5.37
240 litre domestic waste bin additional service	\$422.00	\$8.12
360 litre domestic waste bin additional service	\$562.00	\$10.81
240 litre recycling bin to 360 litre recycling bin upgrade	\$37.00	\$0.71
240 litre recycling bin additional service	\$106.00	\$2.04
360 litre recycling bin additional service	\$141.00	\$2.71
240 litre vegetation bin additional service	\$114.00	\$2.19

The anticipated yield for 2022-23 from the upgraded domestic waste services is \$4,262,210.

Additional Short Term Extra Service

Residents may receive an additional service to any bin type on any working day by providing one full business day notice.

Additional Service	Rate Per Additional Service
140 litre Domestic Waste Bin	\$19.50
240 litre Domestic Waste Bin	\$20.50
360 litre Domestic Waste Bin	\$22.00
660 litre Domestic Waste Bin	\$40.00
1.1 m ³ Domestic Waste Bin	\$66.50
1.5 m ³ Domestic Waste Bin	\$91.00
240 litre Recycling Bin	\$20.50
360 litre Recycling Bin	\$22.00
660 litre Recycling Bin	\$40.00
1.1 m ³ Recycling Bin	\$66.50
1.5 m ³ Recycling Bin	\$91.00
240 litre Vegetation Bin	\$20.50

Additional Kerbside Collection Service

Residents may receive an additional Kerbside collection service on any working day by providing two full business days notice.

Additional Service	Rate Per Additional Service
Extra kerbside collection (Per 1m3)	\$85.50

Other Waste Management Service Charge – Non Domestic

Council levies the waste management charge on all parcels of applicable land for which a Council waste, recycling or vegetation bin service is provided.

Commercial customers and non-rateable properties may be provided with waste bins of various capacities and/or with recycling bins of various capacities and/or a 240 litre garden vegetation bin.

The standard service frequency for the waste bins is once per week and the recycling bins and 240 litre garden vegetation bin is once per fortnight.

Multiple services per week of any bin can be arranged in accordance with the waste collection contract. The cost will be the multiple of the standard annual charge.

Service	Annual Charge	Rate Per Week
140 litre Waste Bin	\$397.00	\$7.63
240 litre Waste Bin	\$529.00	\$10.17
360 litre Waste Bin	\$659.00	\$12.67
660 litre Waste Bin	\$2,260.00	\$43.46
1.1 m ³ Waste Bin	\$3,156.00	\$60.69
1.5 m ³ Waste Bin	\$4,250.00	\$81.73
240 litre Recycling Bin	\$106.00	\$2.04
360 litre Recycling Bin	\$142.00	\$2.73
660 litre Recycling Bin	\$293.00	\$5.63
1.1 m ³ Recycling Bin	\$486.00	\$9.35
1.5 m ³ Recycling Bin	\$664.00	\$12.77
240 litre Vegetation Bin	\$114.00	\$2.19

The yield to Council from these charges in 2022-23 is estimated to be \$4,255,846.

Pension Rebates - Ordinary Rates and Domestic Waste Management Charges

Council provides a rate reduction on the combined ordinary rate levy amount and the domestic waste management charge of 50%, with a maximum combined reduction of \$250 to eligible pensioners.

Of this reduction 55% is reimbursed to Council by the NSW Government.

The estimated total amount of pension rebates for ordinary rates and domestic waste management charges in 2022-23 is \$6,373,000 of which 55% is funded by the NSW Government with the balance funded by Council.

Water, Sewerage and Stormwater Drainage Charges

Central Coast Council's water, sewerage and stormwater drainage services and a number of its associated ancillary services are levied under the Water Management Act 2000. Those services are declared monopoly services under s. 4 of the Independent Pricing and Regulatory Tribunal Act 1992.

Council's prices must therefore be set in accordance with any IPART determined methodologies and/or maximum prices and are subject to approval by the relevant Minister.

The latest IPART determinations issued on 24 May 2019 applied for three years from 1 July 2019 to 30 June 2022 (the 2019 determination period).

Council made a submission to IPART in September 2021 in relation to setting prices for the four years from 1 July 2022 to 30 June 2026 (the 2022 determination period). All prices for water, sewerage, drainage and ancillary services for 2022-23 are presented in accordance with Council's IPART pricing submission, using forecast CPI movement of 2.5%. IPART's final pricing determination is expected to be released in May 2022 and the charges presented for water, sewerage, drainage and ancillary services for 2022-23 will be updated as per the final determination.

Water Supply Service Charges

Council levies the water supply service charge on the owners of all properties for which there is a connected water supply service. This covers the costs of making water available. Council does not levy water supply service charges to unconnected properties.

For those properties that become chargeable or non-chargeable during the year the charge will be applied in their next billing period (e.g. next quarter).

The proposed water supply service charges for 2022-23 are as follows:

Basis of Charge	Annual Charge
Meter Size or Property Type	
Unconnected Property	NIL
Unmetered Property (Connected to the water supply system but not serviced by a meter)	\$238.33
20mm meter	\$238.33
25mm meter	\$372.39
32mm meter	\$610.13

Basis of Charge	Annual Charge
Meter Size or Property Type	
40mm meter	\$953.33
50mm meter	\$1,489.58
80mm meter	\$3,813.32
100mm meter	\$5,958.32
150mm meter	\$13,406.23
200mm meter	\$23,833.30
250mm meter	\$37,239.53
300mm meter	\$53,624.92
350mm meter	\$72,989.48
400mm meter	\$95,333.20

The expected total yield in 2022-23 from water service charges is \$35,172,000.

Water Usage Charges

In addition to the water supply service charge, it is proposed all potable water consumed will be charged at \$2.25 per kilolitre.

Where water usage relates to multiple financial year periods the usage will be apportioned to each period on a daily average basis and the applicable period's water usage charge will be applied.

Where a property is unmetered the water usage for that property will be a deemed volume based on the previous metered period (approx. 365 days). If there is not a previous metered period zero kilolitres will be charged.

Where a property is unconnected zero kilolitres will be charged.

The expected total yield in 2022-23 from water usage charges is \$60,226,000.

Sewerage Supply Service Charges

Council levies this charge to cover the cost of supplying sewerage services on all properties for which there is a sewerage service either connected or available. Council does not levy sewerage supply service charges to unconnected properties. For those properties that become chargeable or non-chargeable during the year the charge will be applied in the next billing period.

Non Residential properties will be levied a sewerage service charge based on meter size and sewerage usage charges. However, Non-Residential properties within a Mixed Multi-Premises that is serviced by a common meter will be levied a sewerage service charge based on a 20mm meter. A discharge factor in accordance with Council's Trade Waste Policy is applied to the charges

Residential properties will be levied a sewerage service charge based on a 20mm meter with a fixed sewerage discharge factor of 75% and a deemed sewerage usage charge based on the property type.

The proposed sewerage service charges for 2022-23 are as follows:

Basis of Charge	Annual Charge
Meter Size or Property Type	
Unconnected Property	NIL
Unmetered Property	\$664.94
20mm meter	\$664.94
25mm meter	\$1,038.98
32mm meter	\$1,702.26
40mm meter	\$2,659.79
50mm meter	\$4,155.92
80mm meter	\$10,639.17
100mm meter	\$16,623.70
Other Meter sizes	$\frac{(\text{Meter size in mm})^2 \times \text{sewerage access charge for a 20mm Meter for the applicable period}}{400}$

The above prices do not include the discharge factor – the maximum to be paid. Exempt properties pay for sewer usage only based on water consumption and discharge factor (usage charge). Service charge applies equally to those living in houses, apartments, multi premises, mixed multi premise and unconnected properties. Exempt properties pay for water and sewer usage only. Applying the fixed sewerage discharge factor of 75% for Residential Properties, the sewerage service charge for a Residential Property is proposed to be \$498.71.

The expected total yield in 2022-23 from sewerage supply service charge is \$72,648,000.

Sewerage Usage Charges

For the purpose of the sewerage usage charge, the volume deemed to have been discharged from a Property into the sewerage system is

- (1) in the case of a Residential Property:
 - (A) within a Mixed Multi or Multi-Premises: 80/365 kilolitres per day of that period;
 - (B) not within a Mixed Multi or Multi-Premises: 125/365 kilolitres per day of that period;
- (2) in the case of a Non-Residential Property:
 - (A) within a Mixed Multi-Premises: 125/365 kilolitres per day of that period;
 - (B) not within a Mixed Multi-Premises: – the volume of water supplied to that Property multiplied by the Sewerage Discharge Factor; and
- (3) In the case of an Unconnected Property – zero kilolitres.

Exempt Land will be charged for sewerage usage charges.

It is proposed sewage discharged into the sewerage network will be charged at \$0.93 per kilolitre.

The expected total yield in 2022-23 from sewer usage charges is \$17,529,000.

Recycled Water

Supply of reticulated tertiary treated sewerage effluent, except when covered by an individual agreement, will be charged at 50% of the potable water supply charge. This proposed charge is \$1.13 per kilolitre for the 2022-23 financial year.

Bulk Water Transfers

Bulk water transfers between Hunter Water and Central Coast Council will be charged at \$0.33 per kilolitre for the 2022-23 financial year.

Stormwater Drainage Service Charges

This charge is levied by Council for the provision of stormwater drainage services and covers the cost of maintaining the drainage network.

The stormwater drainage charge can only be levied within a declared Drainage Area under the Water Management Act 2000. Currently there are two declared Drainage Areas – the former Gosford Drainage Area covers the entire former Gosford LGA (refer to Map 23), while the Drainage Area for the former Wyong LGA includes all properties within 1.5km and/or east of the M1 (refer to Map 24).

For information on assessing properties as low impact for stormwater drainage service charges and the appropriate application form please refer to Council's website www.centralcoast.nsw.gov.au.

Stormwater Drainage Residential

Basis of Charge	Annual Charge
Residential Property that is not part of a Multi-Premises	\$181.70
Each Property within a Residential Multi-Premises or Mixed Multi-Premises	\$136.27
Farmland	\$181.70
Vacant Land	\$133.96

Stormwater Drainage Area Non-Residential

The area-based stormwater drainage service charge is applicable to Non-Residential Properties that do not fall within one of the categories of Property that may be charged a fixed stormwater drainage service charge.

Property Area	Annual Charge
Each Property within a Residential Multi-Premises or Mixed Multi-Premises	\$136.27
Low Impact	\$181.70
Area Based	
Small ($\leq 1,000\text{m}^2$)	\$181.70
Medium ($> 1,000\text{m}^2$ and $\leq 10,000\text{m}^2$)	\$317.97
Large ($> 10,000\text{m}^2$ and $\leq 45,000\text{m}^2$)	\$1,499.03
Very Large ($> 45,000\text{m}^2$)	\$4,542.54
Vacant Land	
All customers	\$136.27

The expected total yield in 2022-23 from the stormwater drainage charge is \$25,281,000.

Pension Rebates - Water and Sewerage Service Charges

Council provides a reduction of 50% of the water supply service and water usage charges levied up to a maximum of \$87.50 and a further reduction of 50% of sewerage service and sewerage usage charges levied up to a maximum of \$87.50.

Of these reductions 55% is reimbursed by the NSW Government. The estimated total amount of the pension rebate in 2022-23 is \$4,264,000.

Goods and Services Tax

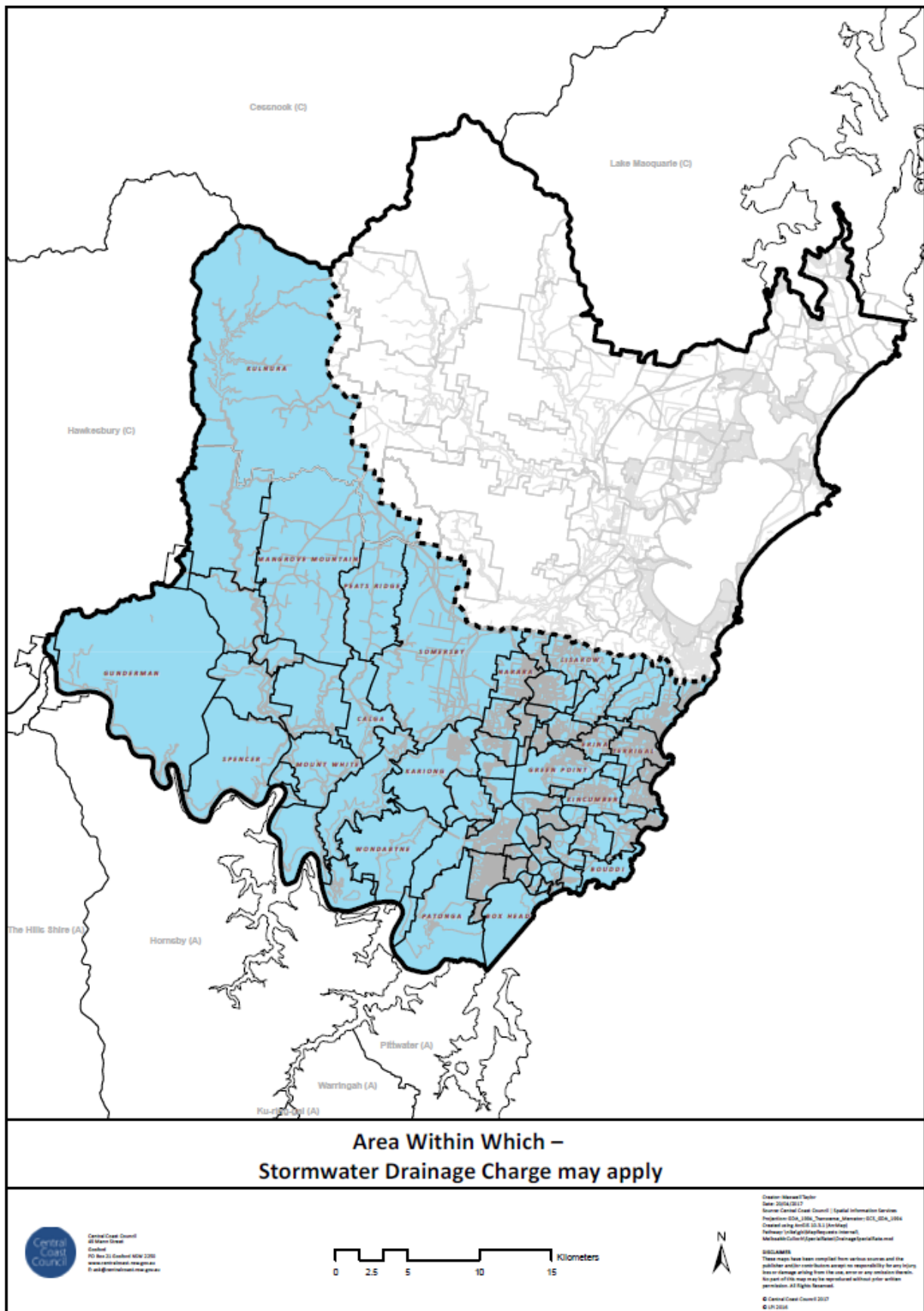
Goods and Service Tax (GST) does not apply to Council's annual rates and charges. GST does however apply to certain fees as indicated in the schedule of fees and charges pursuant to a new *A New Tax System (Goods and Services Tax) Act 1999*.

Water, Sewerage and Stormwater Drainage Maps

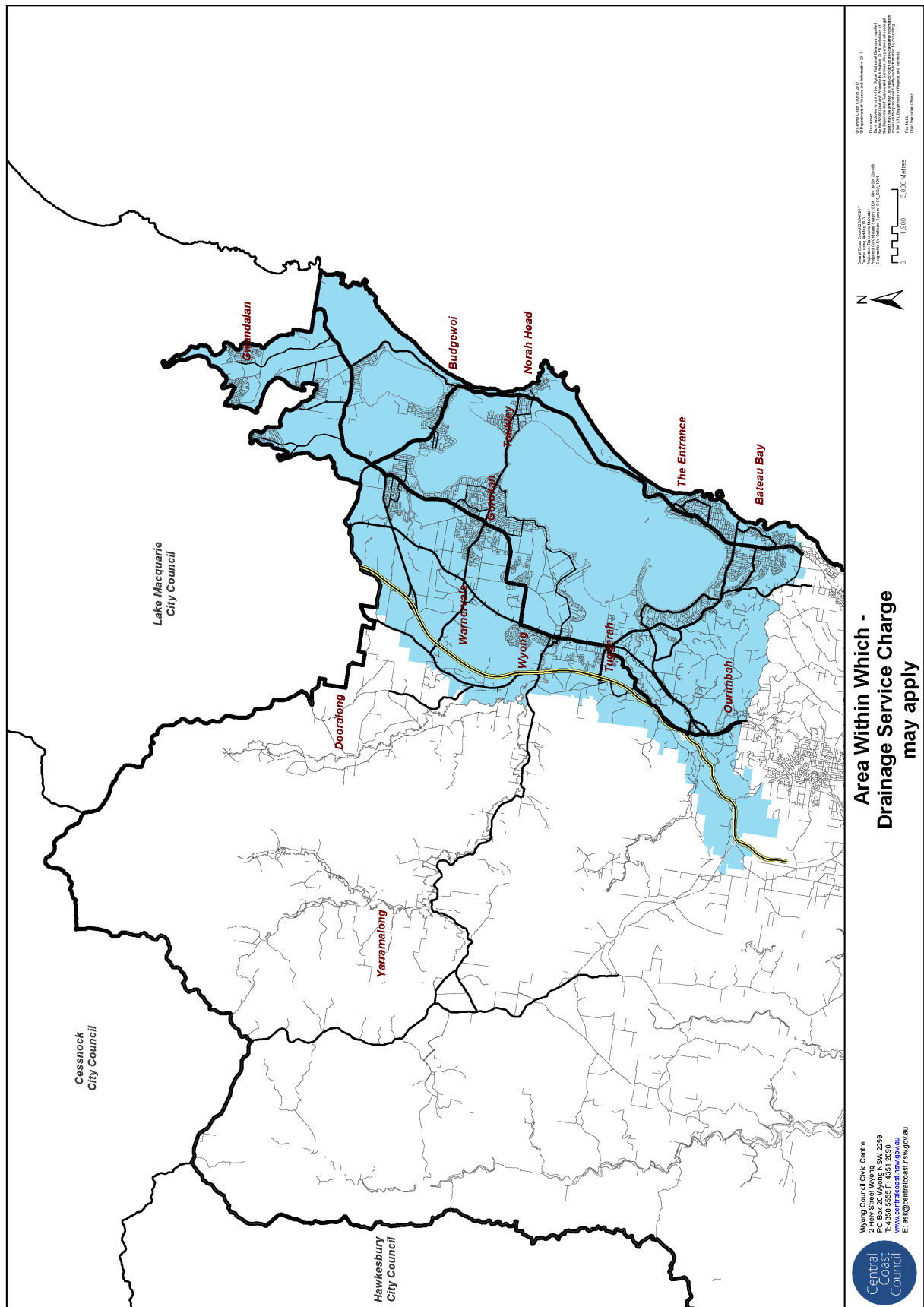
The following maps are included under Stormwater Drainage:

- Former Gosford Local Government Area
- Former Wyong Local Government Area
- Proposed Stormwater Area

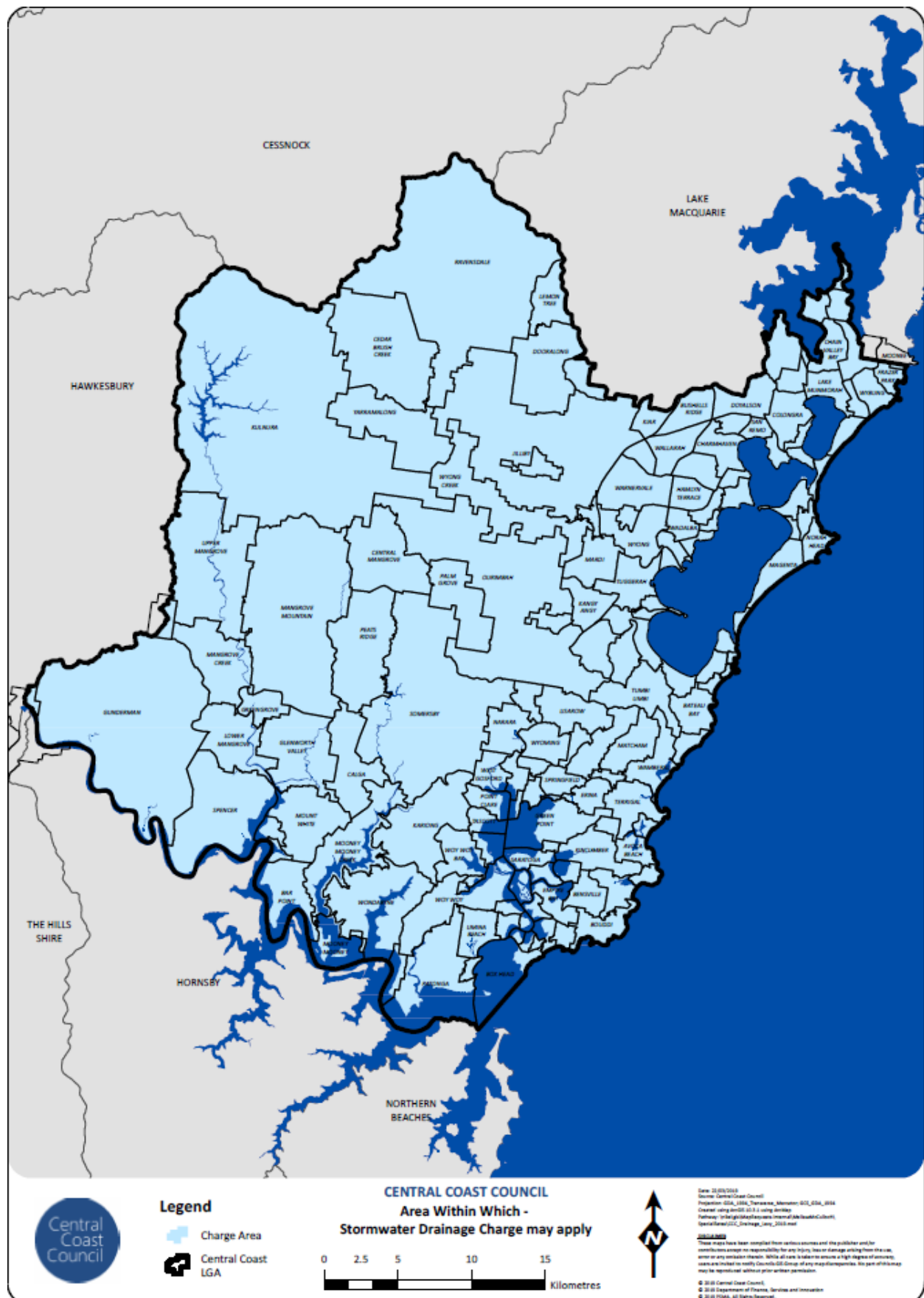
Map 23 – Stormwater Drainage Service Charge Area (former Gosford Local Government Area)



Map 24 – Stormwater Drainage Service Charge Area (former Wyong Local Government Area)



Map 25 – Proposed Stormwater Drainage Service Charge Area



Water, Sewerage and Stormwater Drainage Service Usage Charges

The pricing for water, sewerage and stormwater drainage service and usage charges for each property type is as follows:

Property Type	Water Service Charges	Water Usage Charges	Sewer Service Charges	Sewer Usage Charges	Stormwater Drainage Service Charges
Metered residential properties with individual meter(s)	Each property is levied the 20mm meter water service charge.	Each property will be levied for water passing through its meter.	Each property is levied the 20mm meter sewerage service charge multiplied by the deemed fixed sewerage discharge factor of 75%.	Each property will be levied a deemed usage charge.	Each property is levied the stormwater drainage service charge based on their property category.
Metered residential properties with a common meter(s)	Each property will be levied the 20mm meter water service charge.	Usage through a common meter will be apportioned by unit entitlement or apportioned equally across all premises.	Each property is levied the sewerage service charge for a 20mm meter multiplied by the deemed fixed sewerage discharge factor of 75%.	Each property will be levied a deemed usage charge	Each property will be levied the stormwater drainage service charge based on their property category.
Metered Residential properties within a mixed multi-premises that is serviced by a common meter	Each property is levied the 20mm meter water service charge	Usage through a common meter will be apportioned by unit entitlement or apportioned equally across all premises.	Each property is levied the sewerage service charge for a 20mm meter, multiplied by the deemed fixed sewerage discharge factor of 75%.	Each property will be levied a deemed usage charge – note no discharge factor is applied.	Each property is levied the stormwater drainage service charge based on their property category.
Metered Non-residential properties with individual meter(s).	Each property is levied the water service charge based on the meter size(s) of the property.	Each property will be levied for water passing through its meter.	Each property is levied the sewerage service charge based on the meter size of the property, multiplied by the applicable discharge factor.	Sewer usage is based on the water usage multiplied by the applicable discharge factor.	The storm water drainage service charge will apply based on either low impact or on the rateable properties land size.

Property Type	Water Service Charges	Water Usage Charges	Sewer Service Charges	Sewer Usage Charges	Stormwater Drainage Service Charges
Metered non-residential properties with a common meter(s)	Each property is levied the water service charge based on the size of the meter(s), divided by the number of properties within the premises that is served by the meter(s).	Usage through a common meter will be apportioned by unit entitlement or apportioned equally across all premises.	Each property is levied the sewerage service charge based on the size of the meter(s), divided by the number of properties within the premises that is served by the meter(s) multiplied by the applicable discharge factor.	Usage through a common meter will be apportioned by unit entitlement or apportioned equally across all premises.	Each property is levied the stormwater drainage service charge based on either low impact or rateable properties land size.
Metered Non-Residential properties within a mixed multi-premises that is serviced by a common meter	Each property is levied the 20mm meter water service charge	Usage through a common meter will be apportioned by unit entitlement or apportioned equally across all premises.	Each property is levied the sewerage service charge for a 20mm meter, multiplied by the applicable sewerage discharge factor.	Each property will be levied a deemed usage charge.	Each property is levied the stormwater drainage service charge based on the property category.
Water fire service.	There is no charge for a separate fire service. Where a property has a combined fire and commercial service the property will be charged in accordance with meter size.	Usage is not charged for a dedicated fire service Where there is a combined service the property will be levied for water greater than 10 kilolitres passing through its meter.	No charge.	No charge.	No charge.
Unmetered Residential properties connected to the water and sewerage supply system but not serviced by a meter.	Each property is levied the water service charge for unmetered properties.	Water usage will be a deemed volume based on the previous metered period (approx. 365 days). If there is not a previous metered period zero	Each property is levied the sewerage service charge for unmetered properties.	Each property will be levied a deemed usage charge.	Each property is levied the stormwater drainage service charge based on the property category

Property Type	Water Service Charges	Water Usage Charges	Sewer Service Charges	Sewer Usage Charges	Stormwater Drainage Service Charges
		kilolitres will be charged.			
Unmetered Non-Residential properties connected to the water and sewerage supply system but not serviced by a meter.	Each property is levied the water service charge for unmetered properties.	Water usage will be a deemed volume based on the previous metered period (approx. 365 days). If there is not a previous metered period zero kilolitres will be charged.	Each property is levied the sewerage service charge for unmetered properties.	Sewer usage will be a deemed volume based on the water usage from the previous metered period (approx. 365 days). If there is not a previous metered period zero kilolitres will be charged.	Each property is levied the stormwater drainage service charge based on the property category
Metered Non-Rateable Residential property	No Charge	Each property will be levied for water passing through its meter.	No Charge	Each property will be levied a deemed usage charge.	No Charge
Metered Non-Rateable Non-Residential property	No Charge	Each property will be levied for water passing through its meter.	No Charge	Sewer usage is based on the water usage multiplied by the applicable discharge factor.	No Charge

Liquid Trade Waste Charges

Liquid trade waste is defined as all liquid waste other than sewage of a domestic nature. Liquid trade waste can be produced by business, commercial, and industrial activities, by community/public facilities, and by institutions such as hospitals, schools and correctional facilities.

Council provides liquid trade waste services on a commercial basis, with full cost recovery through fees and charges. Four categories of liquid trade waste have been established for liquid trade waste charging purposes (Category 1, Category 2, Category 3 and Category S). These charging categories and the charging components are as follows:

Application Fee	Annual Trade Waste Fee	Reinspection Fee	Liquid Trade Waste Usage charge per kiloliter (kL)	Excess Mass charges per kilogram (kg)	Non-compliant Excess Mass charges per kilogram (kg)
Category 1					
Category 1 liquid trade waste dischargers are those conducting an activity deemed by Council as requiring nil or minimal pre-treatment equipment and whose effluent is well defined and generally (but not completely) of low risk to the sewerage system. In addition, Category 1 includes dischargers requiring prescribed pre-treatment but with low impact on the sewerage system.					
\$137.01	\$143.95	\$158.69	No charge	No charge	No charge
Category 2					
Category 2 liquid trade waste dischargers are those conducting an activity deemed by Council as requiring a prescribed type of liquid trade waste pre-treatment equipment and whose effluent is well characterised.					
\$173.43	\$444.18	\$158.69	Compliant \$1.94 per kL Non-compliant \$16.61 per kL	No charge	No charge
Category 3					
Category 3 liquid trade waste dischargers are those conducting an activity which is of an industrial nature and/or which results in the discharge of large volumes (over 20 kL/d) of liquid trade waste to the sewerage system. Any Category 1 or Category 2 discharger whose volume exceeds 20 kL/d may be categorised as a Category 3 discharger.					
\$2,733.76	\$1,682.31	\$158.69	No charge	Refer attached Schedule of Fees	Refer attached Schedule of Fees
Category S					
Category S dischargers are those conducting an activity of transporting and/or discharging septic tank, chemical toilet waste, ship-to-shore pump out or pan content waste into the sewerage system. Council does not deal directly with residential customers under Category S.					
Non-residential \$173.43 Includes one inspection	Non-residential \$210.29	\$158.69	Category S \$18.61 per kL Category S (Septic effluent unable to discharge onsite) \$1.94 per kL	No charge	Charged to private pumping stations only – in accordance with attached Schedule of Fees

The charges nominated by IPART determination are applied in accordance with the New South Wales Liquid Trade Waste Regulation Guidelines and Central Coast Council Liquid Trade Waste Policy. The trade waste charges apply in addition to sewer services charges.

The application fee recovers the cost of administration and technical services provided by Council in processing applications for approval to discharge liquid trade waste to the sewerage system. The purpose of the annual trade waste fee is to recover the cost incurred by Council for administration and the scheduled inspections each year to ensure a liquid trade waste discharger's ongoing compliance with the conditions of their approval. Where non-compliance with the conditions of an approval has

been detected and the discharger is required to address these issues, Council will undertake re-inspections for a fee to confirm that remedial action has been satisfactorily implemented.

Volume-based trade waste usage charge is imposed to recover the cost of transporting and treating liquid trade waste in Council's sewage treatment plant and disposing the solid and liquid components appropriately. Excess mass charges will apply per kilogram of substances discharged in excess of the deemed concentration (listed in the Liquid Trade Waste Policy) in domestic sewage. Where a discharge quality fails to comply with the approved concentration limits of substances specified in Council's approval conditions or the acceptance criterion listed in the Liquid Trade Waste Policy, non-compliant excess mass charges may also apply in accordance with the formulas contained in Central Coast Council Liquid Trade Waste Policy.

The estimated total yield in 2022-23 from trade waste charges is \$2,649,000.

Overdue Rates and Charges

Interest on Overdue Rates and Charges

In accordance with s. 566 of the *Local Government Act 1993* and s. 356 of the *Water Management Act 2000* Council charges interest on all rates and charges which remain unpaid after they become due and payable. Interest will be calculated on a daily basis using the simple interest method.

Council will apply the lower of the maximum interest rates applicable to either overdue rates and charges levied under the *Local Government Act 1993* or overdue charges levied under the *Water Management Act 2000*.

The due dates for payment of rates and charges levied under the *Local Government Act 1993* are as follows:

- If payment is made in a single instalment, the instalment is payable by 31 August 2022
- If payment is made by quarterly instalments, the instalments are payable by 31 August 2022, 30 November 2022, 28 February 2023 and 31 May 2023

The due date for payment of water, sewerage and drainage services charges and usage charges, is a minimum of 30 days after issue date.

In accordance with s. 566(3) of the *Local Government Act 1993*, the Minister for Local Government has determined that the maximum rate of interest payable on overdue rates and charges levied under the *Local Government Act 1993* for the 2022-23 rating year will be 6%.

The methodology used to calculate the interest rate is the Supreme Court methodology (the Reserve Bank cash rate plus 6%), rounded to the nearest half per cent. The current Reserve Bank cash rate of 0.10% has been effective since 4 Nov 2020.

In accordance with s. 356 of the *Water Management Act 2000*, the maximum rate of interest payable on overdue rates and charges levied under the *Water Management Act 2000* is the rate payable for the time being on an unpaid judgment of the Supreme Court.

- In respect of the period from 1 January to 30 June in any year – the rate that is 6% above the cash rate last published by the Reserve Bank of Australia before that period commenced
- In respect of the period from 1 July to 31 December in any year – the rate that is 6% above the cash rate last published by the Reserve Bank of Australia before that period commenced.

The current Reserve Bank cash rate of 0.10% has been effective since 4 Nov 2020 means that the maximum rate of interest payable on overdue rates and charges levied under the *Water Management Act 2000*, from 1 January 2022 will be 6.1%.

Hardship Policy

Council recognises the hardship residents or businesses may experience and has a Hardship Policy that offers a number of resources to assist ratepayers during these times. The Hardship Policy was updated in February 2021 and takes into consideration the rate increase. If IPART approves the continuation of the SV, help will continue to be available to those having trouble paying their rates. For more information visit: www.centralcoast.nsw.gov.au/residents/property/pay-rates-and-water-bills/rebates-and-hardship-assistance#hardship.

Developer Contributions

How Developer Contributions are Levied

Development contributions (also known as local infrastructure contributions) are charged by Council when new development occurs. These contributions fund local infrastructure needed to support an increased number of residents in the area. This type of local infrastructure typically includes local roads, stormwater and drainage, shared pathways, parks, playspaces or other recreational areas, environmental land and community facilities.

Contributions may be in the form of cash payments, transfer or dedication of land (such as land for a new park), works in kind or the provision of public amenities or services not included in a contributions plan.

Developer contributions for water and sewerage services are levied under the *Water Management Act 2000* and in accordance with the methodology developed by the Independent Pricing and Regulatory Tribunal (IPART).

The various contributions are contained in Council's Development Servicing Plans which are available for inspection at Council's offices or via Council's website.

Other Developer Contributions are levied in accordance with s. 7.11 of the *Environmental Planning and Assessment Act 1979*. The various contribution rates are listed in the s. 7.11 plans available for inspection at Council's offices or via Council's website - <https://www.centralcoast.nsw.gov.au/plan-and-build/planning-controls-and-guidelines/development-contributions>.

Works on Private Land

Charges for Works on Private Land

In accordance with s. 67(1) of the *Local Government Act 1993* Council may lawfully, by agreement with the owner or occupier of any private land, carry out any kind of work on that land.

The rates to be adopted by Council are set to recover the estimated cost to Council in providing the works on private land. The amounts to be charged for private works are set out in the attached Schedule of Fees in accordance with the type of works conducted by Council as indicated below:

- Septic and sewer connection inspections and applications
- Water service connections and applications
- Footpath reinstatement
- Construction – kerb, guttering and foot paving
- Vehicle crossings
- Concrete work – supervision, design, etc.
- Kerb and gutter – supervision, design, etc.
- Road reinstatement
- Road testing

For all other works a minimum charge for the use of Council labour, plant or materials on private land is charged equal to the actual cost (including overheads) plus 10%.

The Chief Executive Officer has the authority to set the fee for works to be undertaken by Council on private land, using Council labour, plant or materials, having regard to market forces in each instance, on condition that no such charge shall be less than the actual cost to Council (including overheads) plus 10%.

Statement of Borrowings

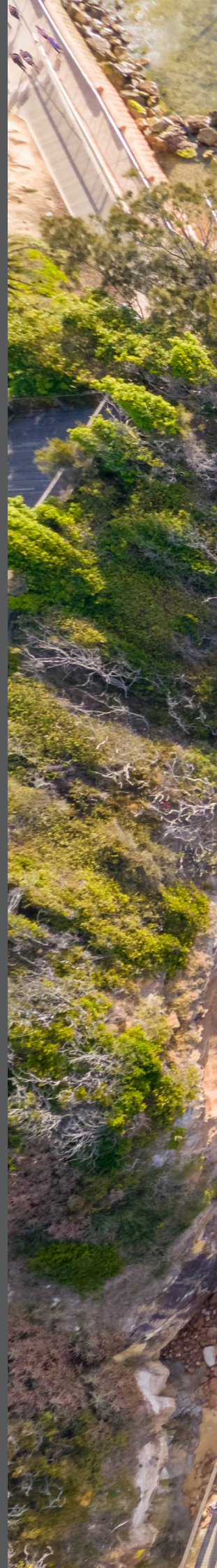
Proposed Borrowings for 2022-23

It is Council policy to borrow to fund capital projects that have a life expectancy beyond the term for repayment of the loan in order to establish intergenerational equity if there is not sufficient working capital available.

Loans are secured over the income or assets of the Council.

In 2022-23 Council does not expect to require borrowings from external financial institutions for capital projects. Balloon loan repayments that fall due during the year may be refinanced.

Council will continue to evaluate how it can utilise funds on hand, by way of internal loans, subject to restriction constraints as part of its annual review of funding requirements.



Delivery Program 2022-23 to 2024-25

Central Coast Council

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February 2022