

COMMUNITY
STRATEGIC PLAN
2018-2028



CENTRAL COAST

MAYOR'S MESSAGE



TO MY FELLOW RESIDENTS,

I am proud to present to you the first ever Central Coast Community Strategic Plan. Titled *One - Central Coast*, it acknowledges and celebrates the coming together of our community as one region in NSW.

One - Central Coast is significant in many ways. It is the first single plan that defines the priorities of our community and represents a considered and evidence-based roadmap for the future of the Central Coast. It defines the environmental and social qualities that you, the community, have told us you love about the Central Coast and provides a clear path of action towards what the community has identified as our preferred future.

We live in a special place here on the coast, one in which we want all members of our community to feel safe and valued and to have access to a range of opportunities to participate in the richness of community life. As inhabitants of the sixth-largest urban area in Australia, we have the opportunity to harness and direct our potential more than ever before.

One - Central Coast has been developed in consultation with you - the community - over a period of 18 months and represents the culmination of thousands of interactions. These include face-to-face conversations, workshops, surveys, feedback via online channels and partnerships, such as the Community Reference Group, that have given us a clear sense of the issues that shape your daily experience as residents of the Central Coast.

Through this community engagement, we have developed five themes that encapsulate the voice and values of the Central Coast community:

1. **BELONGING**
2. **SMART**
3. **GREEN**
4. **RESPONSIBLE**
5. **LIVEABLE**

Together we can build on our strong community spirit, connections to each other and our local identity, fostering a sense of **BELONGING** within the community.

One - Central Coast emphasises the importance of growing the coast to become a **SMART** and competitive region with a range of opportunities for people to study and work.

GREEN underlines our strong desire to protect and preserve the natural beauty, bushland and waterways that surround us on the Central Coast and to secure our environmental resources for future generations.

One - Central Coast highlights the importance of good governance, great partnerships and the delivery of essential infrastructure and an environmentally sustainable approach to our growth and development in an open and **RESPONSIBLE** manner.

LIVEABLE articulates how the community will live on the Central Coast through reliable public transport, healthy lifestyle options and accessible and well-maintained facilities.

Central Coast Council alone cannot deliver the outcomes and objectives of *One - Central Coast*. Shared decision making and effective working partnerships with government agencies, non-government organisations, business and, of course, our local community will be critical to our collective success as a region. Every one of us has a role to play in realising the shared future.

As we move to implement *One - Central Coast*, we will be working closely with you, our community and partners, on the actions, projects and services we will need to deliver to bring this plan to life.

Together, we can create a vibrant and sustainable future for the Central Coast.

JANE SMITH
MAYOR

WE LIVE IN A SPECIAL PLACE HERE ON THE COAST, ONE IN WHICH WE WANT ALL MEMBERS OF OUR COMMUNITY TO FEEL SAFE AND VALUED, AND TO HAVE ACCESS TO A RANGE OF OPPORTUNITIES TO PARTICIPATE IN THE RICHNESS OF COMMUNITY LIFE

RESPONSIBLE

WE'RE A RESPONSIBLE COUNCIL AND COMMUNITY, COMMITTED TO BUILDING STRONG RELATIONSHIPS AND DELIVERING A GREAT CUSTOMER EXPERIENCE IN ALL OUR INTERACTIONS. We value transparent and meaningful communication and use community feedback to drive strategic decision making and expenditure, particularly around the delivery of essential infrastructure projects that increase the safety, liveability and sustainability of our region. We're taking a strategic approach to ensure our planning and development processes are sustainable and accessible and are designed to preserve the unique character of the coast.

FOCUS AREAS



GOOD GOVERNANCE AND GREAT PARTNERSHIPS

OBJECTIVES

- G1** Build strong relationships and ensure our partners and community share the responsibilities and benefits of putting plans into practice
- G2** Communicate openly and honestly with the community to build a relationship based on transparency, understanding, trust and respect
- G3** Engage with the community in meaningful dialogue and demonstrate how community participation is being used to inform decisions
- G4** Serve the community by providing great customer experience, value for money and quality services



DELIVERING ESSENTIAL INFRASTRUCTURE

OBJECTIVES

- 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 whilst keeping in mind near future technologies including fully autonomous vehicles
- 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

OBJECTIVES

- 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 including adequate affordable housing

SUSTAINABLE DEVELOPMENT GOALS



ONE CAN MAKE A DIFFERENCE

CHRIS WALLACE



Chris Wallace is a retired senior fire fighter who dedicates his time to educate the community on the importance of fire safety.

Chris served in the NSW Fire Brigade for 40 years where he attended many incidents and became involved in community fire education. These experiences have now prompted him to continue educating the community on how to survive a house fire.

“Get down low and Go Go Go!”

Chris purchased his first fire engine, a 1978 ex-army engine, and started to attend community events. Chris now owns and maintains eight fire engines, and has custom built equipment designed to teach children what to do in a fire emergency.

In 2016 Red Bus Services donated a bus, now transformed by Chris into a fire education facility, installing a house simulation and smoke machine to demonstrate what happens in a house fire. This is a unique idea and the only one of its kind in Australia!

Chris and his wife Katie continue to work in order to fund the 'Community Fire Education' program. Together they devote their spare time to the program, attending schools, community events and groups.

RETIRED DEPUTY CAPTAIN OF THE NSW FIRE BRIGADE

LOCAL BUS DRIVER

OWNS AND MAINTAINS:

8 FIRE ENGINES

3 mini fire engines

1 community fire education bus

“IF I CAN EDUCATE THE COMMUNITY TO SAVE EVEN ONE PERSON FROM LOSING THEIR LIFE IN A HOUSE FIRE OR SOME OTHER WAY... IT'S WORTH IT.”

WHAT WE WILL MEASURE

- ✓ Governance, consultation and service delivery
- ✓ Access to transport, walking and cycling
- ✓ Housing affordability, diversity and choice

HOW YOU CAN HELP

- Speak up on issues that are important
- Participate in a community engagement activity
- Check out a Council meeting



TELL US WHAT YOU THINK

- Keep up to date about what's going on in the area
- Vote in elections
- TALK TO YOUR LOCAL COUNCIL AND COUNCILLORS

ONE - CENTRAL COAST COMMUNITY INDICATORS

These indicators reflect a range of social, environmental and economic factors affecting the Central Coast region and the community's wellbeing.

As part of the implementation of *One - Central Coast*, measures and targets for these indicators will be set in conjunction with our partners and reported on annually. In 2020 a comprehensive End of Term Report will outline what has been achieved in meeting the objectives of *One - Central Coast*. Additional information on the monitoring and reviewing progress can be found on page 40.



COMMUNITY CONNECTION AND PERCEPTION OF SAFETY

- Neighbourhood safety
- Feeling safe in public areas
- Personal and property crime
- Road safety
- Sense of community on the Central Coast
- Appreciation of community and cultural diversity
- Satisfaction with neighbourhood



PARTICIPATION IN SPORT, RECREATION AND COMMUNITY LIFE

- Opportunities to be part of community life
- Community events that bring people together
- Volunteering activities
- Sports and recreational activities
- Healthy lifestyle choices
- Arts and cultural activities
- Access and enjoyment of local environment



SOCIAL EQUALITY AND COMMUNITY WELLBEING

- SEIFA socio-economic disadvantage
- Household income
- Resident 'Quality of Life and Wellbeing' score



EDUCATION, SKILLS AND KNOWLEDGE

- High school completion
- Participation in higher education and training
- Local high skilled occupations
- SEIFA Education and Occupation Index



CONSERVATION AND PROTECTION OF NATURAL AREAS

- Public conservation land
- Voluntary land conservation in perpetuity
- Voluntary wildlife protection
- Quality of local environment
- Local environmental issues



HOUSING AFFORDABILITY, DIVERSITY AND CHOICE

- New dwellings
- Housing stress
- Affordable renting and home ownership
- Homelessness



ENVIRONMENTAL SUSTAINABILITY AND HUMAN IMPACTS

- Energy use from fossil fuels
- Solar power generation
- Water consumption
- Recycling diverted from landfill
- Water quality of local waterways
- Rate of littering
- Ecological footprint



ACCESS TO TRANSPORT, WALKING AND CYCLING

- Journey to work and education
- Buses, trains and ferries for local trips
- Walking and cycling



GOVERNANCE, CONSULTATION AND SERVICE DELIVERY

- Community organisations, boards and committees
- Participation in community engagement
- Satisfaction that Council is a well-run organisation
- Satisfaction that Council makes decisions in the community's interests
- Satisfaction with State and Local Government service delivery
- Condition of assets and infrastructure







Community Strategic Plan Engagement Report Phase Two



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Executive Summary

The Community Strategic Plan Engagement Report – Phase Two provides an overview of the methodology and outcomes of engagement activities undertaken for the Community Strategic Plan (CSP) from September 2017 to December 2017.

The evidence contained within this report together with the outcomes of the Community Strategic Plan Engagement Report - Phase One will inform the development of the first Central Coast Community Strategic Plan (CSP).

Community engagement undertaken throughout Phase One and Two will ensure that the Central Coast Community Strategic Plan is a true and accurate reflection of the Central Coast community's values, aspirations and priorities. It will assist Council, its partners and other agencies across the region in planning and service delivery to deliver positive outcomes and to create a vibrant and sustainable Central Coast.

During Phase Two, Council engaged with the local community and stakeholders to:

- Share the findings of the Phase One engagement process
- Identify community values and draft options for a community vision statement
- Identify key drivers of quality of life
- Prioritise the issues within each of the eight theme sand further explore these issues
- Identify what Council can do to have an impact as well as determine who else would need to be involved (other agencies, organisations, community groups, and individuals)

Over **1,243** people were engaged in Phase Two activities:

- **1012** people participated in the telephone survey
- **211** people participated in the community workshops
- **20** community representatives participated on the Community Reference Group

Communication and marketing activities in this phase reached a total audience of **570,926** across print, radio and social media, providing opportunities for the community to further hear or read about the CSP and have an opportunity to be involved.

The central focus for CSP engagement has been on genuine and meaningful dialogue and collaboration, working together across organisations, groups and communities to understand community values, issues and aspirations for the future.

Community Strategic Plan Key Milestones



Phase Two Engagement Activities

Engagement Activities

Following on from the extensive Phase One community engagement with Central Coast residents, engagement for Phase Two included a range of methods to further refine the qualitative information gained through Phase One and explore in detail the priorities for each of the following themes:

- Lifestyle and Community
- Service and Facilities
- Natural Environment
- Activities and Entertainment
- Economy
- Built Environment
- Transport and Movement
- Governance



Engagement activities included:

- A large scale **telephone survey** to systematically assess the key themes in the initial qualitative stage. The purpose of conducting this quantitative analysis was to identify key drivers of quality of life and help prioritise key issues within each theme.
- Continuing work with the **Community Reference Group** to identify key values, develop a draft community vision, assist Council on effective methods of communication and engagement.
- A series of **community workshops** to share the findings of Phase One engagement, to explore each theme area in further detail and to identify what Council can do to have an impact and also who else could assist to make things happen (other agencies, organisations, groups, and community).
- Briefings and with the newly elected Council (Note: A Councillor planning workshop will take place early in 2018)

Communication & Promotion Activities

For Phase Two of the CSP engagement activities, Council once again utilised a range of communications and marketing methods to promote the Community Workshops. Activities included print, radio and online advertising, direct SMS messaging, emails to all networks as well as social media asking the community to continue to *'Help Shape the Future of the Central Coast'*.

Print media:

- **1** media release which resulted in stories in Central Coast Express Advocate, Wyong Chronicle, Coast Community News, Mangrove Mountain News as well as the Rural Grapevine
- **1** Coast Connect article in the Central Coast Express Advocate.
- **1** Mayors Column in Coast Connect in the Central Coast Express Advocate
-

The total readership of print media was **254,000** local residents.

Radio advertising with local radio stations:

- **125 x 30 second** ads on 2GO/Sea FM and StarFM. The total reach for radio in terms of listenership numbers was **282,300** local listeners who would have heard the ads up to 30 times over a one month period promoting the Community Workshops



Social media campaign:

- In total **5** Posts were published on Facebook directing the community to online RSVP link. The total reach/impressions for this second part of the CSP campaign were **32,626** and received **329** likes, comments and shares
- **5** Twitter and **5** Instagram posts supported the Facebook campaign alerting the community to the sessions before and on the day of events

Other advertising and promotion:

- Web banners ran across legacy Gosford and Wyong web pages as well as Gosford Regional Gallery and Laycock Community Theatre sites.
- Customer Service screens in Wyong and Gosford Customer Service areas promoted the events
-

Emails and direct SMS to over **2000** contacts from existing networks as well as those community members who indicated they would like to be further involved during Phase One.

See [Appendix 1](#) for sample communications materials.

Telephone Survey

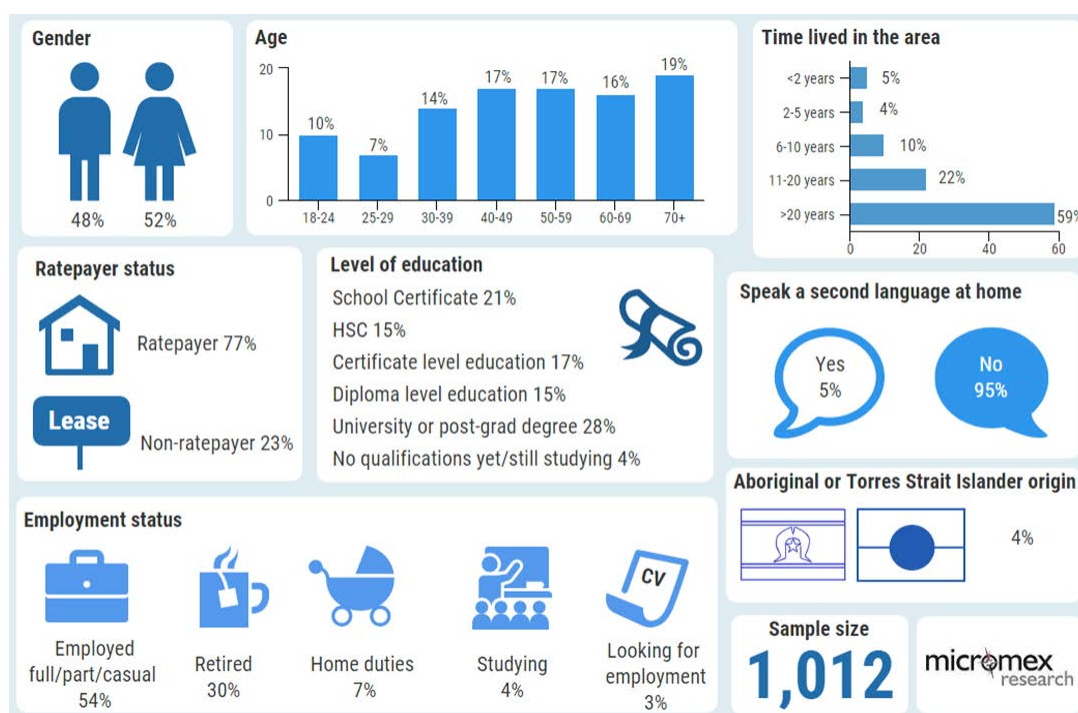
A local research company, Micromex Research and Consulting was engaged by Council to help develop and undertake a telephone survey to gain a deeper understanding of the qualitative results of Phase One.

The aim of the research was to:

- Prioritise key issues within each theme
- Ascertain community reactions to 51 attributes (derived from Stage One engagement)
- Identify key drivers of quality of life

During September and October 2017, **1,012** telephone interviews were conducted. 913 of the 1,012 respondents were selected by a computer-based random selection process and an additional 99 respondents were recruited face-to face at a number of areas around the Central Coast including Gosford train station, Wyong train station, Woy Woy train station, Lake Haven Shopping Centre and Erina Fair Shopping Centre.

The sample was weighted by age and gender to reflect the demographic profile of the Central Coast Council area. Survey participants were also representative of the population geographically at a Ward level and also at a macro planning district level. The final sample mix of Ward and planning districts is provided in [Appendix 2](#)



Survey participants were presented with 51 statements across each of the eight theme areas and were asked to rate their level of agreement on a scale on one to five with one being 'strongly agree' and five being 'strongly disagree'. The survey questionnaire and detailed findings are provided in [Appendix 2](#).

Telephone Survey Key Findings:

Priority issues for the Central Coast over the next 10 years:

Transport and movement around the Central Coast were two of the top four issues identified by residents as a priority issue over the next 10 years (roads 47%, and public transport 14%). Other issues included infrastructure/population growth, employment opportunities and housing.

Table 1 Priority Issues for the next 10 years:

Comment	Percentage
Roads (overall net subtotal)	47%
Maintain/upgrade roads (pot holes)	27%
Congestion/traffic	16%
More road infrastructure	8%
Infrastructure/population growth	17%
Employment (overall net subtotal)	15%
More local jobs on the Central Coast	10%
Unemployment	4%
Quality of jobs on the Central Coast	1%
Public transport (overall net subtotal)	14%
Availability/frequency	7%
Commuting/travel to Sydney or Newcastle	3%
Extend network to all suburbs/isolated areas	3%
Public transport in general	2%
Housing	10%
Educational facilities	9%
Environment	8%
Development	5%
Health services/facilities	5%
Hospitals	5%
Safety/Crime prevention	5%

The priority issues for the next 10 years showed strong similarities to the responses given during the Phase One engagement to the question of 'what residents believe will make the Central Coast better'. In both surveys the most frequent issues mentioned focused on roads and transport, followed by the built environment. Employment, however, appeared to be an issue forefront in participants' minds in the Phase Two survey to a greater extent than in Phase One.









Agreement Statements:

Survey participants were presented with 51 statements across each of the eight theme areas and were asked to rate their level of agreement on a scale on one to five with one being 'strongly agree' and five being 'strongly disagree'.

Overall, statements within the "lifestyle and community", "services and facilities" and the "natural environment" categories received the highest levels of agreement, whilst "governance" and transport" generated the lowest scores.

Table 2 shows the mean agreement rating for statements within each of the eight theme areas. For example, within the "lifestyle and community" theme the survey contained 10 statements. These had an overall mean rating of 3.88, indicating a high level of agreement. Residents appear to view the Central Coast as a family friendly area that is peaceful, safe and has a good sense of community.




Table 2 Overall Agreement Rating

	Category	Mean Agreement Rating
	Lifestyle and community (10 statements)	3.88
	Services and facilities (5)	3.74
	The natural environment (8)	3.64
	Activities and entertainment (4)	3.41
	Economy (6)	3.29
	Built environment (6)	3.04
	Governance (5)	2.76
	Transport and movement around the LGA (7)	2.75

Scale: 1 = strongly disagree, 5 = strongly agree

The top five statements that have the highest level of agreement by survey respondents are show in Table 3. The bottom five statements are the areas where the community has the lowest levels of agreement and feel there is more work to be done.

Table 3 Top and bottom five statements

Top 5	Bottom 5
 <ul style="list-style-type: none"> • As a community, we need to do more to stop domestic violence 	 <ul style="list-style-type: none"> • The road network is well maintained
 <ul style="list-style-type: none"> • We can enjoy fresh clean air on the Central Coast 	 <ul style="list-style-type: none"> • There are adequate parking facilities at key locations across the area
 <ul style="list-style-type: none"> • The Central Coast has potential to grow as a tourist destination 	 <ul style="list-style-type: none"> • There is a wide range of work opportunities available in the area
 <ul style="list-style-type: none"> • The Central Coast is a friendly area and a good place for families 	 <ul style="list-style-type: none"> • Infrastructure meets the needs of the growing population
 <ul style="list-style-type: none"> • You have access to clean and well-maintained beaches 	 <ul style="list-style-type: none"> • Council manages funds well and provides good value for rates paid

Agreement Statements by theme:

A summary of the key survey findings under each theme is provided below:

Lifestyle and Community

- **81%** of residents agree that Central Coast is a friendly area and good place for families
- **76%** of residents agree that they feel safe in their neighbourhood and 60% agree that they feel safe using public places and facilities
- Over **60%** of residents agree that the Central Coast has a good sense of community and that there are opportunities to participate in community life
- **65%** of residents agree that people of all cultures and backgrounds are welcome
- **17%** of residents disagree that the Central Coast community is supportive of vulnerable members in society
- **74%** of residents strongly agree that we need to do more to stop domestic violence

Service and Facilities

- Overall respondents agreed that they had access to a range of community facilities and services to meet their needs but lowest when referring to health services
- **70%** of residents agree that they have access to a range of community facilities and services to meet their needs

- **66%** of residents agree that sporting and recreation facilities met their needs
- **64%** of residents agree that quality education is available and accessible within the area
- **63%** of residents agree that there are adequate community spaces and places for leisure time activities
- **54%** of residents agree that health services are accessible and adequate

Natural Environment

- Overall respondents agreed that they we have fresh air, access to clean and well maintained beaches, lots of bushland areas and green spaces and were generally supportive of recycling and sustainability initiatives
- Community concern was greatest for the cleanliness of the natural environment, and having access to clean and well maintained lakes and waterways
- **17%** of residents disagree that there is access to clean and well maintained lakes and waterways whilst a further **31%** were unsure
- **30%** of residents disagree that the area is clean and free of rubbish and graffiti and a further **40%** were unsure
- **43%** of residents were unsure about whether the community was concerned about the impact of climate change

Activities and Entertainment

- **65%** of residents agree that there is a good range of cafes and restaurants
- Large proportion of respondents are unsure whether there are a range of events and activities and whether there are opportunities to participate in cultural and artistic activities and expression
- Only **39%** of residents agree that there is a variety of entertainment facilities for all ages

Economy

- **79%** agreed or strongly agreed that the Central Coast has the potential to grow as a tourist destination
- **49%** of respondents disagree that there is a wide range of work opportunities in the area
- There is a high level of uncertainty as to whether local businesses and industries are supported
- Travel time to and from work is unacceptable for **29%** of residents
- 49% of residents agree that they are able to afford a reasonable standard of housing

Built Environment

- Agreement from respondents was moderately high for there being a good variety and quality of shops in the area
- **52%** of residents disagree that infrastructure is meeting the needs of the growing population
- **38%** of residents disagree that town centres are modern and vibrant
- **34%** of residents disagree new developments are well-planned and in keeping with local character
- **34%** of residents disagree new developments are built with consideration for the environment and local heritage
- **55%** of residents agree that as the population increases, we will need more housing options such as apartments and townhouses to support housing affordability and availability.

Governance

- All statements to governance were rated moderately low with efficiency and financial management of Council receiving the lowest levels of agreement
- Only **30%** of residents agree that information about Council and its decisions are clear and accessible
- **40%** of residents disagree that Council adequately considers community concerns and views when making decisions
- **42%** disagree that Council is a well-managed and well-run organisation (37% of residents are unsure)
- **42%** disagree that Council manages funds well and provides good value for rates paid (37% of residents are unsure)

Transport and movement around the LGA

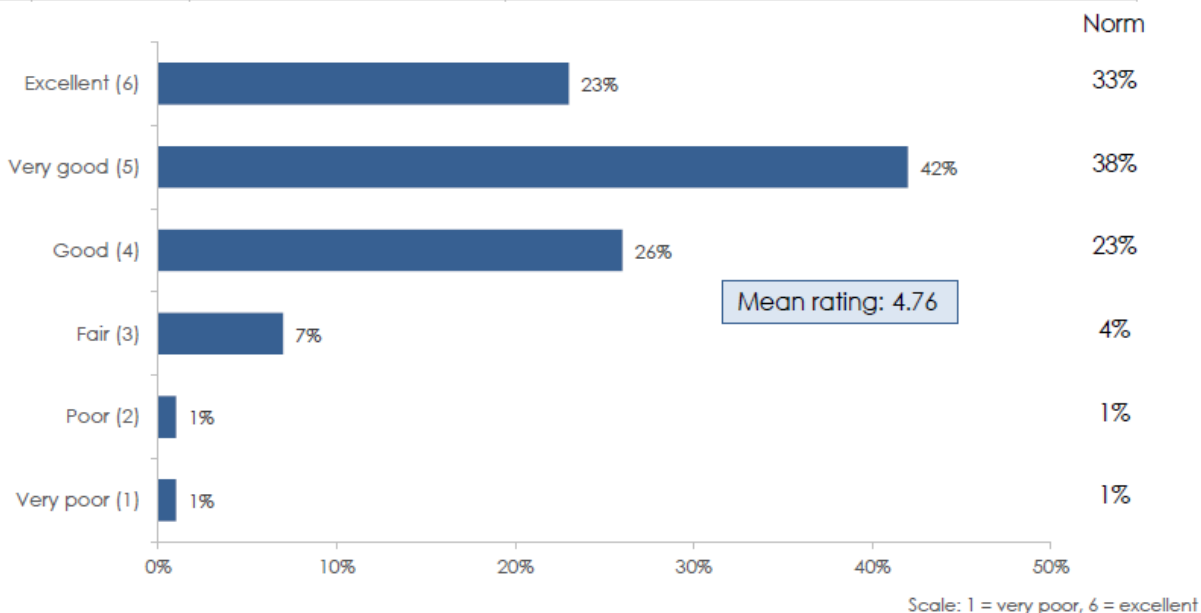
- Statements relating to transport and movement around the LGA were “moderate” to “low” with three road-related statements (efficient transport flow, well maintained roads and adequate parking) receiving lower levels of agreement
- **52%** of residents disagree the road network is well maintained
- **50%** of residents disagree that there are adequate parking facilities at key locations
- **46%** of residents disagree the road network provides for efficient traffic flow
- **44%** of residents disagree that there are sufficient footpaths
- **37%** of residents disagree that public transport is adequate for getting around the Central Coast
- **31%** of residents disagree that there are sufficient bike paths

Community Perceptions of Quality of Life on the Central Coast:

Telephone Survey participants were asked to rate their overall quality of life living on the Central Coast.

Table 4 Quality of Life Rating

	Overall	Male	Female	18-29	30-49	50-69	70+
Mean rating	4.76	4.77	4.75	4.55	4.77	4.81	4.83
Base	1,012	482	530	171	314	334	192



The above table shows that **91%** of survey respondents said they had 'good' to 'excellent' or 'very good' quality of life. Only **2%** rated it as 'poor' or 'very poor'. There is an opportunity to improve responses in the 'excellent' category. Quality of life appears to trend marginally upwards with age and be impacted by certain socio-economic factors, such as location of residence, employment status, level of education, heritage and home ownership.

Key Drivers of Quality of Life on the Central Coast:

Further analysis of the agreement statements (using Shapley Regression Analysis) identified which of those attributes are the key drivers of quality of life.

Statements within the "lifestyle and community" theme collectively have the highest derived importance score per statement of all the eight theme areas, followed by "economy" attributes as shown in Table 5. It is interesting to note that "transport" attributes have the lowest average derived important score per statement. Whilst roads and transport are priorities, the community ranked them lower as contributors to quality of life.

As 'lifestyle and community' was the category that received the highest average rating for agreement statements, the high opinion that residents have of their lifestyle and the local community attributes (such safety, sense of community and opportunities to participate in community life) appears to be an important contributor to quality of life on the Central Coast.

Table 5 Derived importance by Theme



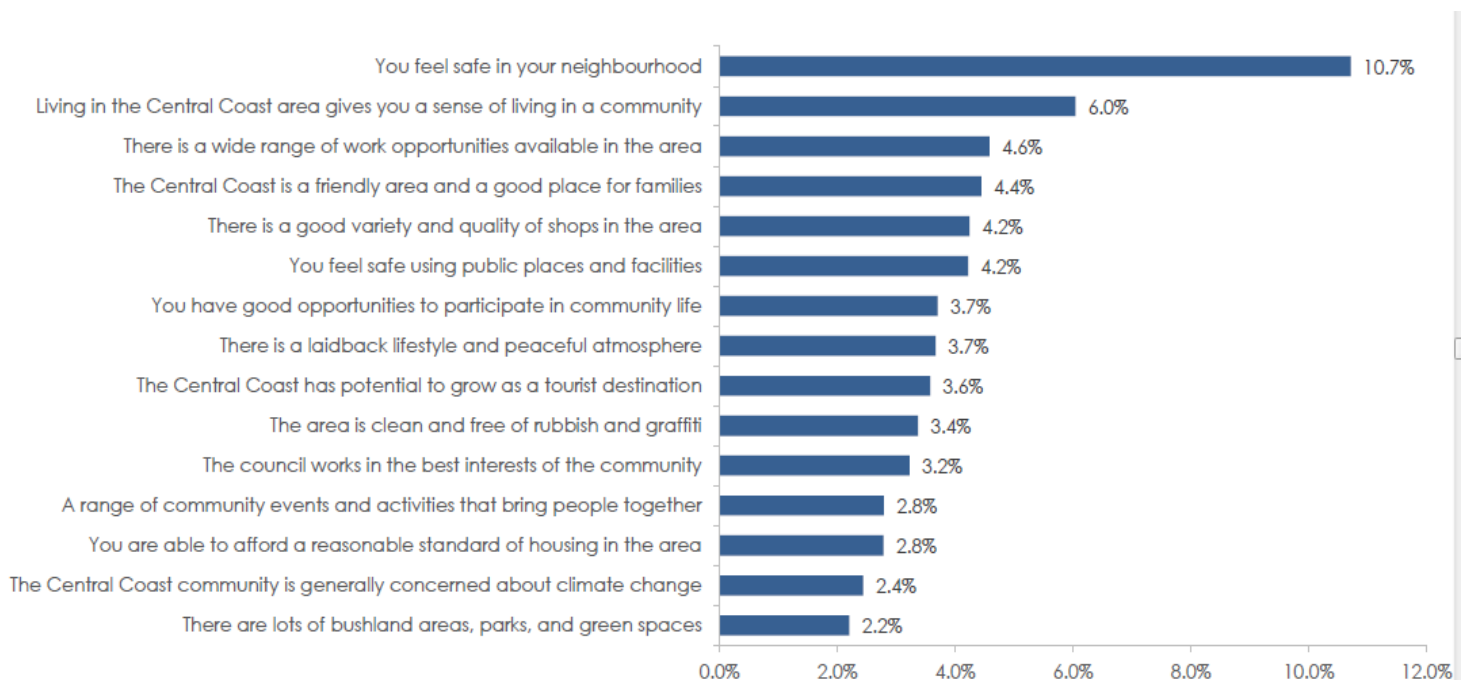
Category	Derived Importance by category overall
 Lifestyle and community (10 statements)	37.4%
 Economy (6)	15.2%
 The natural environment (8)	13.7%
 Governance (5)	7.6%
 Built environment (6)	7.1%
 Activities and entertainment (4)	6.9%
 Services and facilities (5)	6.0%
 Transport and movement around the LGA (7)	6.0%

Table 6 Top 15 Key Drivers of Quality of Life



The results in Table 6 provide a complete picture of the intrinsic community priorities and motivations, and identify what attributes are the key drivers of quality of life.

These top **15** statements account for over **60%** of overall quality of life.

The analysis of quality of life drivers identified that feelings of safety (within neighbourhood, and while using public places) and a sense of community (sense of living in a community, friendly area, participation in community life, community events/activities) were the primary drivers of how residents perceived their quality of life

Therefore, whilst all 51 statements are important, only a number of them are potentially significant drivers of quality of life (the others may be necessary but not critical).

In addition, the following issues are worth focussing on, with relatively high 'driver' values:

- Work opportunities available in the area
- Affordable housing
- Council works in the best interests of the community
- Area is clean and free of rubbish and graffiti
- Concerns about impacts of climate change
- Community events/activities

It should be noted that a number of priority issues that dominated open-ended responses in both Phases One and Two such as "natural environment", "condition of the roads" and "infrastructure" are not key drivers here in terms of quality of life. This does not mean these areas should not be addressed in the CSP, because they are key issues for many residents, rather they indicate there are other issues that are likely to have more impact on the community's overall quality of life with community safety being the most important factor.

The key to the CSP will be to consider and balance the importance of both key priority issues as well as the key drivers of quality of life.

Community Workshops

During Phase Two, six Community Workshops were held at various locations, days and times across the Coast to encourage community and stakeholder participation and provide an additional opportunity to be part of the development of the Community Strategic Plan, as follows:

- Saturday 18 November: 1pm - 4pm at The Erina Centre
- Tuesday 21 November: 10am - 1pm at the Smartwork Hub Gosford
- Tuesday 21 November : 6pm - 9pm at Umina Beach Surf Club
- Saturday 25 November: 9:30am - 12:30pm at The Entrance Community Centre
- Tuesday 28 November: 10am to 1pm at the Wyong Civic Centre
- Tuesday 28 November: 6pm - 9pm at the Blue Haven Community Centre

Workshop activity

The purpose of the community workshops was to share the findings of the Phase One engagement process to date and explore each theme area further to identify what Council can do to have an impact and also determine who else could assist to have an impact (other agencies, organisations, groups, and community).

Residents who had previously participated in engagement activities were invited to attend as well as other interested residents, organisations, government and non-government agencies, groups and service providers. The community workshops were widely advertised through media outlets, on Councils website and through social media platforms (See [Communication and Promotions activities](#)). Participants registered for the workshops online or via telephone.

The community workshops were run as a World Café, a style of engagement that allowed participants to choose a themed discussion to consider in depth and progressively build on the information documented by each group. Participants were asked to prioritise four out of eight themed tables that they would like to participate in. In total **293** community members registered to attend a workshop with **211** participants participating over the six events.

Discussion focussed on the following questions:

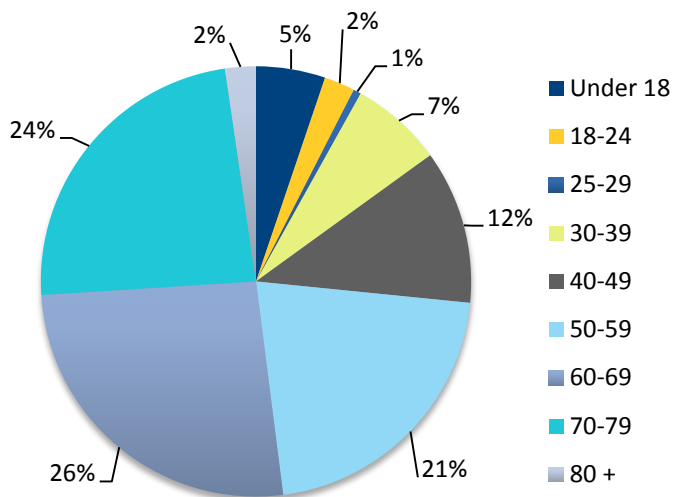
[Question 1](#) – What can Council do to have an impact in these areas?

[Question 2](#) – Who else can have an impact? How?

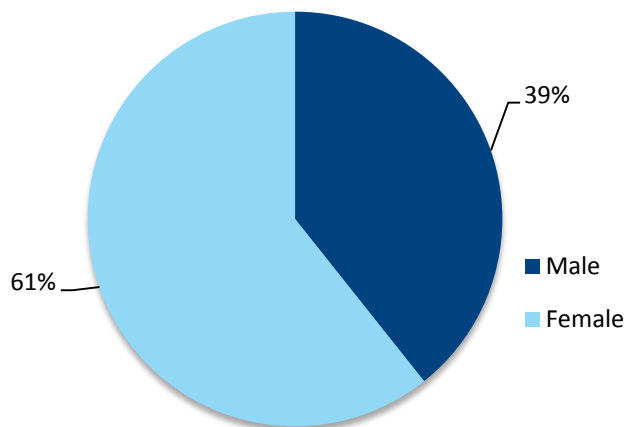


Community Workshop demographics

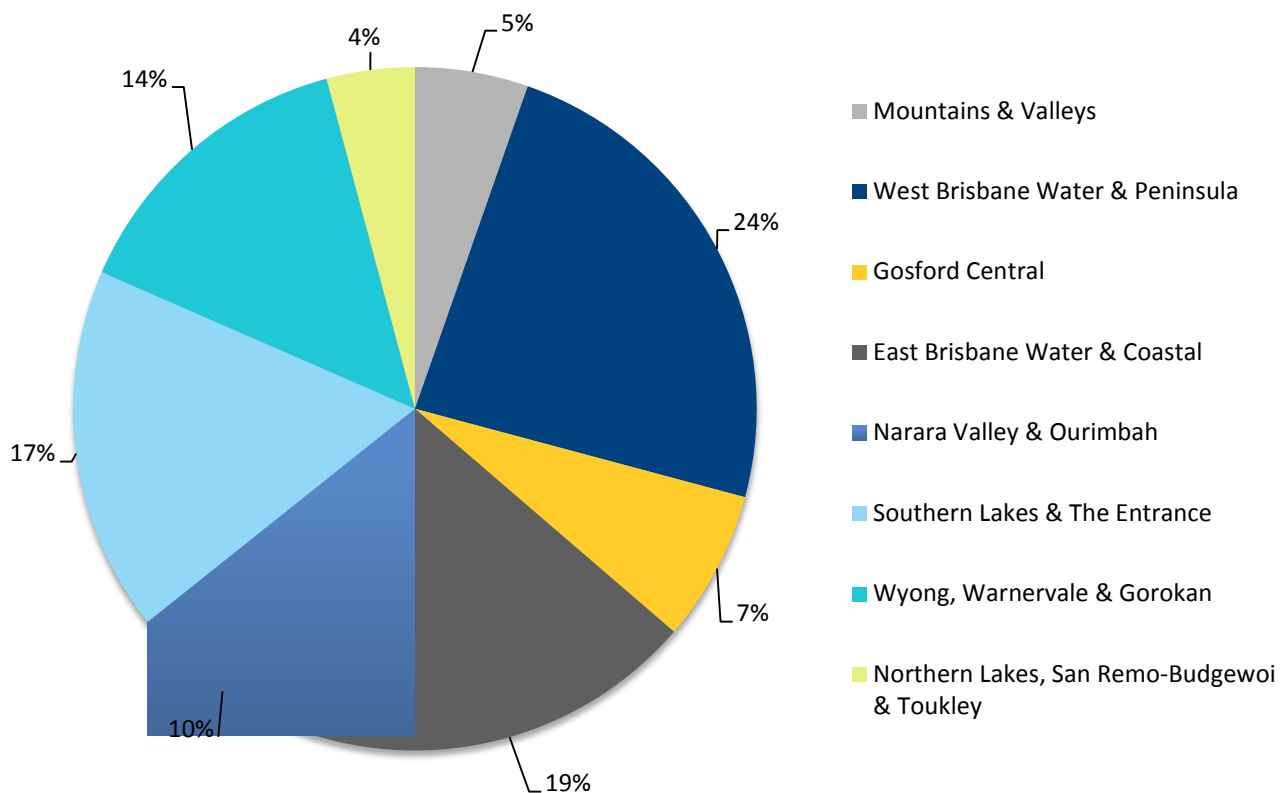
Age of participants



Gender



Planning district participation



Community Workshop Key Findings

This section identifies some of the key highlights gathered during the community workshops under each of the eight key theme areas. The summary document of community responses by theme is available in [Appendix 3](#).

Economy:

- Promote and grow the Central Coast as a tourism destination - generate jobs and stimulate economy using our natural attributes; improve tourism infrastructure and transport; develop key attractors; link to major events and festivals; accessible tourism options, greater use of existing facilities such as Central Coast Stadium
- Focus on education and youth employment – this is vital to creating a sustainable economy on the Coast
- Increase number of traineeships/apprenticeships/internships as important pathways to develop skills/opportunities for young people
- Grow “Education” and “Aged Care” as industries in reference to our ageing population and the opportunity to build a learning centre that will educate and upskill the population
- Increase vocational and tertiary opportunities on the Central Coast (TAFE and University)
- Increase support for local businesses and attraction of larger businesses and innovation industries through benefits and incentives
- Reduce red tape for small businesses
- Provide mentoring, incubator spaces and encourage and support social enterprises
- Promote buy local
- Encourage development that supports Gosford/Central Coast as a “Smart City”
- Better development decisions that support sustainability and the regional economy
- Revitalise Town Centres
- Develop branding for region

Governance:

- Better communication – the good and the bad – through all available and accessible channels
- Develop new user-friendly website
- Educate the community on the role of local government (what Council is responsible for, what it does and why; how are projects prioritised and how funding is allocated)
- Identify where Council can play an advocacy role with State and Federal government
- Better engagement with community utilising a range of different engagement methods and activities to ensure the community have a say in decisions that will impact them
- Improve transparency in decision-making
- Report back to the community on progress e.g. dashboard, report card
- Improve customer service and responsiveness to requests

Natural environment:

- Better planning, policy and legislation to manage and protect the environment and natural assets
- Proactive approach to protect and manage natural environment and wildlife and well as a long term plan to address climate change
- Brand the Coast as a “green region” to attract visitors and protect the environment
- Better controls in the local environment plan to protect environment, expand COSS lands and address the long term impacts of development
- Need for an Urban Forest or Green Strategy
- Need for a new Tree Removal Policy to protect trees and vegetation
- Focus on litter reduction (both land and waterways)
- More education and awareness programs required for climate change, waste minimisation, promotion of sustainable living, litter, recycling, waterways and catchment management, value and important of our natural areas/wildlife, bushfire protection
- Education and awareness is extended to businesses e.g. green economy
- Support for community environmental groups (such as land care, bush care and tidy towns) and fostering a shared responsibility with the broader community to care for our natural environment
- Stronger enforcement and prosecution for environmental non-compliance especially for litter and illegal dumping

Transport and movement around the local government area:

- Improve public transport system and associated infrastructure (train and bus travel)
- Advocate for improved public transport
- Explore and promote other transport options that are sustainable and support healthy a lifestyle e.g. light rail, share bikes, water taxis, shuttle buses
- More and improved shared pathways and footpaths that connect the Coast supported by safety infrastructure e.g. lighting
- Better road networks – both in terms of infrastructure and maintenance with prioritisation of works clearly explained and communicated
- Traffic management focused on safety and reducing congestion
- Strategy is required to address parking issues impacting the community, businesses and visitors with a particular emphasis on commuter parking

Community:

- Importance of programs and activities that connect people within their local communities e.g. community gardens, neighbourhood days, tidy towns
- Increase knowledge and awareness of services, groups, programs and activities available within the community
- Work in partnership with community/groups to build community capacity and to address local issues/opportunities

- Promote cultural diversity and enhance social inclusion for all residents within our community
- Multi-agency collaboration to look at key social issues and place-based approaches
- Increase safety through CPTED measures, neighbourhood connections, place-making and activation of public places
- Better promotion of graffiti removal resources and implement creative responses such as street art, mural walls
- Need for preventative approach and a “whole of community” response to domestic violence
- Need for an Affordable Housing Strategy/support for homelessness
- Young and older people are valued and are active participants in the community

Activities and entertainment:

- Improve promotion, marketing and information on arts and entertainment
- Diversity and quality (not quantity) such as celebration and understanding of Aboriginal knowledge and culture, cultural diversity and art of high standard
- Activate spaces/urban areas through permanent and temporary art in places, corridors and events
- More and sustainable community events involving arts and sport supported by good transport and access
- Develop precinct that combine arts, community, business in town centres and on waterfronts with focus on Gosford waterfront as symbolic leader
- Longer term support and planning for entertainment, hospitality, arts and community programs/ activities and events (multi-year support) to allow development and sustainability e.g. community sponsorship and grants
- More inclusion of young people in cultural activities and recreation

Services and facilities:

- Co-locate services and facilities to create vibrant and connected hubs across the Central Coast, enhance benefits of each, encourage social interaction and to provide more effective transport and access
- Improve accessibility to services and facilities in terms of specific needs, universal access, hours of operation to meet needs of working families, cost of use and information of what is available
- More equitable and affordable fees for use of community facilities by services, community groups and residents
- Upgrade and maintain aquatic infrastructure e.g. pool, jetties, boat ramps
- Activate open space through activities and programs
- Review maintenance services levels and upgrades of open space
- Investigate expansion of land care model of community involvement to developed parks
- Upgrade skate parks (noting Bato Yard has high level of satisfaction)
- Connect cycle ways and shared pathways that link places to where people want to go
- Regular maintenance and upgrade to public amenities including need to improve accessibility
- Advocate for improved health facilities and services
- More education around preventative health issues such as obesity

- More tertiary and alternative education opportunities and better use of existing education, community and library facilities for lifelong learning
- Increase support for young people in relation to education, employment and recreation

Built environment:

- Need for sustainable population growth and development
- Need for infrastructure to keep up with population and economic growth
- High rise development only in specific locations such as close to transport centres, in major town centres
- Important to maintain identity and character of local communities
- Protect and preserve water catchments, the natural environment and wildlife corridors
- Protect rural areas and areas used for agricultural/food production
- Preserve and promote indigenous and non-indigenous heritage
- Importance of green spaces and retaining trees within urban areas (shade, amenity, erosion)
- Encourage and provide incentives and initiatives for “green development” to support energy efficiency
- Consider long term impact of climate change and integrate into planning policies
- More consultation and transparency on DA process – impacts can be broader than just neighbours
- Perceived lack of connection between preparation of masterplans and planning strategies and their implementation
- Revitalise town centres
- Improve maintenance and cleanliness of town centres, public areas, roadsides, round-a-bouts, foreshore areas and waterways
- Better management of storm water/drainage in local areas
- Review local flood mitigation practices

It should be noted that some input was raised consistently across all theme areas such as:

- Communications and education about Council services, facilities, programs and works in general
- Consultation and transparency
- Gosford CBD and waterfront
- Accessibility
- Young people
- Council’s role as an advocate to State and Federal Governments across a number of different areas, ranging from social issues, health, education, transport, regional tourism, economy, and infrastructure needs to support current and future population.

Appendices

Appendix 1: Sample communications and marketing materials

Print adverts

9 November 2017 – Coast Connect



Coast Connect

Central Coast Council's weekly news and community information

How did we go?

6,200+
People participated to help shape the future of the Coast

2,900+
People participated face to face at **36** Pop up events held across the Coast

OVER 970
Hard copy surveys completed

989+
'Pins' dropped on interactive map of the Central Coast

4,700
Visits to Your Voice Our Coast website

1,357
Online surveys completed

MORE THAN 75,000
Social Media users reached
Generating **1344** likes, comments and shares

Separate thoughts, ideas and opinions!
GENERATED OVER 33,000



Key themes to be explored at Community Workshops

Earlier this year, we spent three months talking with the community about what they love about the Central Coast and what could be done to make it even better as part of developing the Coast's first ever Community Strategic Plan.

Over that time, we gathered over 33,000 ideas and opinions from residents through face to face conversations, online surveys, commuter surveys and meetings with hard to reach communities. These have been distilled into seven key themes we will use to shape the future of the coast in the region's first ever Community Strategic Plan.

The Community Strategic Plan is designed to capture the community's vision for the Coast and identify key social, economic and environmental priorities as well as long-term strategies for the Coast for the next 10 years.

The plan is the overarching guide Council will use to determine how, where and what it spends its funds on to meet the wants and needs of our growing community.

These 33,000 ideas and opinions have been distilled into seven key themes:

- Natural environment
- Lifestyle and community
- Built environment
- Services and facilities
- Activities and entertainment
- Transport and movement around the local government area
- Economy.

Council is now starting the next phase of engagement which will drill into the detail of each theme. Again, we are inviting the community to take centre stage and contribute via a series of Community Workshops to be held in November.

To register for a community workshop, visit yourvoiceourcoast.com and register for the workshop you wish to attend.

Community workshop dates and venues:

- Saturday 18 November – 1pm to 4pm, The Erina Centre
- Tuesday 21 November – 10am to 1pm, Smartwork Hub Gosford
- Tuesday 21 November – 6pm to 9pm, Umina Beach Surf Club
- Saturday 25 November – 9:30am to 12:30pm, The Entrance Community Centre
- Tuesday 28 November – 10am to 1pm, Wyong Civic Centre
- Tuesday 28 November – 6pm to 9pm, Blue Haven Community Centre


Registration is required to attend a workshop. All workshops are free.

To read the Community Strategic Plan, Engagement Report – Phase One Report, go to yourvoiceourcoast.com.


centralcoast.nsw.gov.au  CentralCoastCouncil  @CCoastCouncil  @centralcoastcouncil @thisisthecentralcoast

Coast Connect

Central Coast Council's weekly news and community information



Meet our newly elected Councillors



Councillors left to right: Cr Jilly Pilon, Cr Chris Burke, Cr Jeff Sundstrom, Cr Doug Vincent, Mayor Jane Smith, Cr Jillian Hogan, Cr Chris Holstein, Cr Bruce McLachlan, Cr Lisa Matthews, Cr Richard Mehrstens, Cr Rebecca Gale Collins, Cr Greg Best, Cr Louise Greenaway, Cr Kyle MacGregor and Cr Troy Marquart.

Councillors were officially sworn in at a special ceremony in September.

At the ceremony, hosted by the new Chief Executive Officer Brian Bell, each Councillor took an oath or affirmation to give an affirmation to undertake their civic duties in the best interests of the people of the Central Coast.

An Extraordinary Meeting was also held, where Cr Jane Smith was elected as the very first Central Coast Mayor, with Cr Chris Holstein as the first Deputy Mayor.

The first Ordinary Council Meeting was held on Monday 9 October, which was open to the public and livestreamed online.

The 15 new Councillors across five wards representing the Central Coast community over the next three years are:

- **Budgewoi Ward** – Cr Doug Vincent, Cr Jillian Hogan and Cr Greg Best
- **Gosford East Ward** – Cr Rebecca Gale Collins, Cr Jeff Sundstrom and Mayor Jane Smith
- **Gosford West Ward** – Cr Richard Mehrstens, Cr Troy Marquart and Cr Chris Holstein
- **The Entrance Ward** – Cr Lisa Matthews, Cr Jilly Pilon and Cr Bruce McLachlan
- **Wyong Ward** – Cr Kyle MacGregor, Cr Louise Greenaway and Cr Chris Burke

Visit centralcoast.nsw.gov.au for Councillors contact details.

Help shape the future of the Central Coast

Earlier this year, we asked you to tell us what you valued about your local area and the Central Coast and to imagine our region in ten years' time.


You responded with over 33,000 great ideas and opinions!

Come along to a Community Workshop this November and help us work through these ideas and create the coast's first ever Community Strategic Plan.

Community workshops will be held on:

- **Saturday November 18** 1pm-4pm @ The Erina Centre
- **Tuesday November 21** 10am-1pm @ Smartwork Hub Gosford
- **Tuesday November 21** 6pm-9pm @ Umina Beach Surf Club
- **Saturday November 25** 9:30am-12:30pm @ The Entrance Community Centre
- **Tuesday November 28** 10am-1pm @ Wyong Civic Centre
- **Tuesday November 28** 6pm-9pm @ Blue Haven Community Centre

To register, go to yourvoiceourcoast.com or call 4350 5369. Help create a plan for the future of the Central Coast!



Council Offices 2 Hely St Wyong / 49 Mann St Gosford | 8.30am - 5.00pm, Monday to Friday
T 4350 5555 / 4325 8222 | Information on Council jobs & tenders can be found in the classifieds section
Mayor Jane Smith | Chief Executive Officer Brian Bell

Appendix 2: Micromex Telephone Survey Report

Central Coast Council

CSP Research – Stage 2 Community Phone Survey

Presentation by: Micromex Research
Presentation Date: November 8, 2017



Objectives and Methodology/Sample

Objectives:

- Obtain:
 - Quality-of-life measure
 - Open-ended priority issues
 - 'Forced' reactions to 51 attributes (derived from Stage 1 community engagement)

Methodology:

- N=1,012 telephone interviews with residents 18+ years:
 - 913 from EWP
 - 99 from face-to-face 'number harvesting'
- Minimum quota of 175 per Ward (five) and 100 per strategic planning region (eight)
- Field dates: September 26 to October 10, 2017

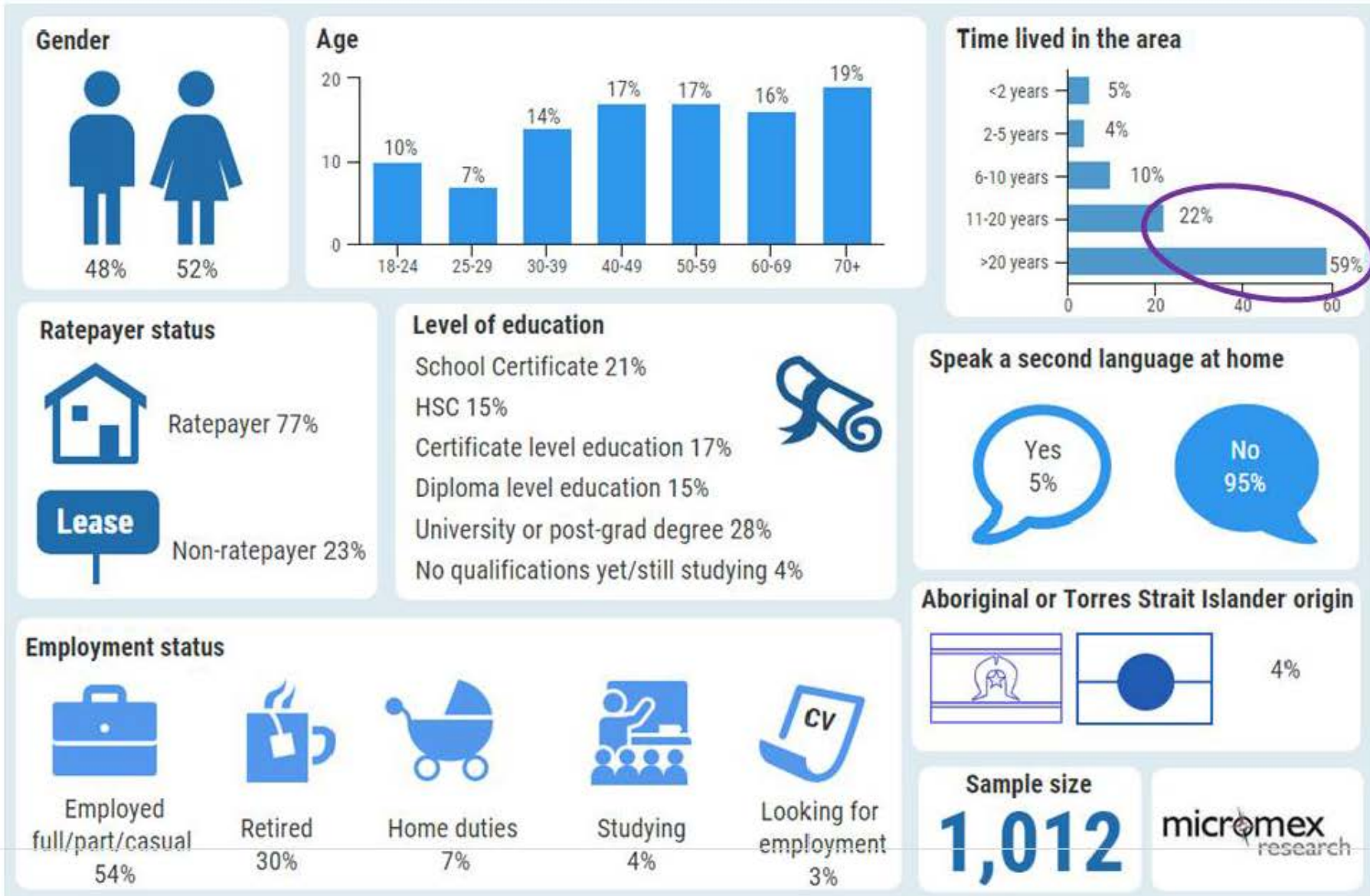


Sample Profile

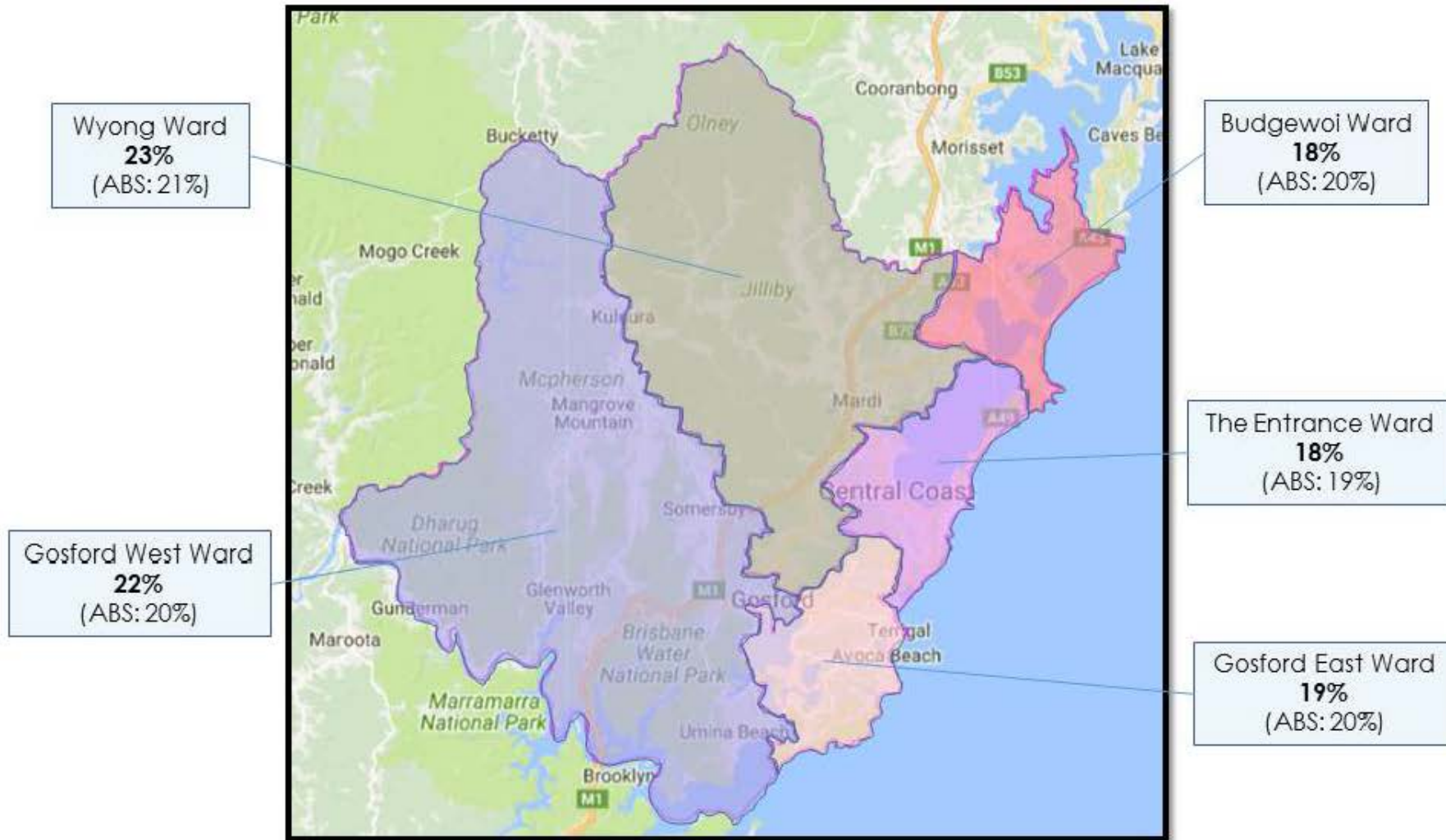


Sample Profile - Demographics

The sample was weighted by age and gender to reflect the 2016 ABS community profile of Central Coast Council



Central Coast Wards



Note: percentages in bold represent the proportion of unweighted survey respondents from each Ward, ABS percentages in brackets are the distribution of the Central Coast population across Wards according to the 2016 ABS Census data.

Central Coast Regions

Region	Sample (un-weighted)	ABS	Suburbs
Mountains & Valleys	11%*	2%	Bar Point, Calga, Cheero Point, Cogra Bay, Glenworth Valley, Greengrove, Gunderman, Little Wobby, Lower Mangrove, Mangrove Creek, Mangrove Mountain, Marlow, Mooney Mooney, Mooney Mooney Creek, Mount White, Peats Ridge, Somersby, Spencer, Upper Mangrove, Wendoree Park, Wondabyne, parts of the localities of Ten Mile Hollow and Wisemans Ferry, Alison, Cedar Brush Creek, Central Mangrove, Dooralong, Durren Durren, Jilliby, Kiar, Kulnura, Lemon Tree, Little Jilliby, Ravensdale, Wyong Creek and Yarramalong
West Brisbane Water & Peninsula	12%	19%	Horsfield Bay, Kariong, Koolewong, Phegans Bay, Point Clare, Tascott, Woy Woy Bay, Blackwall, Booker Bay, Ettalong Beach, Patonga, Pearl Beach, Umina Beach and Woy Woy
Gosford Central	10%	6%	East Gosford, Erina, Gosford, Point Frederick, Springfield and West Gosford
East Brisbane Water & Coastal	19%	19%	Bensville, Bouddi, Box Head, Daleys Point, Davistown, Empire Bay, Green Point, Hardys Bay, Killcare, Killcare Heights, Kincumber, Kincumber South, Pretty Beach, Saratoga, St Huberts Island, Wagstaffe, Yattalunga, Avoca Beach, Copacabana, Erina Heights, Forresters Beach, Holgate, MacMasters Beach, Matcham, North Avoca, Picketts Valley, Terrigal and Wamberal
Narara Valley & Ourimbah	12%	10%	Lisarow, Mount Elliot, Narara, Niagara Park, North Gosford, Wyoming, Kangy Angy, Ourimbah, Palm Grove and Palmdale
Southern Lakes & The Entrance	11%	16%	Berkeley Vale, Chittaway Bay, Fountaindale, Glenning Valley, Killarney Vale, Tumby Umbi, Bateau Bay, Blue Bay, Long Jetty, Magenta, Shelly Beach, The Entrance, The Entrance North and Toowoong Bay
Wyong, Warnervale & Gorokan	14%	14%	Chittaway Point, Mardi, Rocky Point, Tacoma, Tacoma South, Tuggerah, Tuggerawong, Watanobbi, Wyong, Bushells Ridge, Halloran, Hamlyn Terrace, Wadalba, Wallarah, Warnervale, Woongarra, Charmhaven, Gorokan, Kanwal, Lake Haven and Wyongah
Northern Lakes, San Remo-Budgewoi & Toukley	11%	14%	Chain Valley Bay, Doyalson North, Frazer Park, Freemans, Gwandalan, Kingfisher Shores, Lake Munmorah, Mannering Park, Point Wolstoncroft, Summerland Point, Wybung, Blue Haven, Budgewoi, Budgewoi Peninsula, Buff Point, Colongra, Doyalson, Halekulani, San Remo, Canton Beach, Norah Head, Norville and Toukley

*Mountains and Valleys Region was deliberately oversampled to ensure a suitable sample size for analysis



Findings in Detail:

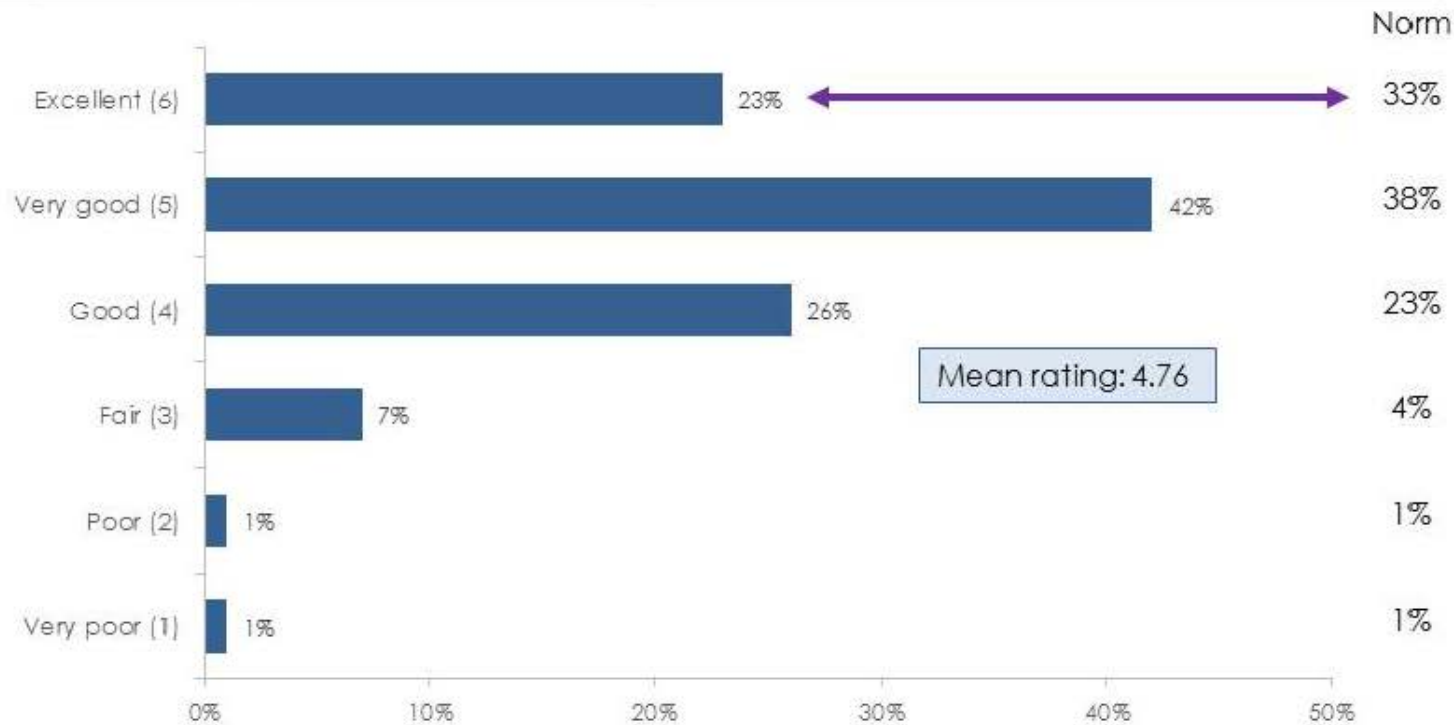
1. Quality of Life and Priority Issues



Quality of Life

Q2. Overall, how would you rate the quality of life you have living in the Central Coast local government area?

	Overall	Male	Female	18-29	30-49	50-69	70+
Mean rating	4.76	4.77	4.75	4.55	4.77	4.81	4.83
Base	1,012	482	530	171	314	334	192








Base: N = 1,012

Scale: 1 = very poor, 6 = excellent

91% of residents on the Central Coast rate their quality of life as 'good' to 'excellent'. Compared to our norm, the Central Coast is a little soft in terms of commitment to the top 'excellent' code – however, it has minimal negative ratings. Although age groups did not significantly differ, there is a suggestion in the data that quality of life trends upwards with age

Quality of Life - Demographics

Q2. Overall, how would you rate the quality of life you have living in the Central Coast local government area?

	Significantly more likely to rate their quality of life higher	Significantly more likely to rate their quality of life lower
	Geography <ul style="list-style-type: none"> The Entrance Ward – 5.08 ▲ East Brisbane Water and Coastal Region – 4.98 ▲ Southern Lakes and The Entrance Region – 5.09 ▲ 	Geography <ul style="list-style-type: none"> Budgewoi Ward – 4.53 ▼ Wyong, Warnervale and Gorokan Region – 4.37 ▼
	Employment <ul style="list-style-type: none"> Currently in part time employment – 4.98 ▲ 	Employment <ul style="list-style-type: none"> Currently in casual employment – 4.45 ▼
	Education <ul style="list-style-type: none"> Have a university degree or post-grad degree – 4.99 ▲ 	Education <ul style="list-style-type: none"> No qualifications yet/still studying – 4.04 ▼
	Heritage <ul style="list-style-type: none"> Not of Aboriginal and/or Torres Strait Islander origin – 4.78 ▲ 	Heritage <ul style="list-style-type: none"> Aboriginal and/or Torres Strait Islander origin – 4.19 ▼
	Home <ul style="list-style-type: none"> Home owner/paying mortgage – 4.83 ▲ 	Home <ul style="list-style-type: none"> Renting/non-ratepayer – 4.52 ▼

Base: N = 1,012

See Appendix A for detailed tables of demographics

Scale: 1 = very poor, 6 = excellent
▲ ▼ = A significantly higher/lower rating (by demographic)

Whilst residents within The Entrance Ward were significantly more likely to rate their quality of life higher, those within the Budgewoi Ward were significantly less likely. Individuals that identify as being of Aboriginal and/or Torres Strait Islander origin were significantly more likely to rate their quality of life lower

Priority Issues for the Next 10 Years – Comparison to Stage 1

Stage 1

Q4. What would make the Central Coast better?

	Transport/movement around the LGA (2208 comments)	Built Environment (1612 comments)	Services and Facilities (999 comments)	Activities and Entertainment (973 comments)	Natural Environment (837 comments)
1st	Improved road maintenance/infrastructure (735 comments)	Stop/reduce development/ high density development (192 comments)	Options for children and families i.e. playgrounds (219 comments)	Community events (184 comments)	Clean streets/waterways (280 comments)
2nd	Improved public transport (643 comments)	Improved infrastructure/ keeping up with the population (178 comments)	Better/more sporting facilities (191 comments)	More/variety of cafes and restaurants (157 comments)	More trees, green spaces, parks (180 comments)
3rd	Improved parking availability (259 comments)	Improved drainage/kerbs and gutters (173 comments)	Access to quality education (99 comments)	Public art/promote arts and culture (143 comments)	Protection of local wildlife/ the environment (131 comments)
4th	Adequate footpaths (187 comments)	Develop Gosford, make it the hub of the Central Coast (155 comments)	Better local services and facilities (80 comments)	More/variety of entertainment facilities (126 comments)	Sustainability/recycling initiatives (73 comments)

Stage 2

Q3. Thinking of the next 10 years, what do you believe will be the highest priority issues within the Central Coast area?

Comment	Percentage
Roads	47%
Infrastructure/population growth	17%
Employment	15%
Public transport	14%
Housing	10%
Educational facilities	9%
Environment	8%
Development	5%
Health services/facilities	5%
Hospitals	5%
Safety/Crime prevention	5%

The priority issues for the next 10 years that respondents described in this survey showed strong similarities to the responses given in stage 1 of the community engagement process, on what residents believe will make the Central Coast better. Specifically, in both surveys the most frequent issues mentioned focused on roads and transport, followed by the built environment. Employment, however, appeared to be an issue at the top of mind of respondents in this survey to a greater extent than those in stage 1

Priority Issues for the Next 10 Years

Q3. Thinking of the next 10 years, what do you believe will be the highest priority issues within the Central Coast area?

Comment	Percentage
Roads (overall net subtotal)	47%
Maintain/upgrade roads (pot holes, etc)	27%
Congestion/traffic	16%
More road infrastructure	8%
Infrastructure/population growth	17%
Employment (overall net subtotal)	15%
More local jobs on the Central Coast	10%
Unemployment	4%
Quality of jobs on the Central Coast	1%
Public transport (overall net subtotal)	14%
Availability/frequency	7%
Commuting/travel to Sydney or Newcastle	3%
Extend network to all suburbs/isolated areas	3%
Public transport in general	2%
Housing	10%
Educational facilities	9%
Environment	8%
Development	5%
Health services/facilities	5%
Hospitals	5%
Safety/Crime prevention	5%

Base: N = 1,012

How people move around the LGA were 2 of the top 4 issues identified by residents as a priority issue for the Central Coast area over the next 10 years, (roads (47%), public transport (14%)). Other issues included infrastructure/population growth, employment opportunities and housing

Findings in Detail:









2. Agreement Statements

The 51 Agreement Statements in this section are grouped into 8 of the 9 categories that were developed in Stage 1 of the Central Coast Council's community engagement research



Agreement Statements - Categories

Q4. For each statement, could you please rate your level of agreement in respect to the Central Coast area?

	Category	Mean Agreement Rating
	Lifestyle and community (10 statements)	3.88
	Services and facilities (5)	3.74
	The natural environment (8)	3.64
	Activities and entertainment (4)	3.41
	Economy (6)	3.29
	Built environment (6)	3.04
	Governance (5)	2.76
	Transport and movement around the LGA (7)	2.75

Base: N = 965-1,012

Scale: 1 = strongly disagree, 5 = strongly agree

Overall, statements within the 'lifestyle and community', 'services and facilities' and 'the natural environment' categories received the highest levels of agreement – whilst 'governance' and 'transport' generated the lowest scores

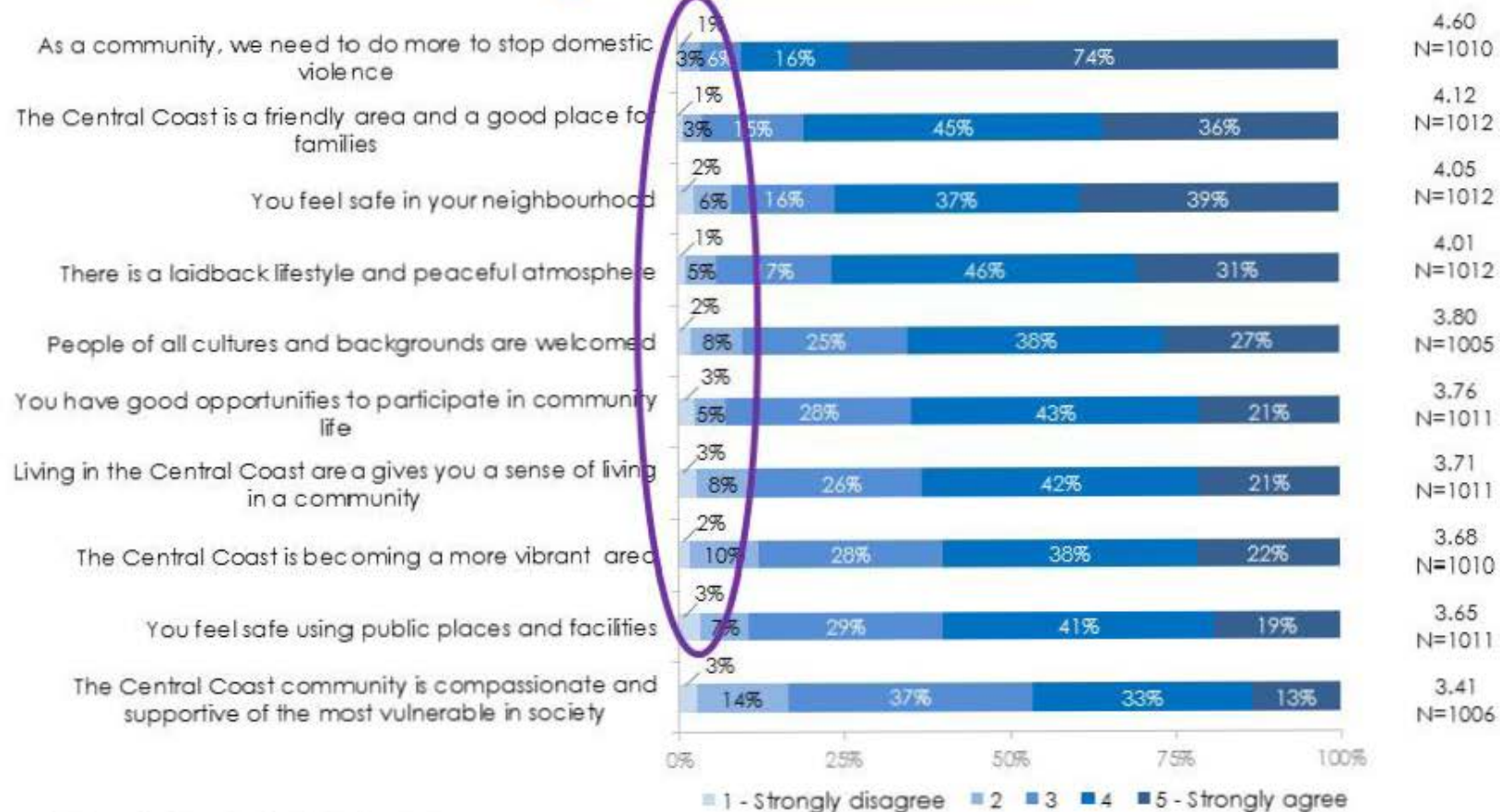
Agreement Statements – Lifestyle and Community

Q4. For each statement, could you please rate your level of agreement in respect to the Central Coast area?



Overall mean rating: 3.88

Mean rating



Scale: 1 = strongly disagree, 5 = strongly agree

'Lifestyle and community' was the category that overall received the highest mean agreement rating – disagreement scores were generally negligible. Respondents appear to view the Central Coast as a family friendly area that is peaceful and safe within neighbourhoods.

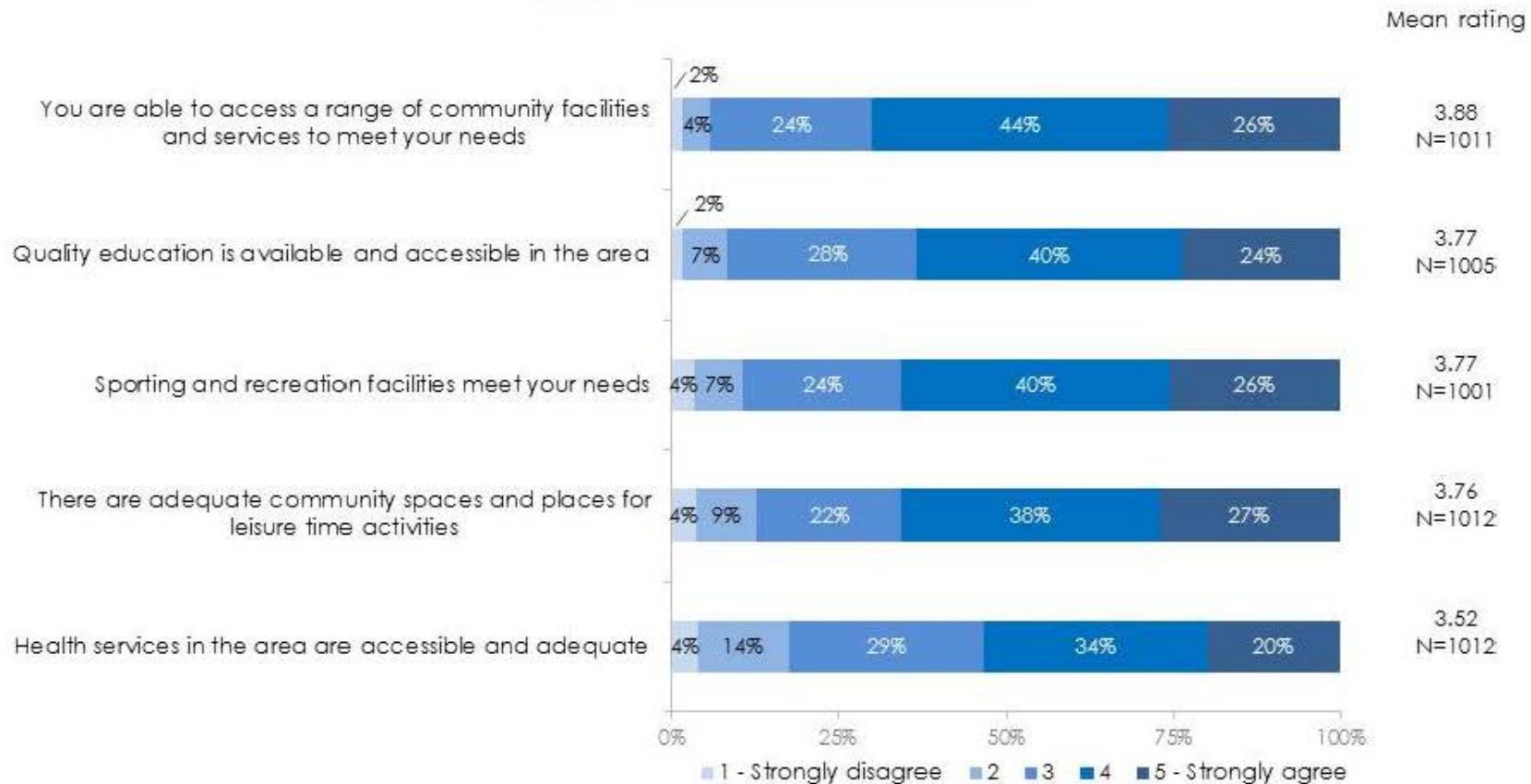
Agreement was lowest for the Central Coast being supportive of vulnerable members of society, potentially tying in with the extremely high level of agreement about needing to do more to stop domestic violence

Agreement Statements – Services and Facilities

Q4. For each statement, could you please rate your level of agreement in respect to the Central Coast area?



Overall mean rating: 3.74



Scale: 1 = strongly disagree, 5 = strongly agree

Agreement was highest for overall access to a range of community services and facilities, but lowest when referring specifically to health services. Overall respondents viewed services and facilities as moderately high, with relatively low disagreement scores

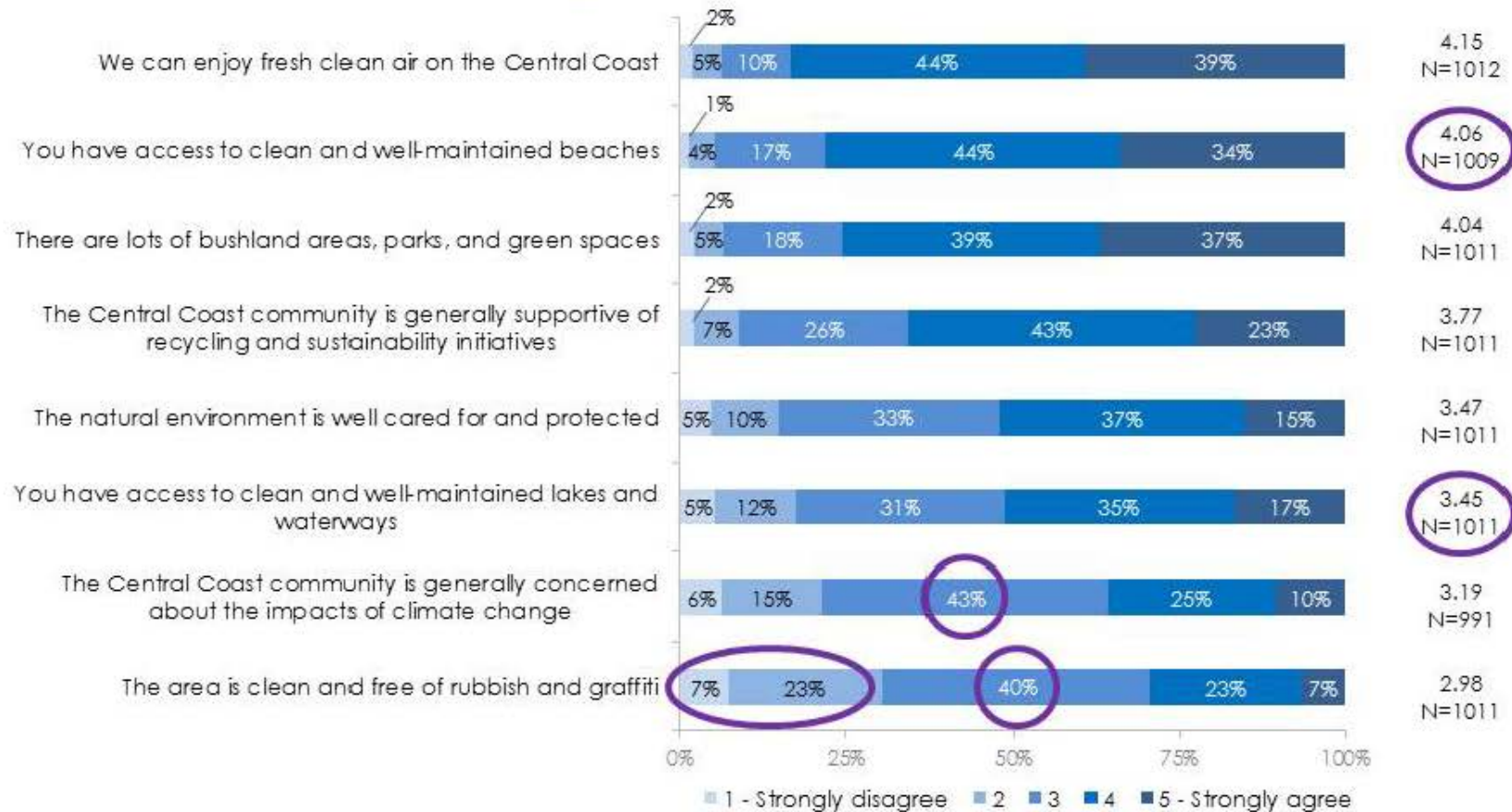
Agreement Statements – The Natural Environment

Q4. For each statement, could you please rate your level of agreement in respect to the Central Coast area?



Overall mean rating: 3.64

Mean rating



Scale: 1 = strongly disagree, 5 = strongly agree

The presence of the natural environment, such as bushland, beaches and fresh air received high levels of agreement. However, how clean the natural environment is and the community's concern for its protection, both now and from future climate change, received lower levels of agreement

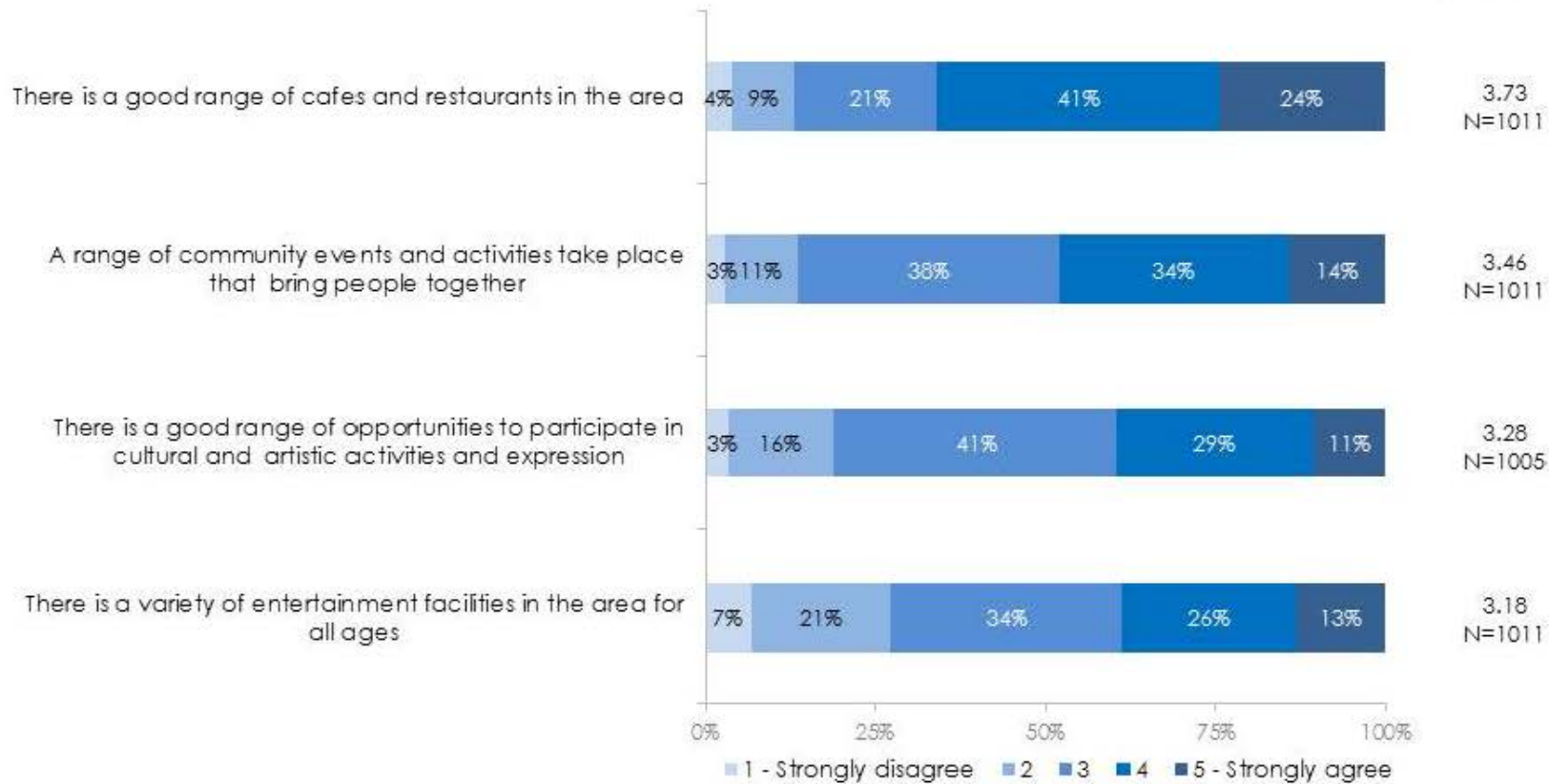
Agreement Statements – Activities and Entertainment

Q4. For each statement, could you please rate your level of agreement in respect to the Central Coast area?



Overall mean rating: 3.41

Mean rating



Scale: 1 = strongly disagree, 5 = strongly agree

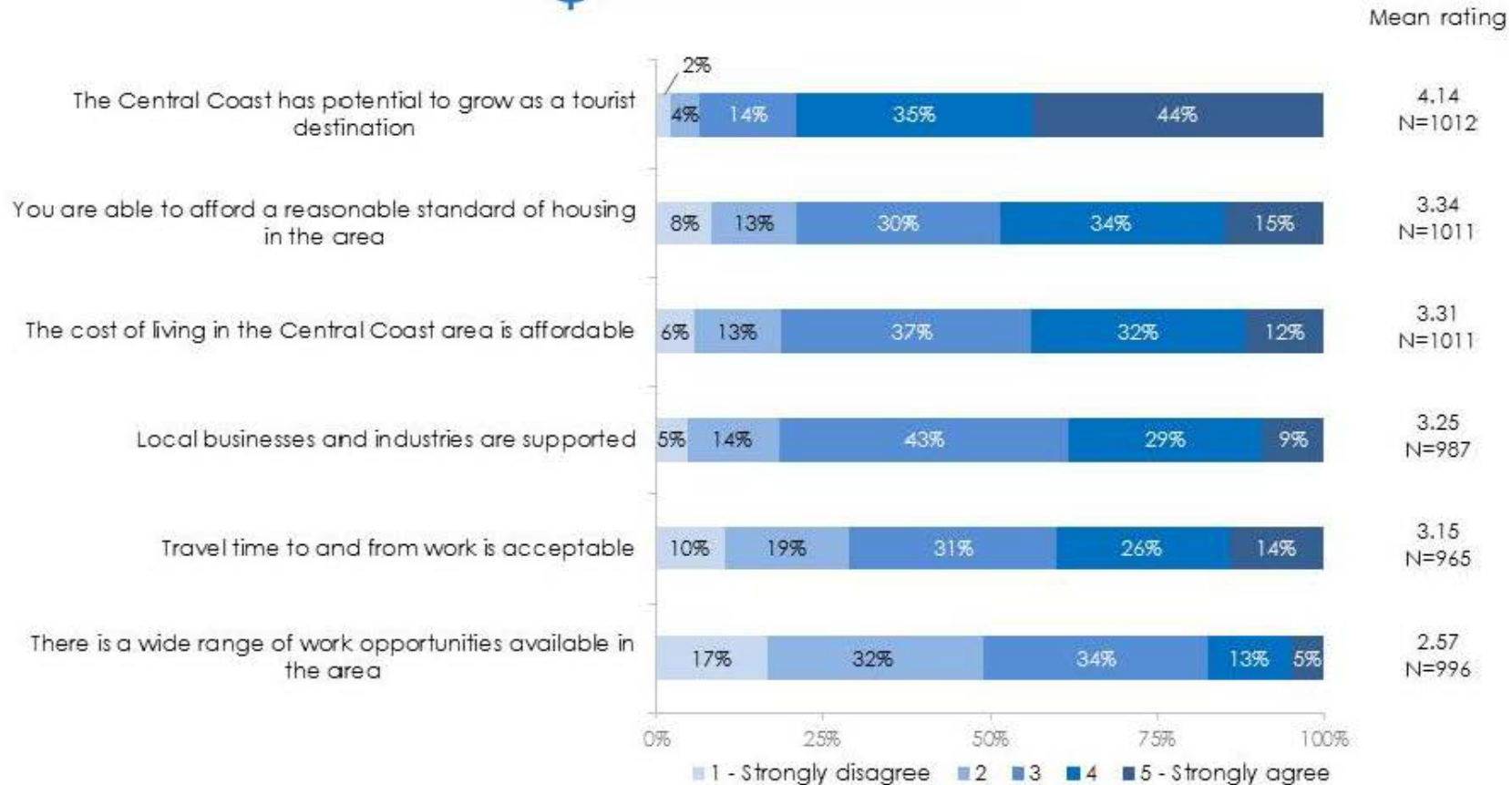
65% of residents agree that 'there is a good range of cafes and restaurants in the area', but only 39% agree that 'there is a variety of entertainment facilities in the area for all ages'

Agreement Statements – Economy

Q4. For each statement, could you please rate your level of agreement in respect to the Central Coast area?



Overall mean rating: 3.29



Scale: 1 = strongly disagree, 5 = strongly agree

79% of residents agree that 'the Central Coast has potential to grow as a tourist destination'. Whilst the ability to afford a reasonable standard of housing received a moderate level of agreement, agreement was significantly lower among residents that are still renting. Economy statements relating to work and businesses received the lowest levels of agreement

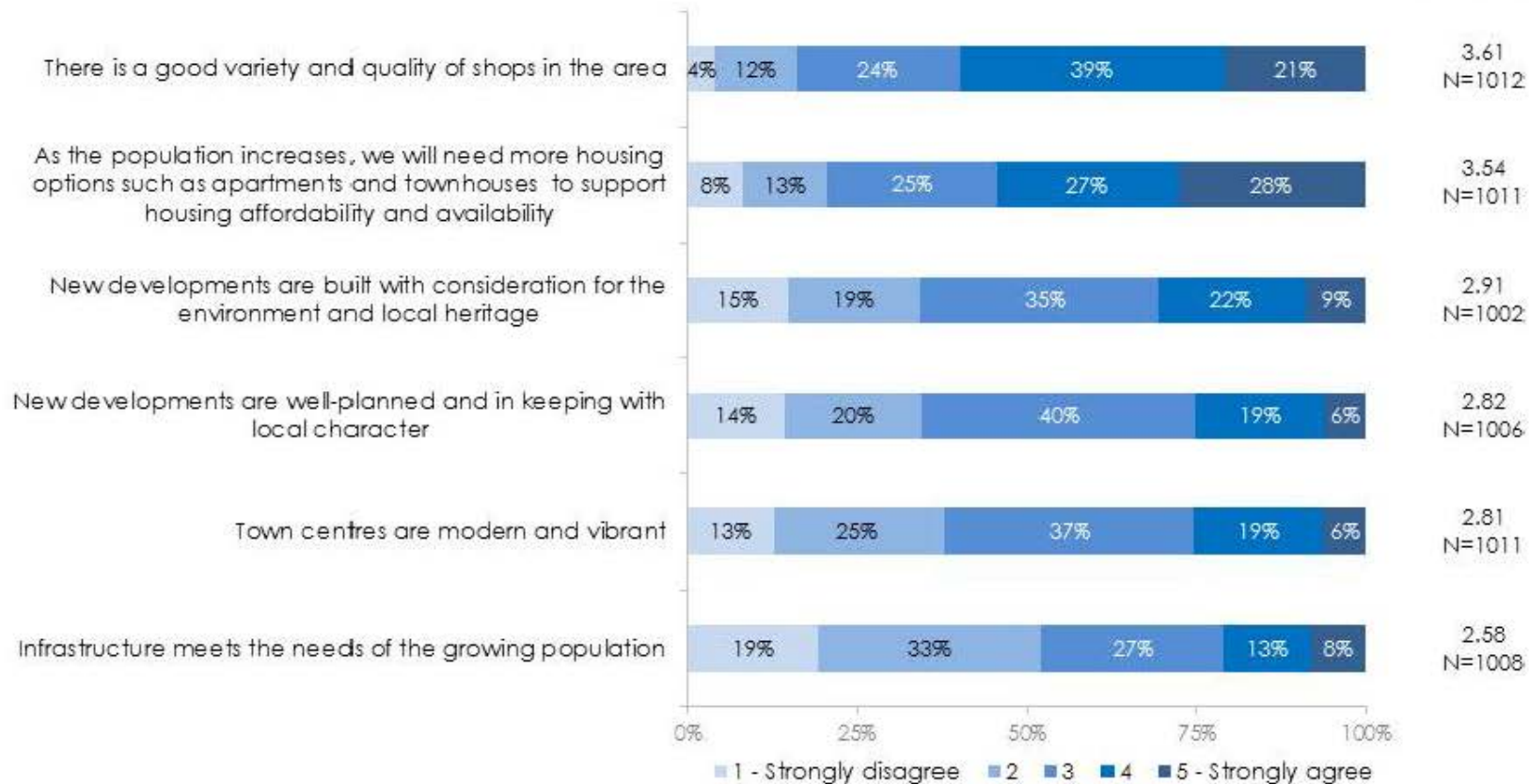
Agreement Statements – Built Environment

Q4. For each statement, could you please rate your level of agreement in respect to the Central Coast area?



Overall mean rating: 3.04

Mean rating



Scale: 1 = strongly disagree, 5 = strongly agree

Agreement was moderately high for there being a good variety and quality of shops in the area. However, half of respondents (52%) disagree that infrastructure is meeting the needs of the growing population, a topic that has previously been raised in community engagement projects

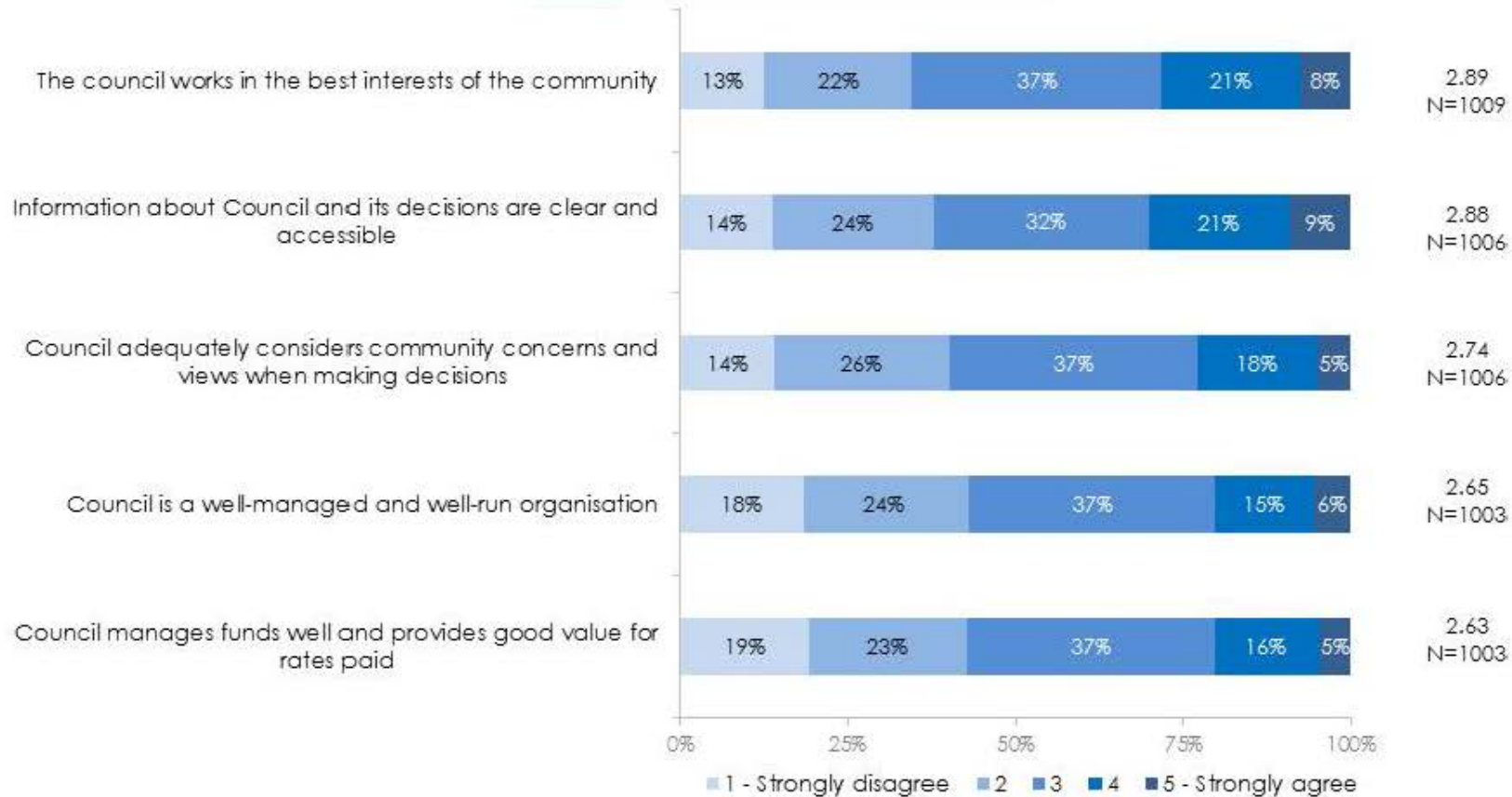
Agreement Statements – Governance

Q4. For each statement, could you please rate your level of agreement in respect to the Central Coast area?



Overall mean rating: 2.76

Mean rating



Scale: 1 = strongly disagree, 5 = strongly agree

All statements relating to governance were rated moderately low, with efficiency and financial management within Council receiving the lowest levels of agreement

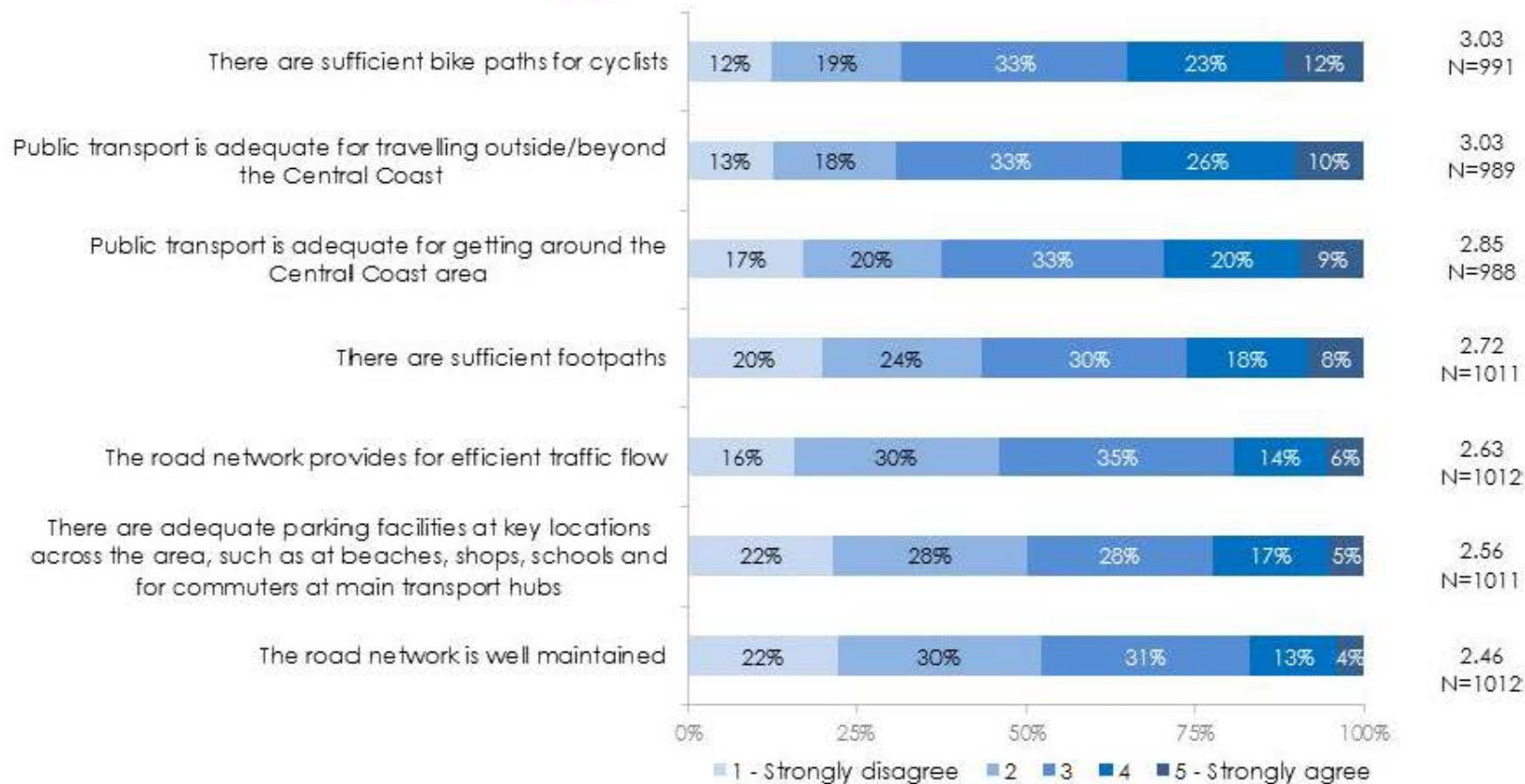
Agreement Statements – Transport and Movement Around the LGA

Q4. For each statement, could you please rate your level of agreement in respect to the Central Coast area?



Overall mean rating: 2.75

Mean rating











Scale: 1 = strongly disagree, 5 = strongly agree

Statements relating to transport and movement around the LGA were 'moderate' to 'low', with the three road-related statements ('efficient traffic flow', 'well maintained roads', and 'adequate parking facilities') receiving lower levels of agreement than the public transport statements. Perhaps surprisingly, the traffic flow statement scored a little higher than did the road maintenance statement 21

Agreement Statements - Categories

Q4. For each statement, could you please rate your level of agreement in respect to the Central Coast area?



Category	Mean Agreement Rating
 Lifestyle and community (10 statements)	3.88
 Services and facilities (5)	3.74
 The natural environment (8)	3.64
 Activities and entertainment (4)	3.41
 Economy (6)	3.29
 Built environment (6)	3.04
 Governance (5)	2.76
 Transport and movement around the LGA (7)	2.75

Base: N = 965-1,012

Scale: 1 = strongly disagree, 5 = strongly agree

Overall, statements within the 'lifestyle and community', 'services and facilities' and 'the natural environment' categories received the highest levels of agreement – whilst 'governance' and 'transport' generated the lowest scores

Findings in Detail:

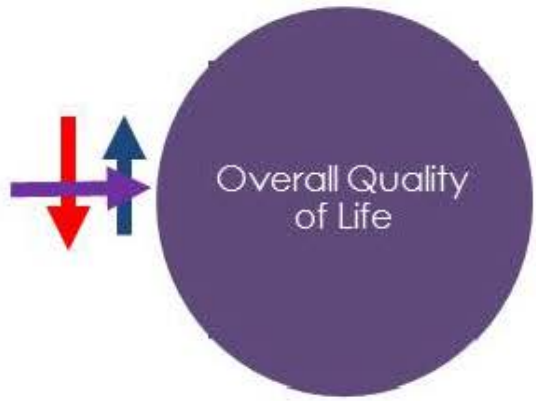
3. Regression Analysis

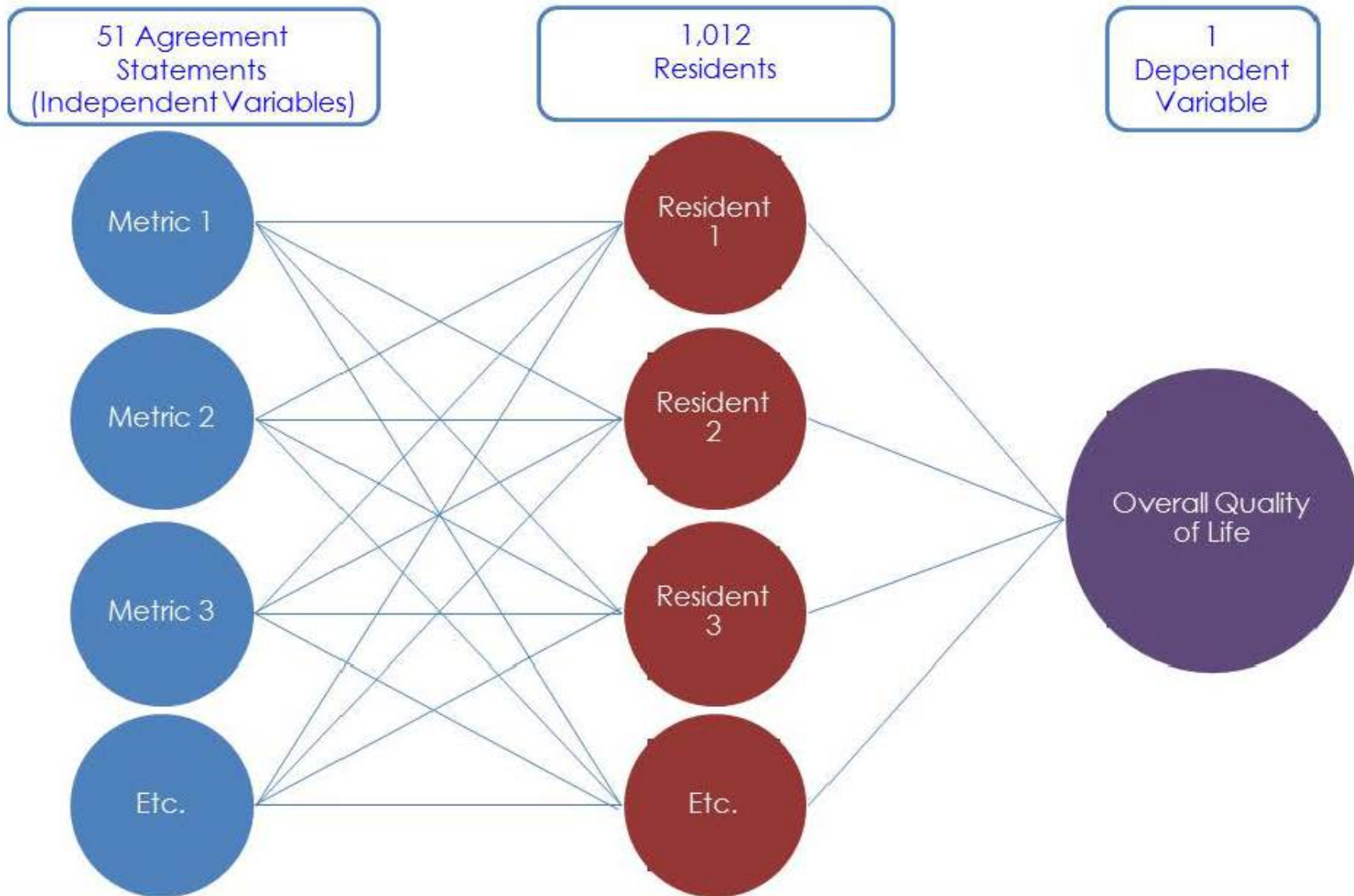


51 Agreement Statements
(Independent Variables)



1
Dependent
Variable





Regression is a statistical process for estimating the relationships between variables – particularly when the focus is on the relationship between a dependent variable (in our case, overall satisfaction) and one or more independent variables or 'predictors' (in our case, the detailed satisfaction ratings).

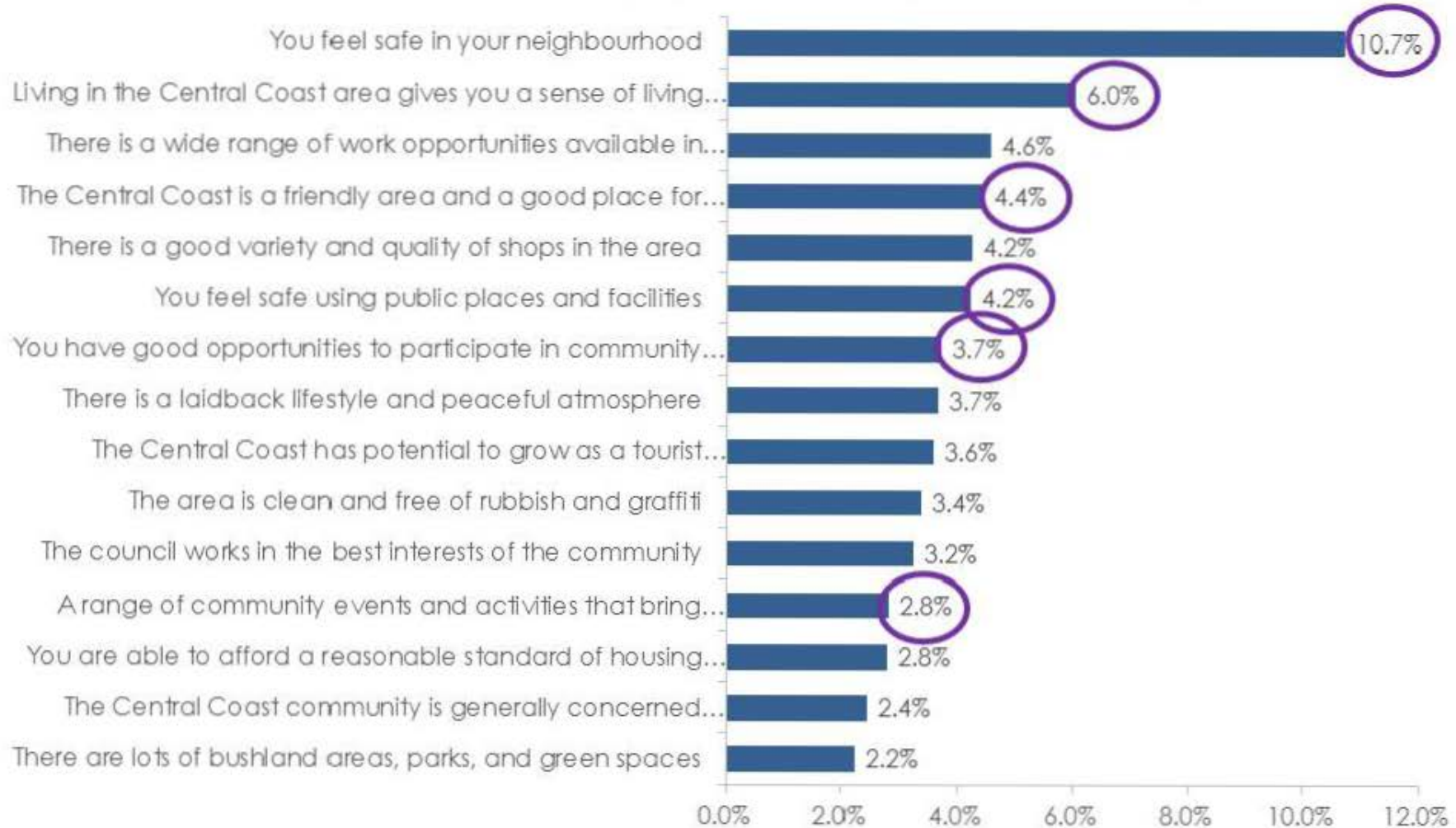
Deprived Importance by Category

Category	Derived Importance by category overall
 Lifestyle and community (10 statements)	37.4%
 Economy (6)	15.2%
 The natural environment (8)	13.7%
 Governance (5)	7.6%
 Built environment (6)	7.1%
 Activities and entertainment (4)	6.9%
 Services and facilities (5)	6.0%
 Transport and movement around the LGA (7)	6.0%

Statements within the 'lifestyle and community' category collectively have the highest derived importance score per statement of all eight categories – followed by 'economy' attributes. Note that 'transport' attributes have the lowest average derived importance score per statement

Key Drivers of Quality of Life

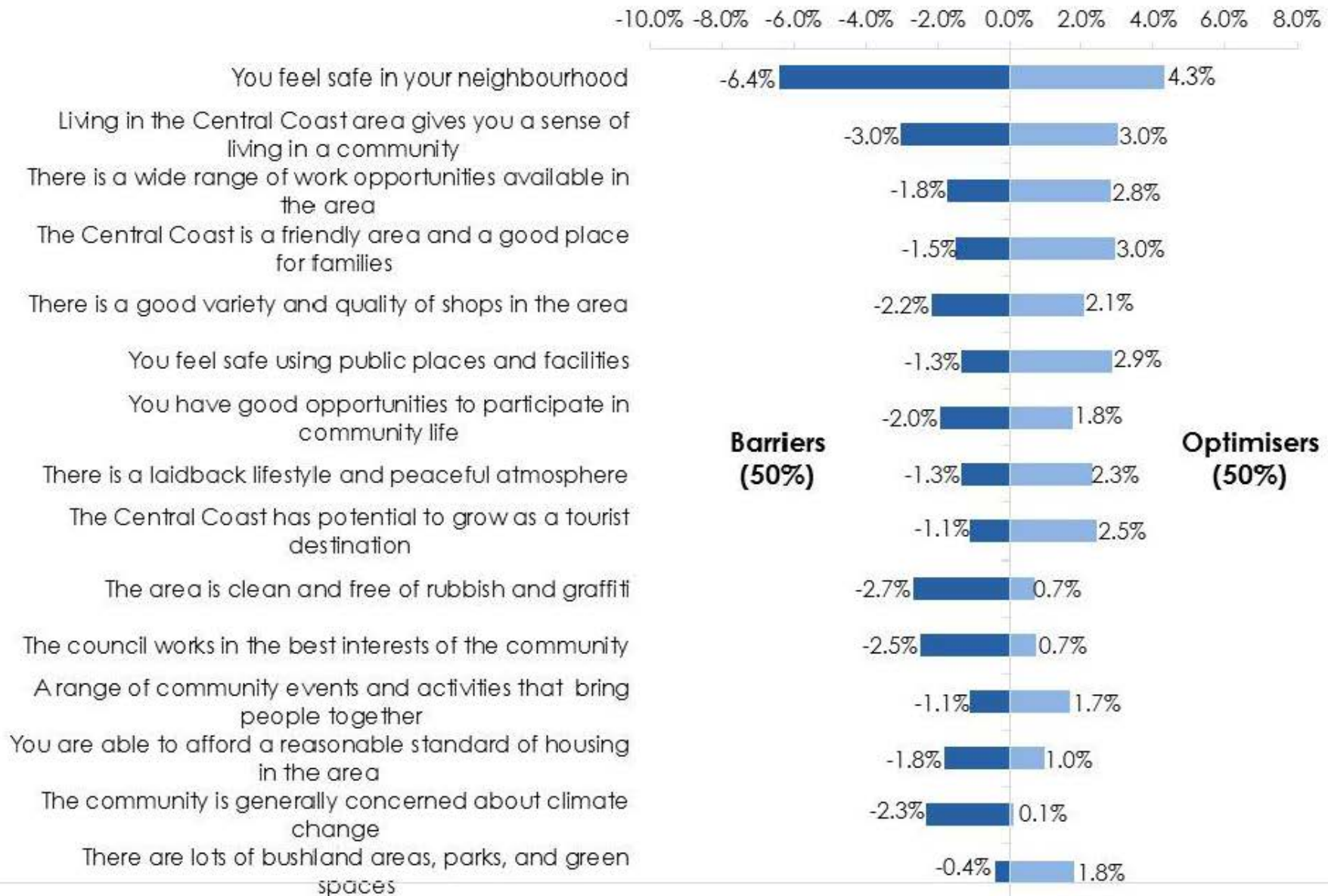
Dependent variable: Overall, how would you rate the quality of life you have living in the Central Coast local government area?



These top 15 statements (so 29% of the 51 statements) account for over 60% of overall quality of life. Therefore, whilst all 51 statements are important, only a number of them are potentially significant drivers of quality of life.

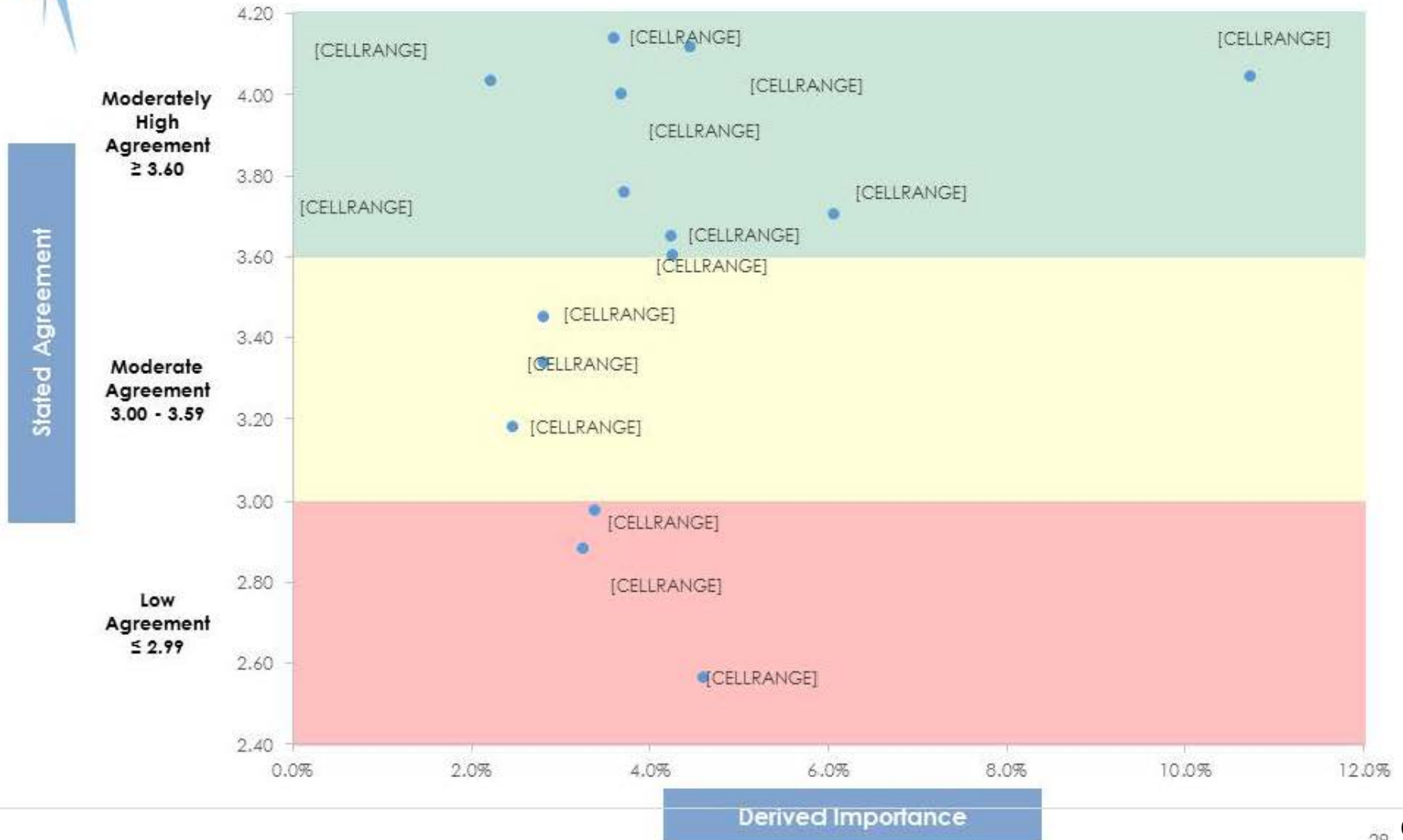
Note: see Appendix A for full list of drivers

Key Contributors to Barriers/Optimisers



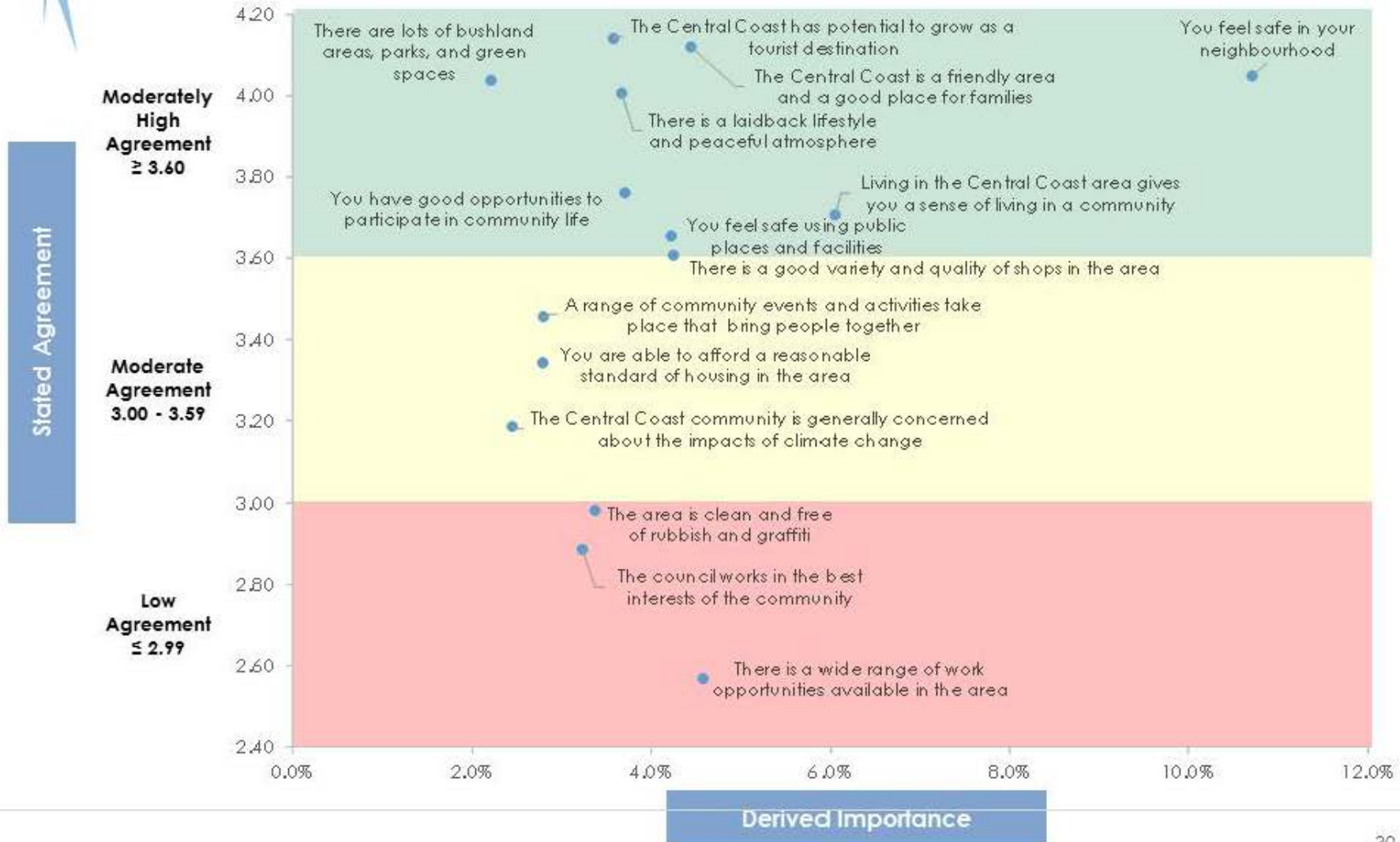


Mapping Stated Agreement and Derived Importance for Key Drivers

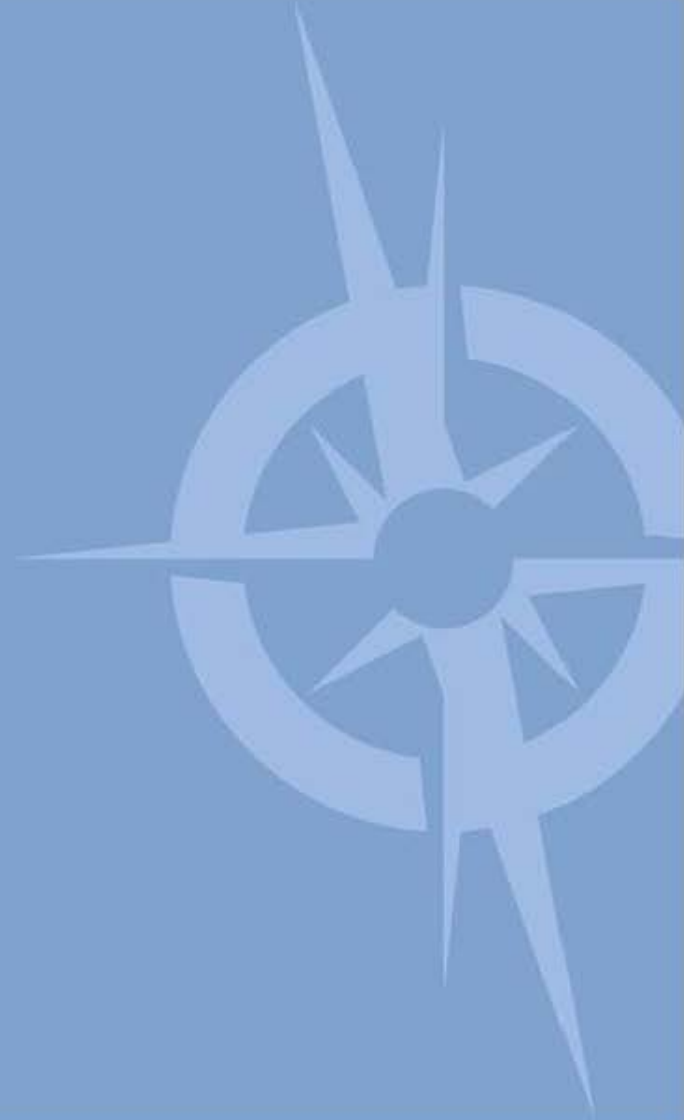




Mapping Stated Agreement and Derived Importance for Key Drivers



Conclusions...



Conclusions

Crafting the CSP

The Shapley Regression results suggest that issues such as safety and a sense of community are likely to have most impact on the community's overall quality of life – and that the following issues are also worth focussing on as they had relatively high 'driver' values and community engagement was less positive:

- Work opportunities available in the area – and affordable housing
- Council works in the best interests of the community
- Area is clean and free of rubbish and graffiti
- Concerns about impacts of climate change
- Community events/activities

However, whilst identifying the key drivers for quality of life of residents within the Central Coast is a very valuable source of information to help develop a new CSP, other services, facilities and community attributes that may not necessarily impact quality of life (such as those that dominated open-ended responses in both Stages 1 and 2 [and agreement/disagreement ratings in Stage 2], such as roads, infrastructure, etc) can still be very important to residents within the LGA.



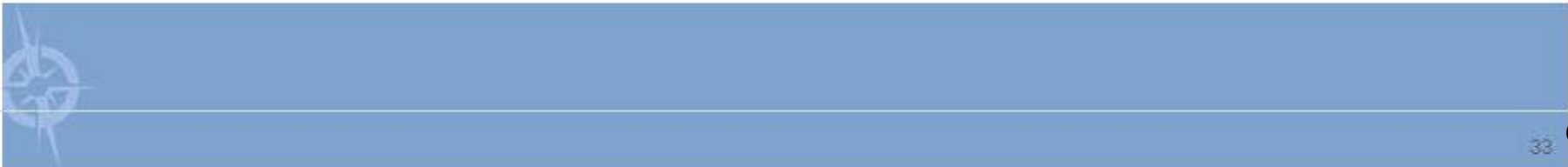
Key Findings

Domestic Violence – A Case Study

Agreement statement	Total	Quality of life			
		Very poor - Fair	Good	Very good	Excellent
As a community, we need to do more to stop domestic violence	4.60	4.56	4.43▼	4.64	4.73▲

Scale: 1 = strongly disagree, 5 = strongly agree ▲▼ = A significantly higher/lower rating (by quality of life perception)

Whilst doing more for domestic violence on the Central Coast is something that residents strongly believe is important for Council to be focussing on – and is likely to help those with experience of domestic violence – it is unlikely to markedly impact how the broader community perceive their quality of life.





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Economy

Theme context:

Topics include:

- Local jobs and diversity of work opportunities
- Tourism potential/ destination
- Revitalisation of town centres
- Support for local businesses
- Unemployment (especially youth unemployment)

What we've heard from our community so far:

What they love

- Affordable area
- Some local work opportunities
- Potential of the area

What would make the Central Coast better?

- More local businesses/ local employment opportunities
- More tourism facilities/ the Central Coast as a tourist destination
- An attractive area for businesses to relocate

Key survey findings:

- Employment is a key priority issue for the next 10 years
- 79% of respondents agree that the Central Coast has the potential to grow as a tourist destination
- 49% of respondents disagree that there is a wide range of work opportunities in the area
- High level of uncertainty as to whether local businesses and industries are supported
- Travel time to and from work is unacceptable for 29% of residents

Key highlights from workshops:

Central Coast as a Tourism Destination

- Central Coast as a tourist destination for short and extended stays

- Tourism as job generator
- Utilise natural assets as an attractor to the area – eco tourism
- Better utilisation of existing facilities for diverse activities
- Improve movement around the Coast and create more accommodation to facilitate tourism – make it easy for people to get here, park, stay
- Central Coast needs to establish its identity
- Create key points of interest / unique attractors (multi-destination) – i.e. Gosford waterfront as the ‘Darling Harbour of the Coast’
- Links to festival and events
- Accessible tourism
- Better promotion

Education and Youth employment vital to creating a sustainable economy on the Coast

- Provide traineeships/apprenticeships/internships
- Use funds and conditions from developments to create jobs for young people and add value to the Coast
- Education a potential industry for the Coast
- Build on opportunities with training facilities at Gosford Hospital
- Increase tertiary opportunities – TAFE and University
- Better transport network to make it easier for young people to get to work
- Focus on Federal/State government funding for innovative projects to tackle youth unemployment, measurable outcomes.
- Provision of mentoring and incubator spaces for young people who might like to occupy community spaces – support structure to encourage start-ups to occupy and add value to community spaces
- Facilitation of connecting industry and training near industry (Somersby, Tuggerah, etc.)
- Economic opportunities associated with ageing population

Support for business

- Central Coast needs to support local business through incentives and facilitate/streamline processes for local businesses
- Promote ‘buy local’
- Incentives to support youth employment
- Encourage and support social enterprises
- Central Coast needs to attract big business which could generate more employment opportunities/options
- Provide incentives, highlight benefits to encourage big business to base themselves on the Central Coast
- Central Coast needs to establish its identity

- Innovation e.g. high tech/low impact industries

Better Development

- Central Coast needs to manage and deliver better development that supports sustainability and economy
- Town Centres are vital to the economies
- Development that supports Gosford as a 'Smart City' is an opportunity for the Coast

Workshop discussion points:

Central Coast as a tourism destination

- Establish tourism precincts e.g. Gosford foreshore, Park Fest
- Target Sydney people to come to Central Coast for short stays
- Gateways to welcome visitors – boulevard for entry way to the Coast
- More events at Central Coast Stadium
 - use as a central point of entertainment precinct
 - use stadium for music, bands, motocross, "borrow" events from Sydney
- Better tourist facilities, including accommodation options
- Accommodation infrastructure to support major events
- 5 Star hotel needed in Gosford
- Links to transport and accommodation
- Gosford waterfront to be like Darling Harbour – requires State and Federal Government assistance
- More tourism facilities including conference facilities on the coast
- Emphasis on tourism focussing on natural environment/ecotourism
- Guided walks in park lands and natural environment – take advantage of natural areas
- Council to encourage and manage partnerships with NPWS and/or Darkinjung to develop tourist initiatives to generate new ideas
 - Guided walks
 - Cultural education and local art sites etc.
 - Involve state and federal government funding
- Mountain bike events and trails – events (more)
- Support unique attractions – e.g. motorsport complex
- Mentoring for young people starting businesses
- Attract and create more tourism events and activities for the Central Coast – generate longer stays
- NRL side for Coast
- Build other sporting facilities

- Something that sits with “tourism” not just our name – e.g. indigenous sustainable environment
- Information centres to support tourism and local youth employment
- Signage at airport – brochures etc. (marketing) and cruises etc. Not just Blue Mountains
- Accommodation – limitation of options impact event attendance
- Piggy back big Sydney events e.g. Mardi Gras
- Promote Central Coast events
 - Oyster Festival (copy the Hunter promotion activity)
- Tourism – Multi – day events – 1 day events. Bigger economic benefits. Multi day festivals
- Blue Mountains success in domestic tourism – always something on
 - Busy tourism without mass scale tourism.
 - Tourism that involves us
 - Good visitor experience
 - Balanced approach to tourism / doesn’t change the place too much
- Positioning us in terms of one aspect that is unique to Central Coast e.g. tourism – indigenous; Economy – social enterprise and smart.
- Indigenous – culture tourism; sense of belonging; music and art and nature; focus and career paths; local employment.
- Using facilities more frequently and for diverse activities e.g., racecourse – use for horse-riding, more cafes.
- Toilets – need to be open longer.
- Rezoning - building areas for tourism
 - E.g. Holgate/Matcham (The Ferneries) generate employment and create boost to the economy
- Gosford waterfront – mirror Speers Point Park
- Develop the waterfront at Gosford including restaurants and cafes
- Brisbane Water – 42.15km – perfect for a Marathon
- Marketing and promotion and markets, festivals – co-ordinated approach.
- Events management company – bringing people into Central Coast, no support from Council. Work with local event organisers. Too much red tape. Council changes and we are back to square 1.
- Large attractions 10% off vouchers
 - Reptile park
 - Pelican feeding
 - Old Sydney Town
 - Aboriginal Cultural Heritage Centre
- Tourism as economic driver
 - Lakes/beaches
 - Culture

- Partnerships with Darkinjung – Aboriginal heritage
 - Environmental tourism
 - Young people
 - Bush
 - Local university studies
- We have a 'day'/'event'
 - Extend weekend
 - Not just one destination
 - Grey nomad tourism
 - RV friendly
 - Seniors' packages
 - 3 night stay
 - Families – small kids
 - Mid-week – affordable holidays
 - History tourism
 - Packages - Stay/food – transport to/from attractions
 - B & B's
- Sponsor events – Council increase
- Food - Herald never features local restaurants
 - Survey CC poor customer experience
 - Magenta – Kooinda
 - Italian – Wyong
 - Cowrie/Reef – Terrigal 'classy'
 - Competition - restaurant award system
 - Gin - Botanica
- Round table session – solutions found. E.g. marketing and tourism. Two times a year.
- Awesome programs and well-priced. Price perception – free not necessarily best!
- Reinstate Farmer's Market at The Entrance
- Harvest Festival – Yarramalong
- Tourism Plan – What can people do other than the beach (WHAT IS ON OFFER)
- Generate greater opportunities for tourism facilities
 - Remove barriers
 - Incentive operators to grow
 - Build infrastructure to support operators
 - Zoning and transport
- Information centres open longer
- Multi language information / tourism
 - Interactive digital kiosks
- Social Enterprise – e.g. Casar Park. CC to align and help with regulatory compliance – model to show others

- Disability/Accessible tourism – leverage with existing activity, accessible beaches, accommodation. Infrastructure will benefit not just people with a disability but whole population
- Council should advocate for accessible tourism and leverage local businesses, communicate on website

Education and Youth Employment

- Increase traineeships and apprenticeships under Council umbrella
- More facilities assisting young people into employment
- Education linked into local jobs
- Schools helping with pathways to employment
- Use funds and conditions from developments to create jobs for young people and add value to the Coast
- Gosford as an education hub/university town
- Teaching hospital is a huge asset – build on this
- Use mentoring as a part of community programs to boost employment opportunities
- Youth – Council programs (expand internally to experience internships etc.)
- Cross age focus on youth employment
- Council to lobby for re-division of funds from the privately owned training organisations – divert into local TAFE (Policy and influencing)
- Youth employment – focus on theatrical arts
- Education – Industries that support youth
- Hospitality school – Youth
- Jobs Boards for High schools
 - Volunteering NSW
 - Seek
 - Localised online
- Youth Unemployment – less opportunity on the Central Coast. No experience = no opportunity
- Fruit picking example – state government
- Youth Unemployment – Their job ready, Transport issues – interviews and job attendance
- Focus on Federal/State government funding for innovative projects to tackle youth unemployment (not youth centres); measurable outcomes.
- Provision of mentoring for young people who might like to occupy community spaces – support structure to encourage start-ups to occupy and add value to community spaces like Jasmine Greens.
- UON – partners
- CC – new University to support innovation.
- Opportunities for youth

- Small business – BEC/BMS monitor
- Traineeships/apprenticeships
 - Council
 - Local business
 - Health/retail
 - Large employers
- More alternatives for education – school and post-school, vocational training between TAFE and university.
- Facilitation of connecting industry and training near industry (Somersby, Tuggerah, etc.)
- Employment
 - Critical mass of highly paid jobs
 - Centre of Excellence
 - TAFE / AGED CARE
 - Rotation – succession planning
- New Gosford Hospital development may help this.
- Ageing population = opportunity for Central Coast to be known as a centre of excellence in aged care. Teaching facility, palliative care centre, international learning.
- Incentivise business to employ youth and older people
- Training realigned with real world business needs
- University – underutilised
 - Childcare
 - Dentistry
 - Sports Science
 - Engineering
- Central Coast University vs fast train to existing. Sydney Universities. Virtual classrooms (libraries and RSL's)
- Satellite university sites creating opportunities for youth education – use of existing community spaces – not just education but health and well-being hubs.
- Kids with disability receiving work skills earlier
- Facilitate identifying skill deficit in work force and coordinate with TAFE
 - 15-16 age group
- More full time work – partnerships with others (State Governmentt Education, business)
- Education and training to match economic profile
- Town planning – give people a reason to visit and stay
 - Creates a stronger internal economy i.e. Money stays
 - Activated spaces i.e. Cairns
- Small business incubators
 - Investment facilitation

- Like/Similar skills hubs
 - Economy of scale
- Career trail centres / try before you commit
- Tourism will generate jobs
 - Strong youth employment

Local Business

- More education around self-sufficiency
- Local food production
- Emphasis on local economy
- Work with local businesses
- Local business awards
- Find ways to ensure shops are not empty e. Renew Newcastle – subsidised rent
- Local businesses to be encouraged to be community minded
- Lobby to reduce red-tape for small businesses to reduce costs – to be able to employ more people
- Grant funding for new initiatives
- Innovative analysis of small business in partnership with community (Council to facilitate cross industry meetings and community). What needs to be done for small business?
- No Rates for start-up businesses in first years to help
- More support for small business. Make it easier e.g. Sydney small bars. Empty retail – need to activate
- Inconsistent rules and regulations for small business e.g. small bars
- As local businesses become more sustainable, they can become more competitive
- Small business prioritised over frameless – part of the community.
- Council should partner with small business that will put their money into improving local area.
- Concern over short term of shops.
- Council to assist businesses to grow and develop via incentives
- Too cumbersome to run a community Activation – start a business; long documents; insurances; no support – security – safety; Council not ? safety
- Employment opportunities – keeping the coast clean and tidy. Council to supervise people involved in beautification, fixing litter, dog poo etc.
- Organise community people – “litter care” like bush care, dune care
- Boosting civic pride
- Council should be promoting small business more on social media – not just for co-share. Is the current # not working? Currently fragmented and not easy to follow.
- Council money support to events – expand current and grants program beyond just NGO’s to include businesses
- The Entrance – dead, no shops vs Long Jetty – alive/cultural

- What worked at Long Jetty? Will it work at The Entrance?
- Café Culture/Art Hub
- Long Jetty – variety of shops/services/auto/cafes
- Are rents too expensive?
 - El Lago/Lakeside - The Entrance ‘big’
 - Long Jetty – ‘small’
- Can be more dynamic
 - Not necessarily permanent, could be pop up style
- Encourage art and social enterprises through lower, subsidised rents and place activation
- Libraries – again make use of vacant shops etc. to bring libraries out
- Social enterprise ventures – hands on experience
 - Better pathways for youth
 - Subsidise / incentives
- Low-cost activation of local places
 - People attract people
 - Complimentary business
- Reduce red tape for business
- Facilitate business investment
- Make DA’s easier to submit for local businesses to encourage more!
 - Opening a restaurant is difficult regarding a DA application
 - Encourage small businesses to open
 - Provide mentors to make submitting a DA for small businesses easier
- Need to look beyond retail for job creation e.g. tech industries, solar power industries

Attract big business

- Temperate climate suitable for solar energy, renewable energy
- Grants and incentives to support people relocating businesses to the Coast
- People to reverse commute
- Council to attract big business to the Coast – incentives
- Create precincts – IT, manufacturing, food technology, creative arts spaces.
- Develop Gosford town centre – big companies
- More telecommuting hubs.
- Need to attract and keep business on Central Coast. Space exists – cheap rent?
Tax incentives – state and federal government.
- Need to shout louder to state government. Positive Case Studies and stories.
Social and traditional media exposure.
- Decommissioned power station – wind farm?, floating solar panels on Mardi Dam
(SA example – Salisbury Council)
- Council to be involved in renewable energy cycle

- Council to create energy business and create community engagement - Adelaide City council
- Innovation via Smart Hub
 - Funding required from all tiers of government
- Improve local economy through innovation
 - Novel technology
- High intensity food production – Somersby
- Managed waste chain industries – circular economy
- Incentives to businesses to relocate
- Local Economies vs Globalisation. Can we pick the best of each?
- Attract major employers
 - Airport
 - Aerospace hub
- Education as an industry
- Low impact – High tech
- Labour/Conservation/Hospitality/Health/Retail
- An Airport – economic benefits, skydiving, produce distribution.
- Regional Airport
 - No regional airport in Australia makes money
 - 'irreversible' decision
- Airport – transport
 - Employment generator (aerospace)
 - Competition with Armidale/Williamstown
- Facilitate business investment
- To get external support we need to build the business case – make economic sense
 - Need for economic research/data
- What are local businesses doing/ feeling/ needing

Create an identity

- Uniform signage
- A holistic plan for the Coast
- Lack of vision for Coast, especially Gosford therefore encourage an environment for tourism, for businesses to relocate
- Business opportunity through growth, NBN, support network, suitable labour force, infrastructure, government incentives
- Better branding – logo no good – green yellow and blue says something about the coast
- Sustainable brand e.g. recycling, eco. Brand us as that – become known as that
- Clear vision
- Town centre planning and signage

- Sydney PR/Media exposure is difficult. Need to get our stories into Sydney Press. Value our stories and experiences
- Need a very clear vision and brand of who we are
- Road map for planning for the future – agile approach with reviews
- Need to create pride in place/community
- Council social media 'co-share' rule – this is the life
- Local media dying. Need to create our own local stories to change perception and pride
- Need a very clear vision and brand of who we are
- Brand who are we – we need to be clear on this first

Better transport around the Coast to support businesses and encourage tourism

- Rail corridor – 10 to 20 year plan to beautify – job creation exercise
- Better market parks – create new areas:
 - Bike paths
 - Skate paths
- Alleviate congestion on local roads by providing bike paths, bike lockers etc.
- Build on Gosford as a commuter/business hub. Parking is an issue for Gosford. Key hubs – Wyong.
- Sea planes for commute between Terrigal and Rose Bay for example
- Better trains for the Central Coast – speed, more often
- Fast train for Coast
- Free ferry services between Woy Woy and Gosford
 - subsidised by State Government
 - with connectivity and purpose
- Ferry – high speed Sydney to the CC
- Parking – small business access
- Efficient rail system
- Dedicated trains to Sydney
- World class public transport strategy
- Traffic issues.
- Public Transport – doesn't match business. Start time needs e.g. 7.30am Bus – 8.30am start.
- Rail Lines – Light Rail lines to move people around the Central Coast. Transport plan needed
- Smaller, more agile buses for Central Coast
- Bus systems to better service areas
- Rates-break incentive for telecommuters (lowers usage infrastructure)
- Public transport
 - Long times
 - Ineffective

- Shuttle buses
 - Shopping
 - Doctor/medical
 - Link to ageing strategy
- Create usable pathways – wide and going places.
- Ferry – Tuggerah to The Entrance
 - Use waterways more
 - Boating
- Public Transport
 - Barrier to employment
 - Ineffective links
- Central Coast Rail Upgrade
 - Passenger tunnel Woy Woy to Berowra
 - Straighten track
- Access and parking for transport hubs
- Lack of transport bad for youth employment
 - Hours needed to earn 'P' plates hard to achieve
 - 15-16 age group
- More parking – especially near beaches
- Transport
 - Where and when it is needed
 - Free options

Better development

- Build the Regional Performance Arts Centre in Gosford
- Upgrade the Gosford swimming pool
- Compulsory commercial activity in appropriate areas in all development
- Revitalisation of town centres
 - Gosford and Wyong
 - No repeat of Gosford Spurbest
- Revitalisation will lead to more youth employment
- Gain State and Federal funding for CBD and town centre revitalisations for Woy Woy, Gosford and Wyong.
- Increase CBD parking
- Development approvals – faster for small business (responsible way)
- Smart Cities – digital economy, innovative economy, and innovation centres like Seattle
- Development – buffer between rural and industrial needed. E.g. Somersby; conflict culture and growth; balance development and green space; 200m buffer on beaches
- Darkinjung development not always in keeping with native lands protection

- Council needs to be more assertive in environmental protection/checking compliance
- Central place for community to report -> urgent alert e.g. clearing land, cutting trees, endangering fauna
- Land Banking – derelict building
- Town Centres – dying or reviving – Long Jetty example
- Getting the right retail in centres
- Town Centres – relocation of people buying habits – change value proposition to prioritise local shops and products.
- Community Centres need revitalising
- An Airport – economic benefits, skydiving, produce distribution
- No airport needed
- Maybe use of unused facilities
- Create hubs – Umina with playground café, etc.
- Warnervale employment zone – industry are we can't lose
- Umina
 - Great park with toilets, café, etc.
 - Expand these kinds of facilities across the coast
 - Collaborations between small business and community facilities
 - These create opportunities for community members to bump
 - Improving existing facilities
- Revitalise Town Centres – e.g. Long Jetty
 - Planter boxes – look after
 - Vacant land – forced clearing
 - Maintain prominent locations
- Need improved planning, with inclusion of community facilities and infrastructure in new housing developments
- Community Centres need revitalising
- Industrial zones – more and better locations i.e. Infrastructure
- Less water harvesting and chook sheds
- Better presentation of towns /centres / roads / parks
- Less Development by developers demand
 - More for the benefit of all

Who else can help? How?

- Community groups
- Unifying groups
- State Government
- RMS
- Apprenticeships – Council
- Business mentoring organisations
- RDA

Governance

Theme Context:

Topics include:

- Community engagement
- Communications
- Information
- Managing public funds
- Greater transparency in decision-making
- Council working in the best interest of the community

What we've heard from our community so far:

What would make the Central Coast better?

- Consultation and communication with the community
- An active Council focussed on community needs
- Better management of Council funds
- Greater transparency
- Improved customer service

Key survey findings:

- 42% disagree that Council is a well-managed and well-run organisation (37% of residents are unsure)
- 42% disagree that Council manages funds well and provides good value for rates paid (37% of residents are unsure)

Key highlights from Workshops:

Better Communication

- Communicate the good stuff and the not so good stuff
- Utilise all available communication / information channels
- Consider all audiences (i.e. commuters, older, youth)
- Simplify the jargon
- Accessible and easy to understand
- Educate the community on the role of local government (what Council does and why; how are projects prioritised and how funding is allocated)
- Once single source of truth - website

- User-friendly website

Better Engagement/Transparency & Decision Making

- Have a two-conversation with the community
- Provide enough time for meaningful community input
- Use existing community networks
- Use a range of engagement activities/methods and placed-based options to gain local community input
- Demonstrate / communicate how community input is being used
- Be transparent in decision-making process – not behind closed doors
- Decision-making in partnership with the community
- Transparency / communication in Council spend (dashboard to track spend etc.)
- Make public criteria for decision making transparency - explain why decisions are made and provide evidence to demonstrate community interest is at the heart of the decision
- Involve the community before decisions are made that affect public amenities/local community
- Ensure that when plans are developed, there are tangible results that are reported on to the community (e.g. report card)
- Improve customer service with more timely responses to requests

Workshop discussion points:

Better Communication

- Communication that is timely using diverse forms/access points
- Reach the hard to reach:
 - Email as first point of contact.
 - Where people go – church, over 55 villages, GP notice board
 - Use other print media to provide information (Express Advocate is limited in its distribution; Community Coast News and Wyong Chronicle should also be used
 - Look at broadcast media (e.g. radio) to provide information
- Where is Council up to in the amalgamation process? Unification of the website – user friendly website
- Website is difficult to navigate
 - Website needs to be user friendly for external people
- Public Q and A on web site
- Website:
 - Make it workable

- Improved transparency
 - Needs to be rebuilt
 - Look at those of other Councils
- Meet the needs of people who are looking for information about what Council is doing in a timely, succinct, accessible manner
- Council minutes should be more quickly available
- Information:
 - Use inter-council communication (e.g. by email) to promote local events
- Council self-promotion
- Need to strike right balance so that Council is not seen to be “selling itself”
- Match the rhetoric of communication to the reality: i.e. “I want to hear from you” (by the new GM) **BUT** he doesn’t take personal calls.
- Use community noticeboards
- Support/guide people in finding out what Council does (demystify Council)
 - Organisation chart/contact list information that is accessible
- Clear and plain language in Council’s communication with the community
- Single source of truth – staff need to be educated – no more different answers from different council officers
- Transparency
 - Use of simple terms, given cultural diversity (residents and visitors)
 - The ‘commuting community’ and those with family duties
 - for both consultation (e.g. pop-ups) – more events
- Advertising and communications platforms need to be other options than the Express Advocate
 - Should be in the ‘Ducks Crossing’/Wyong Chronicle
- Look at more diverse ways to communicate
 - Bus stops – advertising specific to location of stop
 - Radio interview with Mayor available on other stations
- Positive proactive communication with ‘WRNS’.
- Communicate good news and bad news
- Local leaders / local heroes / local stories
- Make more use of social media and digital displays at shopping centres
- Mooney Mooney feels isolated. Council doesn’t communicate with the communities on the river
- Local papers are not delivered to communities on the river.
- Council needs to find a means of communications with all regions/ communities of the CC.
- More innovative communication – acknowledging that communities needs are different (e.g. age) e.g. “earn and learn”/Yellow Brick Road incentives to encourage involvement
- Need to provide readier/easier access to council

- not technology/email based
 - how to contact/communicate
 - what response (if any) is received
- Improve/more diverse communication given age demographics of community group members:
 - not technology based
 - targeted and focussed
- Transparency – through better signage
- Information sent by email from council
- External version of Five + things
- Accessibility / consistent communications
- Make Council information more accessible
- Communicate priorities of actions
- Communications/ newsletter detailing % of council spending on what items.
- Council needs to better advertise how its funds are being expended – through simple visuals (e.g. pie charts)
- Provide more/better information as to how finances are being used – how/why are our rates being used?
 - Promoting % of fund allocation and priorities
 - Website, rates notices etc.
- Give more prominence to the operational plan and how \$\$\$ is being spent – include the works forward plan
- Need to provide education as to what Council does and how – focussed on school-based programs (e.g. 'Stream Watch', environmental education)
- Especially how/why decisions are made which need to balance competing interests
- Can Council reject DAs that includes a disclaimer? May need a rule change
- Educate community on the role of local government and the relationships. I need to know exactly what the responsibilities of Council are

Better Engagement

- Engagement that is measurable and reported
- Ward based information sessions (Groups)
- Resident associations use structures/processes (ward system) to consult with community.
- Communication that is two-way. Council <-> Community
- Review the threshold at which issues go to Council (currently 50 submissions required)
- Should this be more about quality of submissions/ideas
- 50 submissions difficult to arrange in a rural area

- Use precinct committee structure/approach to provide for genuine community input/management
- Depth of info and quality of info to allow for informed submissions
- Extend 28-day period for community input
- Community engagement:
 - Improve with an area-specific opportunity to meet with/find out about what and why is happening in that area – perhaps once a year
 - Consider the ‘citizen jury’ approach as a way of operating
 - Re-establish physical information points (The Entrance is now the only one)
- Re-establish ‘precinct committees’ to provide a local, specific focus for community input – need to ensure the community can get to meetings etc., in both a physical sense, and that as wide a range of people (i.e. wide representation) can provide input
- Brazil – residents have a vote in how a % of council money is spent - Participatory budgeting
- Town hall meetings – head of departments are there to answer questions, give an update of what’s on the cards and what is planned – broadcast; take questions electronically; Council Q and A
- Precinct committees. A priority, a must
- Authentic community engagement – makes sense two way road, not just information – input and impact from the community input
- Engage early – maximise length of time for community to be involved
- Council needs to ‘define the community’ given the wards don’t lend themselves to engagement
- More engagement with private enterprise to reduce cost – public / private partnerships.
- Put every DA on the website
 - Everything should be in the public domain
 - Proactive release of information
 - Default setting should be - release it
- Timing of nasty projects (consultations)
 - December and January
- Every committee should have a community representative
 - Something to replace precinct committees
 - Regular gathering of community members
- Everyone’s opinion in valid
- Don’t be afraid of input from the community
- Publish the process being followed and outcome from each step
 - Responses to submissions, not just acknowledgement – actual response
- How does community object/communicate?
- Provide community with some sense of control over the place in which they live
- Need to continue ‘community outreach’ at community events

- Interaction at events: provide 'real' information and provide opportunity for the local voice to be heard
- Create well-being index from 8 different themes that's reported and communicated annually/quarterly – report card style
 - Report good, bad and why
- Family friendly engagement sites e.g. racecourse with transport access
- Continue commuter engagement
- Improve DA communication/notification to other affected residents (e.g. of chicken industry in Mangrove Mountain)
- Council's website contains info on its community consultation
- Make better use of existing community groups/networks
- Empower local organisations by talking through them rather than at them.
- Adequate representation for marginalised physical communities. E.g. Spencer
- Council needs to listen to the community and apply what is said.
- Consultative process between council and the community so that informed decisions can be made – transparent decisions
- User friendly way for community to share ideas
- Yearly structured process that focuses on local issue for in principle plans for development in each area – proper consultation with community.
- We need precinct committees managed by council – legitimate input from community to Council
- Various and effective ways for demographics to communicate their views with Council.
- Up to community to work cooperatively with Council
- Yearly workshops to monitor adjust plans/programs
- Shop small. Precinct committees / groups

Better Customer Service

- Improve customer service through genuine staff input and ownership (single point of contact, with ownership of the issue, reflected in her/his performance agreement)
- Communication:
 - In response to community contact, need for accurate and consistent responses/info. (e.g. Speed limit on Maiden's Brush Rd)
- Improve telephone system (i.e. minimise press button 1, press button 2)
 - Provide paper responses when the community writes to Council that actually provide information (e.g. No responses are being provided on environmental heritage)
- Customer service – taking many months to get feedback or a response
 - When planning and writing need to be given a reference #
 - Getting closed without a response

- Provide better feedback – ‘close the loop’
- The community doesn’t know who to address issues to
 - Who is responsible for what area?
 - What belongs in each council department?
 - Publish organisational chart – directors – section managers
 - Account manager type set up
- Voiceover info or phone lines providing relevant facts e.g. spending priorities, where your rates are going etc.
- Lack of detail in responses from Council that are received

Decision making in partnership with the community

- Involve the community before decisions are made that affect public amenities (e.g. sale of parks and reserves by Gosford Council)
 - Ensure that when plans are developed, there are tangible results that are reported on to the community
- Allow community input to development decisions prior to Council and developers “agreeing to what will happen”
- Ensure balanced development, avoid “ugly high rise”
- Integrated decision making
- Common sense decisions e.g. Norah Head boat ramp with no car park. Stop stupid decision making.
- Place based decision making
- More courtesy communication in waiting periods between enquiries and decision making.
- Council approvals need to be holistically based, taking into account the full range of environmental issues
- Continue/build partnerships with community groups (e.g. Landcare) – example of Wallarah Creek planning for use of vacant land (Charmhaven area)

Better Transparency

- Transparency (in real time for financial spend)
- Transparency on where funds are directed
- Explain why decisions are made, close loop
- Address “commercial-in-confidence” limits on the community knowing what decisions (and why) are being made (eg Marketown sale)
- Improve anti-corruption measures, by
 - Removing developer presence/influence
 - Progress associations may be a model.
 - Public conflict of interest declarations

- Big opportunity for Council to demonstrate honest decision making – transparency and accountability - needs trust
- Accountability for fees and charges
- Completely transparent explanation of why decisions where being made
- What is the investment strategy of council funds – doesn't want huge losses to occur, invest in Australia – ethical investments
- Focus / investment in local art and activate local galleries – attract visitors from Sydney
- Invest in attracting major events / sport events
- Clarify council v state decisions and responsibilities.
- Council need to make clear the areas of their responsibilities and direct residents to the appropriate institutions / service provision.
- Airport expansion and expenses without transparency. Why did Council do this?
- All contracts up for scrutiny
- Opportunity costs from land for theme park
- Transparency issue
- Community should always know the 'why' for every decision
- Listen to local people the same way we do state government
- Stop making decisions in Council briefings
- Minutes recorded for briefings and then reported
- Provide transparency
- Transparency before decision – understand no transparency in decision making process and then transparency once decision made and why
- Publish minutes from decision making meetings
- Council should only make decisions formed from expert experienced input
- Criteria for decision making transparency
- Explaining priority matrix (potholes, foot paths, road maintenance etc.)
- Need to improve feedback 1) by firstly providing it! 2) provide 'real' INFORMATION
- Ensure value for money eg. Roads, rubbish

Other

- Stop the blame game about past issues
- Address problems arising from Councillors not being able to talk to Council staff – staff need to be and feel empowered
- Remove the silos in Council, which are being reinforced by the limits on Councillors talking to Council staff – through a change management program to change the culture.
- Council should advocate and lobby on the communities behalf esp. to state government
- Council staff to take greater responsibility to do their jobs properly - greater staff education.

- Internal audit reports published
- Sufficient staff resources for monitoring and audits
- Succession planning – transparency around bringing people through the ranks
- Corporate knowledge sharing
- Empower council staff to be open and transparent to the public
- Advocate for the Coast’s best interests at state and federal government level
- Fix divisiveness of current ward names – give them better, less divisive names
- Rename Umina – Umina Beach

Who else can help?

- Community organisations
- State government
- Tourism NSW
- Community groups and associations
- Institute of Public Participation
- Local Aboriginal communities
- CC Mariners
- Registered clubs
- Local user / sports groups.

Natural environment

Theme Context:

Topics include:

- Beaches and the coastal environment
- Lakes and waterways
- Green areas - (Bushland, national parks, trees, parks, flora and fauna)
- Cleanliness of area (litter, ongoing maintenance)
- Conservation, protection & education
- Climate change

What we've heard from our community:

What they love

- Proximity and access to beaches and the ocean
- All the greenery – bushland, national parks, trees, parks, green spaces
- Proximity and access to lakes and waterways
- The amenity of the area
- Wildlife
- Bush and coastal trails
- Clean fresh air

What would make the Central Coast better?

- Conservation of the natural environment
- Clean waterways and local areas
- More trees and green spaces
- Protection of local wildlife
- Sustainability/recycling initiatives
- More bush and coastal trails

Key survey findings:

- Overall respondents agreed that they we have fresh air, access to clean and well maintained beaches, lots of bushland areas and green spaces and were generally supportive of recycling and sustainability initiatives
- Community concern was greatest for the cleanliness of the natural environment, and having access to clean and well maintained lakes and waterways

- 43% of residents were unsure about whether the community was concerned about the impact of climate change

Key highlights from workshops:

Better Policy and Legislation

- Develop a strong policy to protect trees and vegetation
- Better monitoring of tree removals
- Improved enforcement for all types of environmental non-compliance especially littering and illegal dumping
- Advocate against coal, coal seam gas
- Development to have green space and consider conservation (stricter conditions on development consent)
- Collaborate with other government departments to better manage and protect environment
- Better urban tree policy that promotes greening and well-being of communities
- Better planning and zoning to preserve important wildlife habitat and green spaces as Central Coast continues to develop

Protect natural assets

- Proactive approach to protect and manage natural environment
- Protection and expansion of COSS across region
- Provide and protect greenways – consider connected wildlife corridors
- Improve cleanliness and quality of waterways and lagoons through better stormwater management
- Promote use of natural trails
- Connect natural environment with tourism'
- Mitigate climate change and prepare for impacts including adaption planning
- Provide more bins and dog poo bags
- Provide recycling centres

Land management

- Local indigenous community involvement in land management
- Green building design mandated
- Look at impacts beyond time of development
- Protect endangered species on development sites
- Condition of development to ensure no loss of wildlife corridor and or create/new connect existing wildlife corridors
- Provide grants or incentives for urban greening developments

- Better controls in the LEP to protect environment

Education

- Map wildlife corridors so that the community know where and what they are
- Climate change education programs
- More awareness to reduce carbon footprint / waste minimisation
- Promotion of recycling and sustainable living
- Educate young people on environmental issues and impacts
- More community involvement in environment protection/support for existing community groups
- Tree planting days and education about value of trees
- Continue and expand educational walking tours
- Seasonal campaigns to educate on seasonal environmental issues (weeds etc.)
- More educational and interpretive signage
- Work with businesses to undertake campaigns to minimise plastic bags
- Strong call for further education on littering and impact of plastics on wildlife
- Education about our waterways including nutrients, sediment, litter and wildlife
- More water re-fill stations

Compliance

- Strict enforcement and prosecution of rubbish dumping
- Increase surveillance / spot checks
- Greater promotion of reporting illegal dumping
- Over-full Council bins – increased maintenance or reporting hotline
- Monitor tree replacements

Litter

- Littering has been included under each of the above categories – this was a key issue raised by residents

Workshop discussion points:

Policy and Legislation

- Protection of environment must be supported by State Government through provision of resources
- More involvement and commitment from NSW Minister for Central Coast
- Council policy regarding tree removal
- Urban tree / forest policy – remove one plant one
- Maintaining planting – appropriate species – indigenous to area

- Greater cognition of links between natural environment, health, climate change, sustainable
- Maintain and improve habitat corridors in industrial areas
- COSS to be expanded
- Council needs a public, strategic plan re climate change
- Monitoring of tree removal
- Illegal tree lopping reporting line with accountability to caller
- Look at best practise in environmental protection – aspire to be world leaders
- Protection of crown land and management
- Ongoing protection of environment (COSS) with support of state and federal government
- Protection of existing parkland/green space/Gosford foreshore
- Biodiversity strategy – Council could develop
- Implement sub-committees for environment
- Greater transparency and regulation around environmental impact studies for large developments
- Improve enforcement of environmental protection
- Prevent removal of vegetation to prevent erosion along waterways
- Greater funding for environmental programs
- Maintain and promote/educate COSS
- Central Coast Council should have strong, substantial tree policy with good monitoring and protection policy, urban policy
- Cutting down of large trees adjacent to National parks in private property, not checked for wildlife. Protection of mature trees should be included in tree policy. Endangered ecological communities are being removed – nowhere to go for help
- Integrate policy across regional area (not just CCC, partner with agencies e.g. National Parks
- Advocate against coal, CSG impacting water table
- Protect Davistown wetlands like at West Gosford
- Protect lagoons and natural environments from stormwater and development (eg Wamberal Lagoon) and impacts of upstream and downstream development
- Stricter conditions of development consent around protection of natural areas
- Protection of greenways (need wildlife corridors connected)
- Protection of ridgetops
- President Hill – balanced approach to natural areas and maintenance of trees
- More raised board walks in natural areas – erosion protection and access – tourism
- Waterfront – protect our open space.
- Greening Wyong Strategy should be expanded into Gosford e.g. Tree canopy study

- Council must have final say on whether tree comes down on private property – need resources, more staff
- LEP and development control plans around tree removal
- Inclusion of greenspace in developments
- State and federal government funding for council's strategic policies on environment
- Integrated urban forest strategy modelled on Newcastle City Council
- Trees; put stop on non-dangerous tree removals in spring –affording protection to wildlife (as is done in fishing)
- Green spaces and reserves in every suburb – not for sale
- Move away from self-assessing
- Former Wyong policy re looking at all public land to determine whether it should be sold – Council should not sell public green spaces (example of land in Toukley)
- Protect certain percentage of vegetation
- Need heritage tree register for whole LGA
- Need Urban Forest Strategy_– trees role in air purification - trees throughout streets and urban environment, not just in reserves. On both public and private land.
- Former Wyong tree policy had negative effect on my quality of life
- Protection of land with significant flora and fauna
- State Government classification of lands – stop overriding local zoning
- State government to better manage waterways e.g. Brisbane Water
- Education and transparency with developers
- Strong community involvement with upcoming LEP/DCP changes
- State government policies should consider local plans not impose their plans on us
- Fresh, clean air? Living near chicken farm smells and dust. Why are chicken sheds allowed to expand in close proximity to residents? Incrementalism – need more strategic planning
- Council can lobby State Government re: increase development on mountains
- Future planning and zoning needs to be clear for residents and developers
- Zoning needs to be right from the start
- More community consultation re: zoning required
- Groundwater the lifeblood of the mountains natural parks – extractive industries taking this water which affects bushland. National parks tourism is the future of our employment
- What is Council's position on climate change? Is Council looking to renew policies?

Waterways

- Recognise natural waterways as transport options – build infrastructure to accommodate on land (bike/canoe racks)
- Stormwater management/pollution
 - Education
 - EPA/work with development of stormwater management devices (GPT's)
- Catchment management for litter, silt and other pollutants
- Keep good water absorption
- Collect stormwater for re-use
- Natural environment linked to tourism – Lake beaches need maintenance
- More resources put to wrack management at beaches
- Stronger liaison with State govt. re: Lake Management
- Would like an equal focus on western and eastern foreshores and maintenance
- What % of sediment traps have been installed on stormwater drains?
- More street sweeping required
- Better long-term management of natural foreshores
- Council needs to adopt a new flood level policy
- Improve water quality around Tuggerah Lake edges
- More studies around lake processes
- Improve usage of wrack collector
- Collect grass clippings – Council needs to review foreshore mowing program
- Better management of wrack in recreational areas
- State government management of dredging – Need \$\$
- Where is new Estuary Management Plan?
- Council needs a better plan and management for water resources

Land management

- Local indigenous community involvement in land management
- Green building design mandated
- Encourage eco-friendly development
- Look at impacts beyond site and time of development.
- Better legislation control
- Protect endangered species especially on development sites.
- Protection of Biodiversity in LEP
- Section 96 amendments to be communicated
- Somersby – swamped by developers
- Condition of developments to contribute to loss of wildlife corridors
- Proactive protection of our environment concern about development of Gosford
- East Gosford - hot spot for development. Established trees and habitat removed
- Development unsympathetic to environment, sustainability
- Stormwater harvesting around water ways e.g. Long Jetty
- Tree policy change

- Council should change policy immediately
- Dramatic reduction in trees must stop and replacement started
- Trees planted in appropriate locations.
- Better controls in LEP to protect environmental land
- Adequate conservation zonings e.g. Park, Davistown, Killarney Vale
- Encourage developers/educate to utilise land for wildlife programs OR writing in requirements for approval
- Ensure monitoring of this
- Better stormwater management around beaches e.g. Terrigal
- Improve diversion
- Be clever about forward planning and management of COSS lands and no expansion of the COSS lands
- COSS – would like to see it spread to Wyong
- Protection of saltmarsh environments
- Grants for urban greening projects
- Every DA should have landscape plan including native regeneration
- Controlling development on coastal areas
- Conservation of areas – land and waterways underpins everything else
- Environment should be base for all development
- Balance of tree management between private and public land
- We need development, but it can co-exist with environmental sustainability
- Every development need to plant and maintain trees for X years
- Concerns about housing developments completely clearing vegetation
- Wildlife corridors – need to be remapped and need plan for extension
- When considering new subdivisions, need to keep trees on blocks
- More proactive about encouraging trees to be planted, carpets, on verges, near businesses (natives)
- Mapping and integrating green spaces across the region
- Fauna and flora corridors need to be enhanced
- We are a beautiful environmental area, balanced development needed. E.g tree replacement
- Council could plant more trees on streets, provenanced to area
- Appropriate planting – give people a choice
- Ausgrid could bundle wires to avoid cutting down trees
- In new areas power can go underground
- Umina Beach – protection from erosion – storms – sandbagging is not enough (plus coastal erosion) (CZMP).
- Charmhaven- need protected wildlife corridor along Wallarah Creek
- Connect land for natural and recreational uses
- Stop back burns in spring to protect bird nesting. RFS can have an impact on this
- Shared responsibility around bushfire protection.

- Concern re truck movements around chicken farms
- Reduce use of glyphosphate – increase integrated weed management
- Concern re: use of herbicides
- Requirement to link bush tracks to natural environment/assets and shared pathways
- Tracks – employment in construction then tourism
- Re-planting of stream bank trees
- Better access to bush reserves
- Use of unemployed to make a difference and upskill
- Accessibility issues re: natural areas
- Need more natural activities
- Need more shared pathways on western side of Tuggerah Lakes
- Promote free council pick-ups for rubbish
- Need staff resourcing for weed maintenance of public areas around roadways/roundabouts/gateway areas
- Increase asset management staffing/procedures around roadway vegetation
- Increase community engagement around ownership/management of public land

Community Involvement

- COSS must be protected. More engagement by community in environmental groups
- Community engagement in environmental protection across all social groups – initiated by Council
- Create connection between actions of community and the environment
- Council engagement with community value of environment – personal
- Responsibility – community pride
- Consider previous community consultation e.g. Copacabana Masterplan, Davistown Masterplan
- Volunteer programs for post-bushfire wildlife care
- Community groups supported by Council
- More community gardens
- Some areas have good landcare groups – others need groups to be sorted
- Support community volunteer groups – revegetation and litter
- Community respect rather than community pride
- Community spirit building activity
- Use to have Flora Festivals - would love to do it again e.g. one of the racecourses. Emphasis on local businesses first
- Community clean ups – get knowledgeable council environment officers to give out specialised info for that community
- More Landcare/Bushcare type groups and support
- If locals didn't pick up rubbish, place would be filthy
- Neighbourhood meetings re environmental issues

- Need to show community pride – Council can lead
- More involvement around citizen science e.g. waterwatch volunteers

Education

- Education on littering/campaigning – unified message on all stakeholders
- Personal responsibility in disposal of waste
- Sustainable living workshops.
- Permaculture training free
- Mentoring youth in bushcare – connecting existing groups – facilitate
- Map wildlife corridors
- Climate change educational program
- School education regarding litter – Council to provide appropriate resources to place litter for collection
- More education on right time of year to remove invasive species (weeds)
- Council rating for beach cleanliness, app and online – water quality and litter – lagoons and lakes
- Climate change program / helping to facilitate renewable energy programs
- Promotion of bottle/can refund program
- Promote local market for recycled product/s
- Waterways – Wamberal Lagoon – concerns about water quality – how it begins – monitored and communicated – Council education
- Multilingual signs for fishing litter
- Climate change mitigation – better explanation of why we're going, impacts to them
- More awareness campaigns about reducing carbon foot print - explain why it needs to be done
- Corridors denigrated – build public education
- Managing litter in waterways to better protect wildlife
- Create 'no-go' /conservation areas to protect very important environmental areas
- Promotion of what to do with injured wildlife.
- What do recycle numbers mean?
- Education about companion animals in natural areas
- Educate community on connection between natural spaces and climate change
- Waste management – Council needs strong public education (both households and natural environment)
- More wildlife road signage (engagement and education of 'SLOW DOWN')
- How will we do education – local newspaper not as effective anymore – use Ducks Crossing newspapers as well as Advocate
- Advocate not being distributed as before
- Build community awareness re climate change
- Tree planting days

- Need to recognise role of trees on wellbeing
- Different species will spread because of climate change – need research (and public education) about effects on local vegetation
- Need for education around benefits of trees and vegetation
- Start in the schools
- More trees – reduce crime, physical and mental wellbeing.
- More education working with regulatory/compliance
- Talk to radio stations etc.
- Education re climate change – debates
- More awareness of climate change impacts and preparation around extreme events and adaptation plans
- Litter education program go to schools
- Need signage re littering fines
- Signage – overtime become illegible – need to be maintained
- Education of community re-litter
- Smaller scale neighbourhood days – not just one big event
- Waterways – nutrients e.g. In stormwater – causing problems in lakes – people need to be made aware
- Trees give oxygen, protect microclimates
- Link between home ownership and looking after trees - show it will add value to property
- Tracks and trails – more community awareness and materials
- Promote use of natural trails
- Wildlife corridors is vital - got to have connection between conservation areas
- Weed invasion is a big issue
- Microplastics – private owners using plastic sandbags to manage erosion (Pearl Beach) – can this be enforced? Or education on protecting property?
- Promote boomerang bags
- Personal responsibility – dumping – despite free kerbside pick ups
- Used to have great 2nd hand shop at Kincumber landfill
 - Re-establish, don't put it all in ground
- Need to have partnerships with KFC, McDonald's etc. to educate about litter
- Lots of native animals need the trees
- Council do letter drop – Litter day – We'll be there to help you – get businesses to sponsor incentives for kids
- Walking tours
- Signage – engineering studies and sand dune stabilisation is under-way (show what Council is doing) and don't dump here signs.
- Navigation of channel – need to show community what is happening – communicate the change
- More education around bushfire protection

- More education around caring for our lakes and catchment management and what individuals can do to help
- Better maps and signage around walking tracks

Pollution / rubbish / recycling

- Rubbish in water ways
- More bins needed in winter on beaches (include recycling bins)
- Systems to trap / control
- Signage re litter reduction
- More public place recycling
- Litter:
 - Council to be more proactive and have a hard line approach (stronger enforcement, promote fine implication)
 - Move bins around skate parks and public spaces (vandal proof)
- Management of graffiti on skate parks
- Investigate washable graffiti paint
 - Ensure run off is managed
- Comprehensive recycling – electrical Styrofoam etc.
- Recycling of soft plastics – at the moment only in supermarkets
- Recycling – promotional material saying what can be recycled e.g. Fridge magnets
- Plastic bags – restrict single use
 - Should they be banned?
- Festivals – restrict balloons
- Support Take 3
- Plastic free peninsula program
- Waste education programs. What can be recycled?
- Litter – plastic bags in water
- Litter preservation; percentage of recycling
- Learn not to put recycling in plastic bags
- Bin checks – give feedback on how well people are recycling
- Bin for food scraps
- Waste minimisation
- More recycling bins in public spaces/beaches
- Remove graffiti quickly
- Graffiti, litter – volunteer groups for graffiti, more environmental officers, fines for shopping trolley owners (Coles etc.). More enforcement.
- Every average sized domestic block of land should have 3 native trees (2 in front, 1 in back)
- Curtilage of land, green spaces around houses – requirements in DA for green space ratio

- If they don't want trees, should have to pay for offset, should go on their rates for 10 years (subdivisions)
- Pick up litter day
- Neighbourhood pickups
- Work with businesses to reduce plastic bag use
- Litter on beaches – disposable containers from takeaway food businesses

Compliance

- Prosecution of rubbish dumping on private land – Council management – proactive
- Surveillance of areas with high rates of wild life deaths especially on roads
- Improve connection of green corridors to increase wildlife population/reproduction
- Connect natural environment with tourism
- More water refill stations
- Better surveillance of public facilities e.g. Toilet blocks. Have a presence.
- Greater promotion of reporting illegal dumping including rubbish on nature strips near houses
- More fines and enforcement for rubbish, dog droppings
- Overfull Council bins - seasonal issues – look at maintenance in holiday periods
- Environmental vandalism
- Bins taken away from Shelly Beach dog walking area need to be replaced – people leaving dog poo bags on the beach
- Provide dog poo bags
- Got to have more bins, e.g. on walking tracks
- Need dispensers for dog poo bags – we'll lose off leash facility if we don't keep it clean, e.g. Shelly Beach
- More staffing resources in regulation and compliance areas
- Council needs to prioritise to have personnel maintain areas
- More arborist resources
- Council needs to monitor replacement tree properties
- What do you do when you see road going through what we thought was a wildlife corridor? Ring Council to report.
- Never any rangers in our area – need spot checks and fining people, especially during high season
- Better policing of compliance of developments
- Can include data from Waterwatch testing back to Council to tie in with compliance of pollution from developments

Other

- Matcham/ Holgate water/ sewerage issues.
- Address Mangrove Mountain landfill issues

- Improved water supply/management on Plateau
- NO FRACKING – CSG
- Better emergency management for natural weather events, bushfire, flood, storms
- Youth employed to work in this area.
- Example of Gold Coast – big expanse, then road, then housing.
- Need more reverse vending machines and publicise locations
- Council nursery was brilliant – local provenance
- Re-establishment of nursery – connection with endemic species
- More frequent cleaning of toilets, emptying of bins
- Taken bins away from Rocklands Reserve, Toowoon Bay
- Waterwatch locals keep places clean

Who can help us get there?

- Lobby state government to keep public land and waterfront land
- Fisheries to integrate marine reserves to land-based reserves
- Volunteers and community (community e.g. Childcare, special needs schools, gardens)
- The community through local community pride
- Reptile park staff can help with education on planting for wild life
- Other business stakeholders can help with education
- NGO/ enviro groups/academics/agencies on Council sub-committees
- Academics could do more research on local issues
- Schools and young people (through environment award)
- Community and community groups
- EPA
- RMS
- RFS
- Fisheries
- Tourism
- State government can play a role in clean air
- Waste (rubbish) needs more/better management – State government
- Council can play a role in lobbying State government re: tip fees
- State and federal members have \$ for shared pathways – waiting for Council strategy

Transport and movement

Theme Context:

Topics include:

- Roads – condition & maintenance
- Roads – congestion
- Public transport (Availability/ frequency/ connections to major centres Sydney and Newcastle)
- Shared pathways and footpaths
- Parking

What we've heard from our community so far:

What they love

- Close/ easy access to public transport
- Located close to the freeway
- Walkways and bike paths
- Less traffic on the roads
- Free/ convenient parking
- It's easy to get around

What would make the Central Coast better?

- Improved road maintenance and infrastructure
- Adequate footpaths
- Improved public transport
- Improved parking availability
- More bike paths
- Less traffic and congestion
- Road and pedestrian safety

Key survey findings:

- 47% of respondents identified roads as being the highest priority issue for the Central Coast within the next 10 years
- 52% disagree the road network is well maintained
- 50% disagree that there are adequate parking facilities at key locations
- 46% disagree the road network provides for efficient traffic flow
- 44% disagree that there are sufficient footpaths
- 37% disagree that public transport is adequate for getting around the Central Coast

- 31% disagree that there are sufficient bike paths

Key Highlights from Workshops:

Improved public transport

- More accessible train stations
- Improved timetables/frequency and additional carriages
- Better parking near train stations
- Faster trains
- Improved / better / more frequent bus routes
- Better / increased trains/buses during events
- Smaller buses
- Better connections / improved interchanges
- Co-location with retail etc.
- Seats and shelters at all bus stops
- Public transport services need to keep up with population growth
- Bike storage facilities and end of trip facilities

Explore other transport options

- Explore waterways as a transport option – water taxis, ferry services
- Council needs to advocate for commuters and promote other transport options
- Community buses
- Uber
- Light rail system
- More taxi/uber at night
- Better / increased ferry services
- Accessible wharves
- Encourage alternate or sustainable transport modes

More Shared pathways that connect

- All shared pathways should link up(footpaths/cycle ways
- Improved footpath and cycleway infrastructure
- Better quality / wider paths
- Signage for shared pathways
- Footpaths around transport hubs
- Better / safer footpaths networks around schools – SAFETY
- Focus on areas around schools, town centres, foreshores and natural areas

Road improvements

- Better quality / better materials
- Planned and considered timing of works
- Clearly explained priorities and communication of long term plan
- Develop Roads Infrastructure and Maintenance strategy – a long term fix is needed
- Road works and priorities should consider known problem areas

Traffic management

- Focus on safety
- Better management will reduce congestions
- Consider other road users
- Review speed limits
- Better syncing of traffic lights
- Better speed treatments rumble strips / seagull crossings
- Reduce heavy vehicles on rural roads
- Better signage

Parking

- Parking strategy needed
- Consider more multi storey parking strategic placement of car parks to encourage other transport options
- Lack of parking deters visitors, impacts on businesses
- Parking provisions not considered in developments and development approvals
- Private developers to build private car parks

Communication

- Promote better / sustainable / healthy transport options
- Make it easy for everyone to get around the Coast
- Educate community on RMS vs Council roads
- Educate on how road works are prioritised
- Consult with the community to hear from first hand users – day to day knowledge of issues

Workshop discussion points:

Public Transport and other options

- Safer access for private vehicles to pick up from Gosford Station
- Drop off and pick up zone at the station – could it be both sides of the road?
- Bus pick up during train replacement pick up on the western side in the car drop off – should be other side of station.
- Kiss and drop at Woy Woy isn't big enough and creates bottleneck and danger of people parking in the road.
- Faster train – faster end to end journey - Gosford to Central in 1 hour
- Middle of the day and late at night need bigger trains.
- Increased public transport outside of commuter times.
- Need new line from Newcastle to Sydney – not the same route
- More Trains – concern the infrastructure may not be up to it.
- Less 4 carriage trains – more 8 carriage trains.
- More parking at stations – additional levels.
- Open an entrance at the other end of Gosford station – turnstile
- Interchange at train station closes at 8pm.
- Access within train station – turnstile is closed.
- Lift takes so long you miss the train
- Advocacy for improved trains
- More suburban trains (e.g. Central – Eastwood, Epping, Hornsby) to free up the Central Coast line.
- State government
 - more trains and longer trains
 - not enough carriages on trains
 - nowhere to store luggage on trains if going to airport/long stays (provision for large luggage)
- Trains are slower than 1950's from Gosford to CBD (added stops)
- Standing room only on trains (elderly)
- Improve frequency
- Congestion, lack of seating/ carriages during the week and on the weekend.
- Signage for visitors/ tourists at Woy Woy existing station (way finding)
- Car parking at station
- More bike sheds/ parking at station
- More frequent during the day for train timetabling.
- Trains – lack of carriages (especially out of peak hours) lack of luggage space
- Bus – train co-ordination – timetable improvements
- Council to advocate strongly to upgrade intercity trains (rolling stock)
 - Cleanliness, frequency, reliability, connections)
- Improve access to trains from suburbs/centres
- Light rail/shuttle service connecting The Entrance to Tuggerah
 - Small, electric buses

- Use online book services (get smarter)
 - High frequency, smaller services
 - Faster connections to trains
- Improved bus stop facilities at train stations
- Work with State Rail to plan/advocate on specific Central Coast friendly train services (frequency, more carriages)
- Better walking options between train station and CBD parking facilities
- State Rail – need to accommodate our growing population and development around train stations
- Accessible lift access at stations – Wyee and Tuggerah Stations are not accessible
- Connections around for public transport. Create a light rail system connect Gosford – integrated network with different modes of transport with rest of the coast.
- Lobby State Government to provide electric car charger stations at rail stations/transport hubs
- Need more buses on weekends.
- Safe bus stops for people to safely exit the bus onto, not just the side of the road
- Road congestion solution is not to build more roads match public transport with commuter times.
- Encourage alternative modes
- Think about other transport options than cars and carparks –keep development in line with our responsibility to the environment
- Integrated transport – van, bus, light rail, parks, bike paths, electric/hybrid buses
- Major transport corridors –more robust and flexible options (very fast train, light rail, bus)
- Smaller buses to meet transport (e.g. Penrith, Gold Coast, Sunshine Coast)
- Feeder routes to meet the main routes – more direct routes with smaller buses
- Provide transport options for the whole community – transport brokerage system for underutilised resources.
- Smaller buses (maybe not cheaper due to major cost being wages) – better environmental outcomes/less fuel /emissions etc. (e.g. Sunshine Coast)
- Need smaller (mini buses) = easier access
- Co-sharing buses with community transport on weekends.
- Door to door minibus services and options – call and pick up (Booths courtesy bus service model) – Uber bus (large minibus – 20 seater)
- RSL's and Bowling Clubs to provide transport to people to go to medical appointments.
- Coastal audit of mini buses.
- Co-located with access to food stores. Integrate transport for our main locations – e.g. Woy Woy to Ourimbah University takes lots of different bus/train changes.
- Importance of infrastructure around transport hubs e.g. Wyong Road, park and ride services

- Bus stops; no seats/no shelter – upgraded bus stops in terms of cover and lighting means Council values the community
- Disability inclusion - accessible bus routes
- Frequency of buses – more direct bus routes
- Electric buses/hybrid buses
- Prioritising schedules in consultation with community
- More direct transport links (Express buses) – including after-hours/late night
- Carry out survey to establish bus usage
- Council to advocate for better bus services
 - We need transport services as much as Sydney
- Advocate for government to pay for public transport services, even at a loss
- Provide public transport e.g. Buses after hours/at night
- Affordable late night public transport
- Later buses to meet the trains!
- Improve public transport (include seating/shelter when waiting)
- Public transport (buses) within Central Coast as well as links to station (Milk – run bus routes)
- Council partnering with Busways e.g. Free weekend public transport e.g. Perth – advertising revenue from buses (promotion). Express service Entrance to Wyong.
- Events Buses – community need transport options e.g. Chinese cultural festival at the Entrance.
- Plan public transport to meet the demand of public major events.
- Frequency and public transport – Council to liaise with providers to explain needs of growing population – show future needs as well as decreased parking and increased attendance at events.
- Development planning – higher concentration – more cars of people – more public transport
- Community transport is stretched – vulnerable older residents – social isolation with no public transport.
- Improve interchanges
- Woy Woy= transport hub
- Wyong Hospital – public transport updated and parking (what how)
- Public transport – easier to call an ambulance than to get to the GP – NSW Health.
- Improve maintenance of shelters.
- Buses to and from hospital
- High density – should have public transport options (The Entrance)
- Not enough taxis/uber at night can impact of the number of people drink driving.
- Uber insurance model.
- I Privately owned/ UBER
- Improved public transport
 - Timetables

- Rolling stock
- Ferries
- Improve use of water ways for transportation for both commuters and tourists
- Ferries and water taxis from Entrance, Tuggerah (use Wyong River)
- Investigate vessels that can be used in shallow water e.g. Hovercrafts (quiet ones!)
- Research viability of water transport
- Ferry from The Entrance/Lakes area to Sydney
- Ferry from The Entrance to Tuggerah train station
- Ferry for commuters from Northern CC to Sydney/Circular Quay
 - Airport / flight access, e.g. Helipad on waterfront
- Water taxis to meet trains
- Find water taxi supplier to trial
- Increase accessibility at wharves
- Ferry diverts to Patonga in rough weather and no buses to get from Patonga to Ettalong / Woy Woy
- Take sand out past Box Head – more effective and efficient solution for sustainable dredging – all levels of government
- Pontoon at Woy Woy to allow wheelchairs onto ferry (floating pontoon)
- Access; all ferries assessed for accessibility
- Ferries; hydrofoil service to Sydney – check feasibility (save \$\$ on dredging)
 - Circular Quay – Central Coast > tourism
- Davistown Ferry – accessibility – pathway from wharf to shops. (All wharves)
- Advocacy for improving Sydney commute
- Reduce the need to travel e.g, Smart Hub ops, more local employment, improved reliability of NBN

Shared pathways

- More shared pathways similar to Kincumber
- Footpaths to local areas e.g. shops.
- Provide more footpaths so that people can remain in their houses longer and use walkers/scooters to safely get where they need.
- Trees above footpaths – need shade
- Footpath around transport hubs – bus and rail.
- Davistown – no safe place to walk beside the road – no footpaths. No footpath on Lilly Pilli Road. In winter get off the bus in the dark and there are open drains that are a hazard.
- Build footbridges for shortcuts to improve desire lines.
- Construction of footpaths etc by the community - see the successful Shoalhaven Council model
- Unfair to expect home owners to contribute to cost of footpath.
- Pathway planning and prioritisation – communication to community

- More footpaths, constructing missing links
- Connectivity of bike paths
- More off road bike paths
- Items for the cycle ways policy. Plan to build the missing links. Plan and build safer cycle ways – the current roadside lane is too small and is dirty (gravel and rubbish)
- Differentiate recreational v transport cycle routes
- Bike facilities (including on buses) - rack, storage, shower, locker
- Planned and communicated approach to a bike network for the Central Coast
- Explore options with private land owners to link cycle paths
- More bike paths – linked (Terrigal) – make network connectivity
- Signage; shared pathways - safety- bike paths
- Pedestrian access on main roads
- State cycle/footpath network (on road/off road)
- Density consideration in footpaths/strategic approach
- Footpaths; NZ model in a built up area. At least one side of the road has a footpath/we should have
- Scenic Highway footpath – residents with mobility issues
- Terrigal Drive – schools, day care, no footpaths to Erina Fair
- Bays area; footpaths needed for leisure and safety issue
- Fair and equitable approach – links to health and lifestyle
- Ensure development implemented with appropriate infrastructure (footpaths/bike paths)
 - Onus on developer
- Boardwalks to link3 bays – pedestrians.
 - Connections for isolated communities to get in/out
- Improving accessibility at small stations
 - Footpaths; surfaces not sometimes accessible; condition and mismatched surfaces impact mobility
 - Pedestrian islands not always wide enough for mobility scooters
- Footpaths - Along beach areas – lack of footpaths – wheelchairs, prams, walkers etc.
- Shared paths – out of shopping centres
- Mooney Mooney – low priority in remote areas – Shared road/zones with pedestrians
- Bike tracks – Ettalong to Umina waterfront
- Pedestrian access to schools (Umina Beach public school) and childcare & shops
- Connections to other paths (missing links)
- Secondary roads – paths – near schools
- Kariong – Woy Woy Rd crossing – pedestrian safety
- Priority – safe streets, footpaths and lighting for people
- (Blackwall) – (shops) Deepwater Plaza – Motor vehicle issues/ safety – safe pedestrian access!
- DA/LEP new infrastructure – pedestrian/ cycle and motorists

- Pedestrian crossings near bus stops e.g. McMasters Road
- Shared paths – Rabaul Ave – high school, primary school, child care centres
- Connectivity across main roads
- Empire Bay Drive – no footpaths (priority = volume)
- Separated cycle lanes
- Wider shoulders for cycle use
- Footpaths – retirement villages
- Connectivity of bike paths
- Safety – walkers & road users
- Advocacy – cyclist training
- Peninsula = cycling mecca
- More footpaths and lighting (street) in residential streets to improve safety for pedestrians
- Footpaths and appropriate lighting within 1km of shopping areas and attractions
- Abolish contribution for footpaths, include levy on businesses instead/renters
- More pedestrian footpaths
- Connect bike paths – for commuter use as well as leisure
- Improved end of trip facilities for bikes, including on state trains
- Footpaths at Willoughby Rd/blackspot funding designs
- Location of pedestrian refuge in Willoughby Rd
- Safe access around schools – physical barriers
- Animal overbridges – koalas (connecting green belts)
- More signage on shared pathways (distance, directional)
- Signs/education of dog signs (eg don't take off leash)
- Great shared pathways in Northern area
- More dog poo facilities
- Smarter installation of dog water drinking taps and more along cycle paths
- Line marking of shared pathways
- More shared pathways and footpaths at Long Jetty
- More green painted on road cycle lanes
- Improve connectivity of on-road cycle lanes especially at roundabouts
- Connections from leisure cycle ways to areas like industrial areas
- More dedicated cycle lanes
- Shared pathways need to be connected. Lake Haven – more links to pathways.
- Links cycle ways – Mannering Park – 4 schools (it starts and stops). Large loop created but not linked.
- Footpaths – The Entrance – Elderly people either cant access or poor maintenance (also around schools)
- Tuggerah – similar issues – older residents safety and amenity (+Kerb and guttering)
 - Committee on shared pathways – federal / state funding, petitions.
- Cycle ways information – website needs updating

- Pedestrian crossing – to beach including Toowoon Bay Park
- Shared pathway from Terrigal to Erina Fair.
- Frequency and availability of public transport – physical and mentally disabled people nowhere to sit – need more Bus Shelters e.g. Toowoon Bay was removed.
- Footpath around schools need to be a priority – shared pathways
- Shared pathways from Magenta – Tourist attraction
- Shared pathways from St Marys down Brisbane St as a lot of kids come from there.
- Footpaths – increase physical activity for older residents
- Shared pathways Louisiana Rd and Warnervale Rd
- The Esplanade – improved pedestrian/cycleway needed
- Ensure pedestrian safety around hospitals
- Cycle ways and pathways as alternative transport routes that link people and places together
- Increase bike/walking paths to foreshores and natural environments

Road improvements

- Build better roads to remove the pothole issue
- Research to find a way to build higher quality roads that last longer.
- Kerb and guttering on Willoughby Road.
- Patchwork on the roads
 - Quality assurance on road works
- Advocacy to RMS
 - Future works projects
 - Protection for resident rights
- More cognisant of the fragile road system when approving development
- Use of sustainable materials in roads
- Increased investment in roads
 - Improve road condition
- Maintenance v renewal process – needs to be explained and communicated (website, Facebook)
- Better consultation about maintenance of roads
- Better methodology to show progress being made and open and honest when progress not made.
- Traffic modelling on green fields and development sites
- Infrastructure to meet growth
- Road upgrades e.g. Terrigal Drive – Erina Fair – Duffy's Park not widened the whole way
- Terrigal traffic flow – one lane in/out plus development won't work
- Advocating RMS – Terrigal Drive
- Old Wyong Shire roads seem much worse – very patchy

- Quality assurance on work with road repairs, better methodology
- Coordination of works, i.e. a new road being dug up after construction
- Long term plan for works communicated so people know where they are/when
- Inconsistent roundabout - poor function/traffic flow
 - Improved design guidelines
- Practice maintenance / less reactive
- Parking – units/public parking
 - 20 mins to try to find parking eg. Gosford, Terrigal, Woy Woy
- Need strategic planning to include parking (including commuter parking)
- Patchwork quilt of potholes on roads
- Increased investment in roads
- Permanent fix of potholes
- Roads; maintenance plan/schedule
- Potholes – road maintenance (Qual x roads) – how are they allocated? More transparency and communication. Some roads done that don't seem to need it.
- Roads half done e.g. Woy Woy Bay Rd
- Point Frederick road near St Eddy's needs to be filled in
- Road Maintenance:
- Poor quality resurfacing
- Poor quality pot hole fixes – diff fixes
- Fast track renewal road surface
- Road congestion – Woy Woy – bus priority lane?
- Umina – one way West St (masterplan?)
- Traffic study – outcome for people movement and traffic – dining/ cafes, streetscape
- & Blackwall Rd Woy Woy – public domain image – street furniture
- Kincumber= bottle neck @ Empire Bay Dr
- Edging secondary roads – wide enough for cycling (>/m)
- Build relationships with State Government to fix roads not under Council control
- Proactive approach to safety – not waiting for an accident/fatality
- Strategy for Peninsula growth & infrastructure
- Lighting street -+ local streets Umina
- Improve Empire Bay Rd
- Road edging poor/ narrower
- Length of works (RMS) to be carried out faster
- Better line marking/increase size of roundabouts
- Define Peninsula roads which can be done
- Flooding/ drainage – proactive inspections and cleaning drains
- Improve safety by of roads by repairing
- Beautify main roads into communities, e.g. Manning Rd
- Establish priorities for roads public safety v amenity
- Management of stormwater from roads (impact kerb and guttering on this)

- Align transport plans with state government
- Kiss and ride at local schools – enforcement and education
- Improve condition of roads – potholes, patching
- Fix roads at The Entrance and other tourist areas
- Improve amenity and safety of roads
- Improved maintenance re: roadside litter
- Lead by example by maintaining the infrastructure we build e. roundabouts
- Advocate for improved state roads e.g. Wyong Rd, Tuggerah
- When State Roads are upgraded, consider upgrading connecting roads
- Increase speed limit on Central Coast Hwy at Erina Heights, 60 – 70kms
- Pleased to see resurfacing and timing
- Be proactive on timing of roadworks e.g. get ready for holidays and events
- Be more efficient about repairing after storms etc. plus also follow up on interim measures e.g. crumbling cold mix
- Review safety of Tumby Rd and Bellevue – investigate
- Plan for growth and upgrade roads which will experience growth
- Strategically look at roads and development together –not in isolation
- Ensure adequate roads and parking and transport is planned when alterations are being built
- Build tunnel from Woy Woy to Berowra, make trains faster
- Advocate/support innovative ideas for transport
- More strategic planning and engagement with stakeholders around roads, footpaths, bike paths
- Improve quality of roads at The Entrance
 - Fairview Rd
 - Manning Rd
 - Tuggerah Pde
- Chain Valley Bay – Council engage with more – Progress Association – projects neglected. Tall Timbers Road needs to be finished (18 months ago) – half completed. Also Bay Road the Entrance near Toowoona Bay.
- Where there are staged upgrades (i.e. to roads) the Stages and timeline need to be communicated to residents/community at the start.
- Road works and priorities should consider known black spots.
- Better quality materials used in roads
- Roundabouts flowers – competitions in neighbourhoods (Lions club can help)
- Resealing – Ocean View Road and the bridge and Terrigal Drive – dangerous.
- Strategy – need 1 for the coast (Mike D said new Strategy in Feb 2018)
- Healthy living/children off the technology – need bike paths.
- Disability access to outdoors – paths – mums and prams.
- Why are roads sealed that don't need it – communicate the program.
- Focus on fixing roads that are used the most – traffic flows

- Hue Hue Road and bridge over Sparks Rd. (big drop between 2 roads) – condition poor – would kerb and gutter help? Policing – advocate through traffic committee.
- Ourimbah – Doyalson crack in freeway.
- Wyong Rd – traffic lights – too many
- Mountains district – DA's and zoning changes (2 months before new council elected) – increased heavy traffic on Greta Road.
- Pacific Highway at Wadalba to Charmhaven - currently single lane each way
- Norah Head – roads are patched only, need to look at whole area

Traffic management

- Need to increase speed limit on Central Coast Highway – people would move from Terrigal Drive to Highway)
- Sequence traffic lights on Central Coast Highway.
- Noise officer - publicise the appointment of a noise officer who's specific task is to liaise with bike/car groups, cafes/restaurants and the police with the aim to eliminate excessive noise in high density urban recreation areas. The rule is 94 decibels max - on any day on the beach front at Terrigal dozens of bikes/cars would far exceed this level. It is amazing intrusive to a lovely afternoon with a friend or loved one, very bad for tourism and downright frightening if anyone is not ready for it. No one minds anyone "revving" on the open road, but not 10 metres away in our beautiful beach areas.... And If the current fine system is not working as a deterrent coordinate with the State Government to change the fine system e.g. \$300 first offence, \$1000 second, \$2000 third and loss of licence.
- Speed officer - ditto to point 6 above. Have this officer work with the community - e.g. Facebook group to report areas of repeated speeding, areas needing road crossing bays etc etc, and the police to run well publicised "brutal" campaigns to eliminate the often 100klm speeds in our local streets. If the current fine system is not working as a deterrent coordinate with the State Government to bring in car confiscation for the 3rd offence for anyone doing 30+ over the limit in a local street
 - Strategic traffic management
- Build a 2nd freeway instead of more lanes on M1.
- Signage – way finding
- Audit of speed signs – 50km
- Speed limits on local roads
- Traffic facilities to improve road safety
- Sound/consistent/appropriate criteria to prioritise projects
- Improve intersections onto main road, e.g. Pacific hwy.
- Congestion on main roads e.g. Terrigal Drive (State Gov't). No breaks to cross over.
- Reduce congestion:
 - Sync traffic lights
- Better public transport – make it more attractive than cars

- Empire Bay Drive intersection with Scenic Hwy
- Roundabouts to access main roads from side streets
- Seagull treatments
- Traffic light sync
- Improve traffic flow along The Entrance Road/Central Coast Highway
- Concerns with speeding on streets (Gosford Ave)
 - Council should look into addressing this.
- Traffic flows monitoring
- Safety – Ocean Pde – traffic calming to stop hoons – one child hit by speeding car.
- Toukley speed hump near post office is great
- Toukley speed humps on main road are terrible.
- White bumps (rumble strips) are better than speed bumps.
- Heavy vehicles on rural roads.
- Carters Road Lake Munmorah – address congestion and parking around 4 schools, one road in and one road out
- Woy Woy needs a proper transport hub

Parking

- Private car parks.
- Showground parking model that Gosford Hospital uses – then commuters can park there and catch a mini bus to the station.
- All new high/medium density – ground floor reserved for older people with a disability.
- Private developers to build private carparks – as saleable real estate/rentable.
- Built environment more away from carparks
- Parking strategy/communication on changes
- More parking in CBD e.g Gosford, Terrigal
- Impact of development reducing parking spaces after approval
- Commuter parking to parking around transport hubs, stations
-
- Public transport inhibited by lack of parking
- More parking around Kibble Park
- Footpaths – curb & guttering, especially on the peninsula
- Parking – car & bike shed
- Ensure enough space in new carparks for larger domestic vehicles eg 4WD's
- NO paid parking
- Improve parking at Gosford and Terrigal
- Improved parking signage (where is parking? What's available?)
- Nowhere to park caravans – RV parks
- The Entrance/tourism – parking needs to be addressed (vacant blocks of land utilised). Visitors/events are impacted by lack of parking.

- Improve parking around The Entrance Public School for drop off and pick up.
- RMS partnering with Council to build safe commuter car parks.
- Extended parking times 2 to 3 hours.
- Art house parking
- Better CBD parking at Wyong
- Commuter carparks – multi storey
- Safe Parking for push bikes at stations and bike lockers or stands.
- RMS partnering with Council to build safe commuter car parks.
- Commuter parking e.g. Kariong, roads and reserves closed to create parking
- More parking effects local character – not a solution
- Develop a range of flexible transport and parking solutions for Gosford CBD to support diversity of entertainment and community activities, longer opening hours

Communications

- Impact of Gosford Hospital expansion will impact on the flow of cars and pedestrians on the western side of the station.
- More opportunities to work from home.
- More promotion of the Smart Work Hub as an option.
- Improved reliability of the NBN
- Council subsidise corner shops in high density new development to encourage walking to shops.
- Promotion of maps and bike paths
- Community consultation when discussing projects/planning
- Better communication/education on road projects and method of prioritising works
- Consultation when designing and planning work
- Better education of the community on sustainability impacts – encourage health outcomes and public transport etc.
- Promote which roads are Council and which are State
- Service levels established for roads in consultation with community e.g Copacabana example
- Knowing where you are in the queue
- Shared pathways – lack of communication from Council
- Parents can be encouraged to put kids on school bus rather than drive them to school.
- Encourage parents to put kids on bus rather than drive them.
- Perceived apportionment of road upgrades
 - Communicate why Council upgrades some roads and not others
 - When Council starts a road upgrade, upgrade footpaths too. Also do whole road, not just parts.
- Communicate why certain roads are prioritised over others – more education
- Education on how to drive when an emergency vehicle is coming.

- Better communication/engagement about upcoming projects
- Show progress with upgrades
- Signage on streets and tourist attractions
- Safety of local community
- Clarity for community on DA approvals to cover roads and transport issues – process is fair and unbiased.

Who else can have an impact?

- State Government and transport operators
- Water taxi suppliers
- Federal Government
- Work with Federal members
- Fast ferry provider
- State rail
- Local schools
- Local businesses
- Developers
- RMS to upgrade Central Coast Hwy/The Entrance Rd through Long Jetty
- RMS to upgrade roads/complete construction faster
- Police to work on enforcement for speeding
- T/NSW for improved bus routes and commuter parking
- T/NSW for lifts at train stations
- State gov. funding to matching LGA.

Community

Theme Context:

Topics include:

- Sense of community / Community pride
- Community safety (feeling safe in neighbourhood, feeling safe in public spaces, graffiti, safe at home, family violence)
- Cultural diversity & inclusiveness
- Support networks - for vulnerable members of the community
- Opportunities to participate in community life

What we've heard from our community so far:

What they love

- Laid back lifestyle and atmosphere
- Friendly area and a good place for families
- Good community spirit
- Quiet and peaceful
- Safe area

What would make the Central Coast better?

- Maintain the strong & friendly community
- Maintain the current lifestyle
- Improve community safety
- A more diverse and inclusive community
- Improve the image and reputation of the area

Key survey findings:

- Safety (you feel safe in your neighbourhood, you feel safe using public places and facilities) and sense of community are the main drivers of quality of life
- 81% of residents agree that Central Coast is a friendly area and good place for families
- 76% of residents agree that they feel safe in their neighbourhood and 60% agree that they feel safe using public places and facilities
- Over 60% of residents agree that the Central Coast has a good sense of community and that there are opportunities to participate in community life
- 65% of residents agree that people of all cultures and backgrounds are welcome

- 17% of residents disagree that the Central Coast community is supportive of vulnerable members in society
- 74% of residents strongly agree that we need to do more to stop domestic violence

Key highlights from workshops:

Sense of community/ Connecting people/ Community Pride

- Importance of programs and activities that connect people within their local communities e.g. neighbourhood days, tidy towns, community gardens.
- Having meeting/ bumping places for the community to come together
- Engage with and support community groups to build organisational capacity
- Importance of talking to communities -bringing connectors and experts together to address local issues and build community capacity
- Better awareness / education of existing groups and programs within the community
- Increase awareness of volunteering opportunities

Cultural diversity and inclusion

- More awareness and education around cultural diversity and inclusion
- More opportunities for people to come together and experience diversity e.g. festivals, events
- Need for a Council position or stance about the focus for our community e.g. a socially inclusive community
- Increase awareness of services and activities for people with disability

Safety/ Crime

- CEPTED measures such as better lighting and CCTV in hotspot areas, key public areas (parks, community facilities, train stations, recreation precincts) and walkways.
- Place making & activation of public spaces

Domestic Violence

- Primary prevention - increased education and awareness of the issue within the community
- Needs a whole of community response – how as a community do we address this?
- Appropriate level of support services and options for people who are experiencing violence (especially women & children and young people) e.g. the safe houses drop-in.

Graffiti

- Better promotion/ education/ awareness of graffiti removal resources
- More creative opportunities to address graffiti – e.g. positive street art, legal walls

Homelessness

- Need to develop an Affordable Housing Strategy
- Need for appropriate support services e.g. access to amenities for people sleeping in cars.
- Need for a range of safe accommodation options

Community Services and programs

- Agency collaboration - Overall co-ordination/ collective approach to look at key social issues & place-based approaches
- Increase knowledge and awareness of and access to services/ programs/ activities
- Council's role to advocate and facilitate

Young people & older people

- Engaging with young people in the places/ spaces they currently are/ want to be
- Council working and connecting with partners to provide youth services, programs and activities
- Including young people in places, activities, programs that are important to them
- Valuing and utilising the skills and knowledge of older people
- Inclusion of young people and older people within the community

Workshop discussion points:

Sense of community/ Connecting people/ Community Pride

- Impacts on community connectedness from external factors such as:
 - employment
 - Population density
 - Safety
- Community is split:
 - Commuter
 - Non commuter
- Facilitate groups and raise awareness of what is available in area e.g. welcome packs for residents who are new to the area, local community newsletter
 - Older people, isolated
 - Connecting community – specifically the vulnerable
 - Get to know our neighbours
 - Information with rates notices about connecting with each other

- Neighbourhood days - people need to feel they belong, important to know neighbours
- Council leadership role to facilitate and connect partners (bringing connectors and expertise together)
- Local community – building activities
- Place for people to connect (e.g. partner with Lions to maintain facilities)
- Council to organise meet your neighbour events
- Street parties – facilities - Rotate through different areas
- Small scale community clean up days e.g. Blackwall
- Work with community groups / committees
- Brisbane water area friendly Umina / Blackwall
- Support programs such as Neighbourhood watch
- Create opportunities for community to take responsibility and be counted as assets
- Develop strong community connections
- Council promoting measures about connecting people
- More promotion and education around community grants programs. Small grants that allow the above – very small like place activation grants
- CCC does support what community do
- Lost community spirit – encourage people to use facilities (but too expensive) – facilities built for community
- Community events – Council partner/share knowledge with community not just do event
- Sister Cities – opportunity to promote Nitra and other cities
- More respect for sharing of knowledge
- Friendly community – dog walking/picking up rubbish
- Link between sporting facilities example impact sense of youth included and safe
- Isolated communities e.g. Mooney Mooney – closer to Hornsby, lack of services – remote location and difficulties with that. Possible for cross border negotiations to be organised
- Community Pride:
 - Workers leaving coast/or working long hours/Loss of leisure time
 - Need: pop up Council stalls in markets/parks
 - Small neighbourhood parks/playgrounds
 - Meeting places for community members
 - More awareness of groups such as 'Tidy Towns'
 - Involvement of indigenous groups
- Inviting groups to join together to solve local issues
- Work with community groups to deliver programs in schools and community
 - Promotion and publicity
 - Grants
 - Collaborations

- Co-ordination and leadership and advocacy
- Mapping services
- Leverage each other
- Working bees for local parks
- Sustainable neighbourhood groups (Lake Macquarie example) e.g. Landcare. Local projects – carbon foot print
- Acknowledgment from Council of Community groups – ‘Tidy Towns’, ‘Take 3’, clean up groups etc.
- Competition/awards scheme for “Tidy Towns”
- Encouragement for community groups
- Empowerment of people
- Workshops to facilitate how to set up community groups/build capacity
- Recognising volunteer groups and the time that individuals commit to helping others
- Lack of awareness for volunteering for qualified retirees – hard to door knock to find places to volunteer – found volunteering groups “cliquey”
- Loss of volunteers due to lack of lack of coordination of volunteering groups
- Volunteer opportunities/options could be placed on Council’s website
- Supporting sports clubs to provide more options for community not just playing in main competitions
- Using sports pride to unite community across multiple sports
- Council engage with and support development of community groups e.g. free hire of facilities perhaps in exchange for volunteer effort
- Importance of local -local shop, local community places/spaces to go – bumping places – e.g. East Gosford.
- Community gardens and networking between them
- Process for establishing a community garden needs to be simpler for the community to retain ownerships and to involve and activate the community

Cultural diversity and inclusion

- Cultural diversity and inclusiveness can be encouraged via:
- Signage – bi-lingual
- Education and awareness campaign
- Working with Central Coast multicultural interagency
- Bringing people together through food, more festival and events, street fairs
- Specifically look at all events to ensure diversity and inclusion (not just Harmony Day)
- Establishing Councillor committee
- Services knowing that these groups exist and establishing partnerships
- Harmony Day/Multicultural Day/5 Lands Walk
- Encourage ‘Middle Eastern’ Groups to be involved
- Education on cultural groups
- Connect with key leaders of migrant groups

- 'Let's learn about this culture' days
- Amnesty International – Hale Adasal
- Plan about cultural diversity and what Council will be proactive in social inclusion – policies to have impact. Something CCC will be known for – big vision
- Using culturally diverse workers to make connections
- Increased awareness of services and activities for people with a disability
- Better understanding of disability

Safety/ Crime

- Crime prevention measures can be implemented
- Good neighbours promote feeling of safety
- Target hot spots
- Better lighting in problem hot spots e.g. Public transport, parks, community facilities, schools, pathways
- Improve street lighting – e.g. Umina Recreation Precinct, The Entrance
- More crossings and safety for pedestrians e.g. Deep Water Plaza.
- More CCTV in certain areas
- CCTV – people feel safe when they know hot spot being monitored – more surveillance
- More policing and security
- Police overwhelmed with Woy Woy DV cases and understaffed
- Having protocols in place – safety behaviour
- Improved footpaths and shared pathways
- No footpath – mothers/babies walking on road – dangerous
- Rushby/Reserve Rd Bateau Bay lighting/cameras
- Increased visibility in public space e.g. around Narara – cut branches back
- Safety issue at train stations – take out shrubbery at Lisarow – State Rail and put in CPTED measures – lighting etc.
- Plants back in areas reduces crime and makes people feel safer
- Activation of open space
- Better awareness of place making and how it can work for locals
- Work with local business to activate community
- Umina – SLSC – youth issues – attacking residents – more lighting/security – better maintenance of public areas.
- Police Station in Umina
- Safety Umina Recreation Precinct – lighting public areas – walkways – clean public toilets – staff needed at weekends in community areas.
- Improve police numbers on Peninsula
- Safety in public spaces should be improved – Umina, Kibble Park

Domestic Violence

- Primary prevention (schools, crime prevention resource)
- Clarify Council's role e.g. white ribbon accreditation, education and awareness
- Council be more proactive in awareness like the 'our school' programs for water/environment education
- Advocacy role
- Domestic violence, educating organisations and people of how to help
- Multi agency conversation
- Raise awareness of the issues -operate as a community
- Better knowledge of what DV is, Council advocacy, State Government \$\$\$
- Funding priority for DV – (including grants program)
- Enabling training (rooms, resources)
- Police need to do more
- Understand flow-on effect such as drugs and alcohol
- Increased facilities and safe places for DV
- More safe-house / drop-in centres
- Need women's centre – Woy Woy WHC very small and not adequate
- Across the board – need more service (stop DV, living with DV) for males/children
- Policy need to be explicit, supporting women/women services and domestic violence services – women in our community.
- Housing options for women when leaving DV
- Double message – accepting sexism is precursor
- Publicising information about where people can go leaving DV
- DV/crisis services – lack of
- How to support the services
- Correlation between DV and liquor stores
- Drugs and alcohol are prevalent
- Impact on youth, DV victims
- Education and awareness
- Good program in the UK – making every child safe in their community "It takes a community to raise a child"

Homelessness

- Rangers and staff to have information on support services for people on the street
- Services for people living in cars (amenities, etc.)
- Enabling suitable accommodation
 - % affordable for all developments
 - Housing first: home plus wrap around supports
- Better support for homelessness services
 - Commonwealth Land Trust

- Affordable housing
- Land programs
- Land stewardship
- Affordable housing policy needed
- Affordable housing – uplift on land to sell at lower price
- Institutional investment in housing
- Council advocacy for long term lease
- Safe backyard for homeless people/sleeping in cars
- Access to showering/toileting and services
- Support centre for homeless
- Refuges – all full – build more facilities – need more beds. Young people sleeping tough.
- Programs such as grants for social housing

Graffiti

- Better promotion, education and awareness e.g. free Graffiti Removal kits
- Education to community of Council resources
- On council property/contact Council to be removed - Hotline to report to Council
- Council can be more proactive on what private home owners can do to remove
- Under control at The Entrance
- Zero tolerance of anti-social behaviour. How? Cameras/Police?
- Need to get on top of it immediately - rapid graffiti removal
- Graffiti – more street art
- E.g. Inner West Council – match artist to public wall/space
- Change ideas about street art – art pieces
- Street art walls change – houses, shop fronts
- Niagara Park stadium wall mural – needs to be freshened up as it has been tagged
- Graffiti – legal walls program and access to creative outlets can stop recurrence
- Graffiti is an issue in school holidays

Community Services and programs

- Coordination of services, both crisis and social
- Increased knowledge, awareness and access to services
- Community directory – Council/After-hours hotline?
- Keep costs down to access services
- Connected programs across all identified issues of concern
- Recognition of the impact of programs across all areas e.g. Health, community, work
- Social outcomes - Collective impact model to look at key social issues
- Talking to communities (bringing connectors and expertise together)

- Don't plan in isolation. Create opportunities inter-organisation place based approaches
- Facilitate agencies working together
- Grants process laborious / difficult
 - Encourage partnerships organisations pairing up for grants
 - Workshops with themes
- Specific to Peninsula (data) what do they want?
- Get in to the community – help people by talking and connecting with organisations
- Low social and economic community members – inclusive/pastoral care/socially appropriate
- Council leadership role in education/awareness
- Mapping of families –understanding communities within communities

Advocacy

- CCC role in what we want our community to be
- Messaging from CCC about people being welcome and we need to be stronger about not accepting racism etc. and what we stand for. Social inclusion. Diversity in photos/images that Council uses for promotion, website/Coast alive
- Using the size of our region to secure funding at State and Federal
- Develop services of investigative, academic research/consultation for areas such as homelessness, disability, ADF Vets, Seniors/pensioners, undiagnosed mental health, DV

Young people & older people

- Young people need transport, activities - utilise existing centres (recreation, community, schools)
- Case worker support needed although the shift to this has impacted on drop in services
- Drop-in services very limited and because of the funding shift to case work, social activities for young people have suffered.
- What does the future hold? No local jobs for youth
- Beautification projects in CBD – include young people in these
- Young people need places to go.
- Safety of youth (Umina etc.) Going to beach and gathering dangerous activity
- Umina youth – support from Council for programs
- Council as part of the solution, work with and connect with partners
- Work with youth and find out from them what they want
- Provide more youth services and programs
- Light up places where youth are being dangerous

- Supporting local business to help young people
- Youth team strategically working with businesses
 - Vocational training – schools – surf club
 - MMAD – PCYC – Linking with Police – Mingaletta – Benevolent Society.
- Facilities for young people - Basketball courts, skate parks, BMX tracks
- Umina – young people at Rec Precinct; lighting, security, programs and using arts; buskers/music event – youth engagement and young people involved in organising.
- Places for them to connect through activities
- Mural walls, creative outlets
- Council needs to show leadership on child protection issues and how they impact the whole community
- Activating the value of our older residents – utilising their skills and supporting and investing in them
- Linking older people with the rest of the community – whole of community not just separate facilities and services for each target group

Participation/ Engagement/ Communication/ Council

- Feedback:
 - Council open and receptive to feedback
 - Give power back to community
 - Recognise that there are some things that Council should not be involved in
- Bring back progress associations / precinct committees as mechanism for two-way communication
- Concerns that agenda is internal not driven by community
- Risk that our large geographic area will see a loss of local effort / engagement
- Representatives to be embedded in community
- Partner with community groups to operate and maintain halls etc.
- Talking to the community is important e.g. today's workshop is important - brings community together
- Better promotion awareness:
 - Newspaper not delivered to all areas
 - Social media
 - Community noticeboards
 - Digital signage
 - Precincts
 - Linking/communications of 'groups'
 - Men's sheds
 - Notices on transport hub/raise awareness
 - Long Jetty BMX track – clear usage signage
 - School newsletters/FB pages/capture renters as well

- Senior citizens groups
- Need consistent delivery of CC Express Advocate.
- More accessibility to Council information including what's on, events
- Council quarterly letter box drop
- Council PR:
 - Website
 - Multiple media
 - Own newspaper
- Council assist in promoting existing services and activities
- Council needs to be seen as part of the community; 'Gatekeeper'
- Council staff and Councillors working together and seen by community
- Remove Council silos
- Remove internal and external barriers to communication
- Tracking system for responses
- Local community precincts assist in getting information from community to Council
- The community feels included no matter whether a small or large groups
- Including people in environmental opportunity will increase awareness e.g. Landcare – brings people together – ownership
- Reforming local precinct groups/community to advocate and be proactive in community projects
- Council/resident partnerships – residents have local knowledge
- Taking ownership of local area
- Communication in local areas
- Using walking groups to hand out flyers
- Establishing and maintaining community committees e.g.
 - COSS
 - Heritage
 - Women
 - Cultural
- Sharing
 - Resources
 - Volunteers
 - Electricity
 - Vehicles

Activities and entertainment

Theme Context:

Topics include:

- Community events & activities
- Arts and Cultural facilities
- Entertainment facilities and nightlife (Cafes and restaurants)
- Activities for young people
- Activating places and spaces

What we've heard from our community so far:

What they love

- Good cafes and restaurants
- Community events
- Access to art, theatre and music
- Lots of activities and things to do

What would make the Central Coast better?

- More variety of cafes and restaurants and entertainment facilities
- More community events
- Promoting arts and culture
- Public art
- Youth activities and services
- Promotion of local activities and events
- Tourist attractions

Key survey findings:

- 65% of respondents agree that there is a good range of cafes and restaurants
- Large proportion of respondents are unsure whether there are a range of events and activities and whether there are opportunities to participate in cultural and artistic activities and expression
- 28% disagree that there is a variety of entertainment facilities for all ages

Key highlights from workshops:

Restaurants/ Cafes /Bars/ Entertainment

- Trial a range of innovative concepts with current and new businesses so they can be competitive, unique and sustainable
- Diverse and affordable dining and entertainment options to create a local customer base or attract visitors to the coast

Community events

- Support local community events by facilitating transport, reducing tape and improving promotion
- Provide opportunities for innovative and new community events to connect local communities and activate places and spaces with high arts involvement
- Attract larger events that can help grown local economy through increased tourism which can support local businesses
- Successful events are already happening on the Coast e.g. The Lakes Festival – more of this type of event is needed
- Activate waterfronts for community events

Arts/ Cultural spaces and activities

- Increase arts promotion, marketing and information
- Develop Cultural Precinct on waterfront and other places
- Foster the arts on the Central Coast by providing support for artists and performers
- Develop precinct hubs that are about food, entertainment for all ages with arts involvement e.g., busking
- Integrate public art in town centres, new developments, public spaces
- Integrate art spaces into commercial and community buildings
- Must acknowledge the traditional owners and their profound cultural and spiritual connection to the land
- Longer term programs and support (multi-year)
- Economic benefits of arts – tourism, training, creative industries

Youth/intergenerational

- Lack of inclusive entertainment and activities for young people needs to be addressed
- Cross-generational opportunities – young people involved in mainstream events and activities

Workshop discussion points:

Restaurants/ Cafes /Bars/ Entertainment

- Balance of control over number of bar licences in new development
- Regulations/permits and red tape are a deterrent to new local cafes/bars/restaurants opening as the timeframes are not sustainable for local business
- Regulations to allow easier processes for nightlife venues
- More outdoor entertainment spaces i.e. Gosford waterfront
- More variety of cafes and restaurants
- Opportunities for restaurants and cafes to hire local musicians
- More variety in food offerings. Cultural diversity. Authentic street food etc. (Events)
- Embrace artist exchanges
- More outdoor dining at cafes
- Identify major tourist areas – The Entrance and Terrigal and Ettalong and offer workshops and guest speakers that have made it work opening their trading hours for longer. Current tenants in retail either being local or out of region. Owners need to be educated on their promotion. If you open, they will come. For example Wyong CBD, Matt Lusted and Derrick from their passion and foresight are changing the culture of the town. Yes it is slow, but amazing to see the support they have for locals, community and businesses on the changes they are making. They would be great guest speakers on how they are doing it and possibly offer mentoring to similar projects in the identified areas.
- Council can support businesses on a 2 year plan to give more security staff during afterhours. 7–10pm open times, marketing assistance and workshops on a 6 month basis to support and educate business. Social enterprise should also look at facilitating concepts with current businesses so they can be competitive, unique and innovative moving forward.
In return businesses can develop a 2 year plan to increase sales and offer and extra 2-3 FTE to their business which in turn creates jobs for our youth.
- Dining options should be boutique type of experience. The Lake House for example holds functions/conferences to sustain themselves during quiet times
- Cafes are drawing people more than restaurants
- Café and restaurants – costs is an issue for going out
- Affordable dining out and tickets for performances are a concern. Needs to be more affordable for residents/local people. Look at having this affordable to demographic – low income areas
- Restaurants are open only after 8pm when events on – Lakes Festival - The Entrance, for example
- Work with young people who have maybe more energy and enthusiasm with restaurants to have them open longer hours
- Catalyst of opening – instigating one to stay open and flow on effect for others

- Façades need upgrading in some areas – opportunity to run façade upgrade grants program similar to Wollongong City

Community events

- Calendar of community events for audience and other event organisers
- Promoting one big event. Supported by public transport
- Art space events
- Inviting international artists – competitions, programming
- Events – National buskers competition
- Events – Poetry on billboards
- Events – Initiatives run from youth centres – involve youth and unemployment
- Support community events by linking e.g. Bike track to events – organised ride
- Making waterfront areas focused on families during day
- Integrate rather than separate with activities and events. Inclusive of generations and cultures
- Accessibility – improve for people/families with a disability for facilities, events and spaces
- Set up an independent wiki for event organisers as a part of a shared online platform to make information accessible and avoid clashes. Run by organisers not Council (arm's length) Different Categories
- Harmony Day Event at Entrance. Let's make more of it. Consider change of name
- Accommodation for events and particularly caravans
- Opera in the Arboretum - good for the community together
- Sport Fest; poor attendance, poorly organised, poor plan conflict with Mariners
- Good examples:
 - Brisbane Festival activation for a month; every night there is something / cohesive programming
 - Kibble Park on Food and Market; something different, the place was activated beyond 5m
 - Alive Vegan Fest; travel from outside region
 - Long Jetty Festival; well done, more free water stations, bring more services to grow market
 - Art and Health Open Day; a good example of Council initiative
- Public events for tourists
 - Carnival at the waterfront
 - Concerts
 - Circus / Moscow circus / Nitro circus
 - Movies outdoors
 - Open mike
 - Chrome fest
 - Markets

- Niagara Park – upgraded, cater to all ages, did Council sell the space?
- Movie Theatre in the CBD
- Vivid and Concerts – go to Sydney
- Event advertising
 - Local paper
 - Mobile signs on roads
 - Local TV stations
- Providing education sessions to event organisers
- Community Events – congratulate Council on Festival of Lakes
- Stadium use of venue for festivals (music etc.)
- Eat streets e.g. (Brisbane) pop up food – Gosford Waterfront
 - Activities
 - Young Entertainment
 - Music Entertainment
 - Craft
 - \$2 to get in
 - Open lunch- night
 - Near public transport
 - No competing food
 - Appeals to broad target market – affordable
 - Water events/based activities
- Community events
- Safe environment
- Music
- Accessibility (cost, transport, location)
- Activities/To Do's
 - Skate parks
 - Wave parks
 - Organised sports/activities too expensive
- Beach safety = use of beaches for events/activities
- Motel/hotel infrastructure to support events
- Utilising events as a driver for fun/educations activations
- Quality not quantity
- Attracting community to events
- Land Council and BBG and National Trust to showcase better:
 - The Aboriginal series on the coast
 - Tourism events
 - Buskers Festival
- Wyong to be utilised more for activations and events - The River? CCC to clean up more and use this – tree planting, seats, connecting pathways
- What brings you to an event? What can we do?

- Transport shuttles to and from events
- Transport – easy access, coast and affordable. Can't expect Council to run free things all the time, but ensure tickets are affordable for people who are on low income
- Transportation to Events, e.g. services similar to Mingara, bus services – clubs
- Long Jetty – Bus Services – certain times – pick up and drop off – more information and publicity
- Identify that there is a lack of accessible transport after hours and during event times. Can Council as a whole have more sway with the local bus company to offer more services during event time. Same routes, just more of it.
- Transport – Park n Ride – centralised place and shuttle in to event – round trip bus services
- Transport – moving people around the Coast – timings of public transport and tying into event/activity times.
- Partnerships with schools, aged care facilities to decrease costs.
- Too much separation between Youth and seniors. Why? Can we not all work together for same goal? Mutual respect in planning and activating activities
- Linking – encouraging, appreciating the environment in activities and events
- Making more storytelling and activations in the Aboriginal Culture and Historical Sites – Tourism
- Events - Seniors – Day time events, Kids – 3pm onwards
 - Ticketed/safe venues e.g. The Art House
- Open Air - cost – affordable – family friendly – repeat return
- Speakers soapbox corner event in Kibble Park
- Council programs in holiday programs
- More community events
- Affordability of activities and events
- Sustainability street in Budgewoi
- Small scale initiatives – street fairs/car boot sales/food markets – neighbourhood activations
- Ways to stimulate neighbourhood engagement
- Tap into local skills market
- Global film event multicultural movies. Bring people together.
- Cinema Paradiso – community and foreign films – marketing local activities.
- Events for seniors outside away from centres.
- Promotion about activities in 50+ centre
- More events at the parks/waterfront
 - E.g. Gosford
- Create opportunities where people live –local & within various suburbs
- More night life/community events /activations in the open spaces
- Activate places after work – family events
- Attract major events to the Coast such as Surf on the Lake, Supercars

- Tourism potential – northern lakes disability tourism and accessible tourism e.g. Camp Breakaway

Arts/ Cultural spaces

- Progress Regional Performing Arts Centre (RPAC) quickly – integrated use including retail, performance, restaurant and entertainment
- Acoustic concert hall. International acts – e.g. Sydney orchestra, won't play locally, and used by community groups
- Build Performing Arts Centre in Gosford
 - Council run building that must be accessible with realistic/affordable fees for hiring
 - Space for high calibre artists to express – then a pathway for children and young, emerging adults
- Sister cities – opportunity to intersect our built environments
- Gosford City Centre – lack of infrastructure for development approved – needs cultural facilities. Cultural hub in Gosford – places and spaces for different age groups
- Integrate community artistic spaces into new residential and commercial development.
- Investment in public art, professional commissions paying artists to create art. Street art. Valuing the artists
- Funded community spaces near shops for socialising – i.e. drop in centre
- Accessible and affordable spaces suitable for creative events/activities
- Urban Growth from Arts Activity
- Ensure cultural precincts are safe, support services from accessibility and safety – i.e. courtesy bus, police presence
- Improve visual impact of Gosford with relevance to entertainment precinct. For example, street art, funding – corridor from train station to water front
- Creation of a precinct for arts (dining/entertainment – investigate using underutilised area across the region. Look at areas – Toukley, Gosford, Umina
- Need for precincts hubs that are more than just food – live entertainment, kids playgrounds, roving entertainment and links to transport
- Community areas on the waterfront
- A precinct on the waterfront; Art, Culture and Community
- Laycock and Woy Woy Little Theatres are good.
- Conservatorium of music; students, orchestra, opera, choir all need teaching space and space perform
- Linking aboriginal culture to tourism – Museum activating empty spaces (for other cultures too) (Gosford and Wyong town centres, empty buildings).
- Multiculturalism and interrelation – e.g. Film night, Erina

- Combining different cultures art within business – e.g. billboards
- Traditional owners – acknowledge profound cultural and spiritual connection to land. Art projects. Opportunities for education from indigenous community. Consult and involve in Cultural activities. Year round experiences of indigenous culture
- Spaces for all arts in the cultural precinct – with an international reach
- Special place where there is a symbolic and iconic site/building that is functional
- Avoca Theatre – example of great cultural centres
- Laycock Theatre – has outgrown parking
- Supporting more independent sites, e.g. Lounge Room, Rhythm Hut, RYSS
- Public Art with Community Engagement i.e. Holiday Program, All ages and cultures, issues that found a voice
- Murals and sculptures i.e. Kibble Park Library, images
- Unsafe from Art House to Wyong Station – need a shuttle bus
- Exhibition at the Art Gallery – content needs to be PG. Gallery as a family experience – signage and separation
- Building public art assets, inform advertise public out across the coast
 - Linking public out into new buildings etc.
- Precinct to The Art House (creating a hub) with cafes and shops
- Closed venue/entertainment centre purpose built event venue/infrastructure. Indoor and outdoor
 - Multipurpose facilities
 - Pool attached to/lagoons
 - Theme park
- Public Art and Culture
 - Word of mouth – done well in some towns e.g. Sculpture in Tree/Wodonga – Koala's/Port Macquarie – Rockhampton – unique to area
 - Pelican's in street – Art/Public Art
 - Passive entertainment – creating places to bump and gather and talk

Arts/ cultural activities

- Lots of good activities already.
- More arts and crafts activities
- Need more art activities for people
 - legal wall to graffiti
 - specific artists to be engaged to facilitate
- Refreshed Wondabyne Sculpture Symposium; new artists and new activities
- Refreshed street art – modern and quality street art – rotating
- Projection art
- Good range of affordable options
- Not quantity, looking for quality

- External events to mid-week for other target markets
 - Art & Cultural
 - Performance events
- Sport and the Arts
 - Basketball and hip hop breakdancing
 - Bato Yard is a great place; close to shops, PCYC, access to transport
- Arts and cultural doesn't cover sport whilst sporting is very cultural

Employment/ tourism

- Gosford Waterfront is a wow factor when you drive into Gosford – with the bridge, the stadium, the palms, iguana Joes, right up to Gosford Pool.
- Recognise arts and major employer as per sports – its role in community, mental health etc.
- Linking art and employment.
- Tourism; create a partnership, more inclusive tourism strategy, arts and culture more central for tourism
- Art and Culture plus Tourism = training and employment options
- Lead in creating jobs
- Activities/Tourism – The Lakes better utilised – pop up activations – coffee vans/food stalls along the walkways, around the lakes/pathways in peak times.
- Tourists – define the tourist market first – who, what, why, where? From that what would be appealing to the tourists? Nature/Shopping/Environment/Beaches/Day Outs?
- More accessible information of what there is and advertise state conferences and events
- Offer initiatives for conferences/events to come to Central Coast
- The Entrance – activities do well, well attended
- Gosford – needs to look at The Entrance and duplicate at Waterfront. Similar events – music – free events / CC Stadium – ambiance not suitable
- Favourite Tourism Attraction
 - Old Sydney Town
 - Aboriginal Culture Centre
Crackneck – Killcare Heights
 - Tourist Drive – CCC to lobby with State Government to increase interpretive signs – legible signage and accessible for blind people – listening post
- Investment in waterfront areas (i.e. The Entrance) to encourage tourism, public amenity
- Commuter/shuttle buses to events and make sure there is communication of this as part of event promotion, would lead to more utilisation
- More vibrant town centres and tourist magnets for visitors/locals to use

- Develop a pier at The Entrance/Lake areas
- Need more tourist accommodation – limited selection for tourists.
- More activity, night life in centres – relax rules e.g. toilets/parking to encourage, flexibility to attract businesses

Place activation/ public places and spaces

- Help market groups to expand into evening
- Activation of current assets
 - Mt Penang
 - Old Sydney Town
 - Art House / Theatre
- Safety on the streets out of business hours = restaurants open
- Pop up street activations/performers/roving entertainment
 - Create vibrancy
- Busking/more street activations = easy processes
- Further street activations/issues with booking council parks/facilities
- Combine resources to enhance single event i.e.. Mariners game collaborate with outside activations
- Foster natural environment more around town centres – currently lack of greenery.
- Streets and general landscape more appealing.
- Create inviting public spaces for community to gather outside.
 - Seating
 - Buskers
- Community engagement as a part of town centre development and activation
- Community events around public places and spaces

Youth/intergenerational

- Acknowledge our high rates of youth unemployment our source of future arts community needs nurturing and promoting. I.e. Music, arts, business activity – free transport. Engage youth through their networks
- Youth representation in decision making/advisory
- Youth included in general cultural/arts events not sequestered
- Intergenerational ideas within arts/culture space
- Exchange process between seniors and community – sharing skills. Constructive roles for seniors and enabling generations – inclusive events.
- Like Byron Bay – activity for youth. Busking.
- Peer mentoring for youth support.
- Gosford CBD youth activities i.e. Froggies (private)
 - Large scale activities

- Local social activities
 - Community events are great, like festivals, water games
- More activities and ready the target audience – 18
 - Gaming shops link to Youth Centres
 - Schools as centres to disseminate information
 - Finding a connection from the inside
- Bensville – waterfront; more spaces for youth
- Young people want Froggy’s back
- Activities/events for young adults
 - Music festivals
 - Age 17+ organised activity
- Activities for young adults
 - Providing venue for this
 - Twilight music/activities
- Partners in local community
 - Regional youth support services
 - Rotary clubs
 - Schools/OOSH = partner to activate asset of CCC/or events “new experience”
- School Holiday activities
 - Providing free driving sessions through funding
- Activities for kids
- Engaging youth in activities
- Hard to draw something for young people – mindful of amenities around the area. Engage with schools and discuss what they would like. Workshops would be ideal – regular and casual workshops. Keep it innovative to keep kids out of trouble.
- Revisit drop in space for youth to come too. Affordable for kids /families. Minimal cost or free. Discussion in workshops about affordability.
- Festival for young people in the north – like GOATS but different. This could be held at new skate park/playground in the north (Lake Munmorah) and tie in with young people being involved in community events

Community based

- Acknowledge that community based groups/events start small and need scope and support to grow.
- Equip the community and arts to help themselves, Council to lead and drive.
- Laycock Theatre – why so expensive to hire for community groups. Make more accessible.
- A special program for lower socio-economic
 - Races ticket complimentary to the community for the Arts Theatre
- Gosford Rowing Club defunct – why? Council support for group and sport

- Helping groups who are already doing/running events, expand/be innovative
- Linking groups / community together through pathways or communication

Planning/ red tape/ program development

- Arts and cultural plan, coordinated and funded – murals (Benalla), street art competition and events.
- Relaxation of laws and governance around arts – artistic independence
- Arts involved in creating visions and in social justice
- Perseverance – give activities adequate time to develop – longer term programs
- Focus of the arts investment across region not just Gosford
- More opportunities for touring theatre productions e.g. STC
- Council regulations to support business to create Art Culture Activities
- Programming with local artists
- Many small hubs instead of one centre
 - Lower social economic
 - Mangrove mountain

Promotion/ marketing

- Promotion – where to access information. Disseminating information – centralised prominent signage for events
- Website/social media space for info
- Existing community promo organisations should be resourced for promotion of arts and events
- Council need to be timelier with information
- Gallery to promote their program better (on Facebook)
- Promote to outside region – Sydney, Melbourne.
- Publicity of events
 - Arts website at Council calendar or Tourist Board – What's On!
 - Art exhibitions – tourist board to support independent art initiatives
- Need information of What's On! (Music, art, sport etc.)
- Promote access to People with Disability, mental health
- Lack of promotions – partnerships with other entities (e.g. Facebook, membership, banner and signage, central coast website)
- Promotion of SLSC activities making people aware
- One stop platform for events/activities promotion
- Central Coast Express Advocate better print advertising
- Flyer in letterboxes
- Email correspondence of What's On
- Subscribe to a What's On database on CC

- Banners on road side - month before event for drive by – high traffic areas
- Monthly email of What's On around the Coast
- More visual advertising – stand out – innovative in concepts rather than posters
- Promotion
 - Facebook – website – finding out after
 - Search and Eventbrite and search What's on when can't find out on website
 - More promotion in print media - Libraries and Centre advertisements in the Paper
 - Pulse board at facilities – charge every month
 - Signage on What's On – Road Signage for commuters
 - Advertise for age appropriate activities, better partnerships with Council to advertise age appropriate activities – Senior and Kids
 - Council presence at all markets and showcase events
- Advertising – CCEA not accessible to residents and don't get print advertising.
- What's On Central Coast
 - Active role in looking at What's On
 - CCT – landing website
 - Social Media is also a good platform
 - CC Facebook
- Timetable of events – what's on and when
- Promotion – One place to go to for What's Happening on the coast. Website/Social Media.
- CCEA also doesn't consolidate info. VIC to take stronger responsibility, currently doesn't collate info.
- Community Noticeboard to advertise current community events
- Council to showcase at markets and or advertise at facilities, surf clubs, schools

Services and facilities

Theme Context:

Topics include:

- Education
- Health
- Community places and spaces
- Sporting/recreation/leisure (for example playgrounds, parks, boat ramps/ jetties, dog parks, public amenities, toilets, pools etc.)
- Community facilities e.g. library, community centres, support services, youth

What we've heard from our community so far:

What they love

- Close proximity to everything
- Variety of services and facilities
- Quality education available
- Good sporting facilities and areas to exercise
- Good playgrounds & facilities for children

What would make the Central Coast better?

- Better/ more sporting facilities
- More options for children and families
- Access to quality education
- Access to hospital/ medical facilities
- Healthy lifestyle opportunities

Key survey findings:

- Overall, respondents agreed that they had access to a range of community facilities.
- Key priority issues for the next 10 years include health & education services and facilities.

Key highlights from workshops:

Information, integration, accessibility and co-location were key issues discussed across all services and facility areas. Accessibility included specific needs, universal access, hours of operation, cost of use and information

Pools/ Aquatic/ Boat Ramps

- Retain, upgrade and better maintain aquatic centres and pools
- General satisfaction with boat ramp and jetty upgrades
- Aquatic infrastructure facilities act as attractors of use of open space and should be co-located with associated facilities but better distributed to development and transport links

Parks/ playgrounds/ reserves/ Sports fields / Skate parks

- Social connectedness should be criteria for measure of parks and playgrounds. Bato Yard and Saltwater Creek Park examples of good practice
- Open Space facilities should be co-located with other community facilities and attractors to enhance the benefits of each and the aggregate benefits of social engagement and more effective transport and access.
- Demand for Council to act as a place maker for activation and organiser of activities in open space rather than just a constructor and administrator of bookings.
- High satisfaction with Bato Yard however other skate parks around the coast need attention
- Review of maintenance service levels and upgrades of open spaces across the coast. Need to be better aligned between north and south and between use or prominence of location or service level
- Need to engage on maintenance schedule and service levels
- Demand to expand land care model of community involvement to developed parks
- Need to better communicate existing recreation facilities and open space including location and accessibility
- Expressed demand for fencing of more dog off-leash areas

Cycleways/ shared pathways

- Connectivity around the local government area
- Linking places to places
- Improved mapping and information about shared pathways to be easily available
- Accessible shared pathways to improve movement around the coast
- Demand for incidental exercise and social engagement opportunities along the pathways network. Provide distance markers to better use the paths for exercise. Provide more simple opportunities for rest opportunities such as seats and accessible tables.

Health

- Council role to advocate for better health services
- General agreement of lack of access to GP and other medical services

- Need for more education around preventative health issues such as obesity
- Increase support for mental health and drug and alcohol services
- Age bubbles at either end of the age spectrum impact on demand for services e.g. pregnancy, early childhood ,dementia etc.
- Improve car parking at Gosford and Wyong hospitals

Education

- Council role to advocate for better education facilities
- Better or expanded use of existing education and library facilities to provide broad educational opportunities
- Education is key to reducing social issues on the coast such as domestic violence, drug use and unemployment
- Further tertiary and alternative education opportunities should be made available on the Coast

Libraries

- Demand for library days of operation to be broadened to better reflect the lifestyle of working families.
- Increased support for programs that promote literacy and education
- Little free libraries at focal points such as parks, beaches and cafes
- Paper books just as valued as digital
- Libraries as active, vibrant spaces

Community centres/ halls/ facilities/amenities

- More equitable and affordable fees for use of community facilities by community services, groups and members
- Improved design of public amenities to improve accessibility
- Regular upgrades and maintenance of all Council facilities and amenities
- Communities facilities as a meeting point for communities connect
- Co-location of multiple services, programs and activities to create vibrant hubs

Young people

- Increased recreational opportunities for young people across the Central Coast providing safe places and programs
- High youth unemployment is a major issue for the coast – further education opportunities, training and other alternative career options are required

Workshop discussion points:

Pools/ Aquatic/ Boat Ramps

- Enlargement of Terrigal Ocean Pool - "crowd funding" could easily be used to slightly enlarge the pool to include a few lanes for swimming whilst still maintaining the wonderful areas for the young kids. Many locals who are currently afraid to swim in the ocean because of their fear of sharks would use such lanes
- Good job of planning and upgrading boat ramps Terrigal and Gosford
- Half tide rocks - and dredging – getting into Broken Bay. Council could apply for funding. Needs a major job done. (Natural Event)
- Beaches – improved - Avoca pool – improved.
 - Rock pools need to be maintained and a decent ocean pool in the Gosford area – and a path to the Pearl Beach pool
 - Terrigal beach pool doesn't function
- Holes in shark net at Davistown Pirate Park
- The value of Gosford pool
 - Keep Gosford pool in the current location
 - Consider better design of grandstand for better view of water
- Safer and more boat ramps
- Facilities for boaters, jetties where boats can pull up to visit local areas. Access the tourism potential of boaters.
- Sunken jetty – funding in place already to repair (Chain Valley Bay)

Parks/ playgrounds/ reserves/ Sports fields

- Some local and neighbourhood parks not as well maintained as they should be e.g. weeds are too tall (e.g. Narara, East Gosford)
- Parks which were not sold off are poorly maintained
- Told no funds for friends group in park (Landcare/bush care – Gosford)
- Local parks are important to young families
- Out dated parks and equipment (maintenance)
- Not a lot of parks at Terrigal/Wamberal
- Natural style environments for kids. Simple – Where people can walk.
- Wamberal Park is very popular. Flying fox at Wamberal Park requires maintenance
- Walkable access to park and more connectedness is important. Parks are also important for connection and mental health
- Woy Woy – waterfront is popular destination and requires more infrastructure
- Draws a lot of growing families. Oval at back could have kids bike track. Not being used in a meaningful way
- Long Jetty Park (Saltwater Creek) got it right. A range of things/clean – toilets with history, interesting to a range of ages

- Melbourne – Ashburton designed by kids in the area –the residents to have some say – designed with kids and parents perspective
- Playgrounds – advertising booklet on website- areas that are good
- Council has over 240 playgrounds – need to communicate/educate the community, need for an app and website needs updating
- Playgrounds - Is there a checklist to maintain? Playground Strategy?
- Playground – better quality fenced around for safety – near roads
- Playgrounds need to cater for different age groups
- All sporting facilities are not the same standard – some need upgrading
 - Umina is sand and weeds in the off season
- Another field open to the public in Wyong area for leisure / and have good posts
- More services at Tascott – only have hoop and concrete
- Charlestown good example – e.g. Of concrete ping pong tables – public activities
- Have seen positive changes e.g. Fitness equipment – outdoor gyms/netball hoops
- Activities to do on local beaches
- Lack of sporting facilities and open space in Gosford CBD
 - Tax Office encroached on League Club field
- Want a park on the Gosford waterfront
 - Speers Point is e.g. Fantastic – has shade
- Walkways to have physical activity locations
 - Sit ups/chin ups
 - Health and fitness / optimise use
- Want improved park at Copa
- Council does a great job in sports fields
 - Clubs shouldn't have monopolies over sports fields
 - Wyoming - problem getting access due to soccer all the time
- Interactive places for kids to play on the foreshores
- Parks safe and not overcrowded
- Davistown car park needs to have better drainage
- Lions Park next to Gosford pool can't be used after rain – soft fall mulch. They need a hole drilled in the wood so it drains out
- Upgrade parks
- Chairs/tables for teens and teen parks
- Gosford waterfront a passive open space – needs to stay as a public open space – not for apartments – for people
- "Pocket Parks" for children – ¼ acre block parks in residential and business areas
- Disability inclusion – practical inclusion for parks and open spaces, not just a path
- Safe access through roads and traffic for wheelchairs, prams, mobility scooters.
- Consider placement of equipment – accessible to all
- Maintenance very important – trip hazards
- Tactiles from the carpark at sensory park, Canton Beach for visually impaired

- Maintenance funding figured into the projects from the start. Better operational planning
- Saltwater Creek – maintenance needed. Liberty Swing, self-closing gate
- More enclosed play areas and areas with hazards blocked.
- More parks on other side of lake – Chittaway, Berkeley Vale – like Saltwater
- Having attractive historical info around public areas like Long Jetty
- More seats at beaches i.e. Toowoong Bay, particularly for elderly/infirm
- Gap for parks in north Wyong
- Northlakes Park is budgeted for
- Place making parks – infrastructure for all ages to come together
- Parks are designed for different ages
- Sporting Facilities
- Nowhere to train all year round. Parks are booked to different teams
- Harry Moore – bottom part/ cricket pitch is underutilised
- NSW Soccer – working with clubs to plan for timing around each other
- Partner with schools? – to access ovals
- Grass growth cycle dictates when parks can be used seasonally
- Artificial grass is expensive not sustainable.
- Only certain codes can use
- Pre-season training – parks reserves/beaches are available
- Children's parks – social connectedness Places for people to come together
- San Remo park – near highway – not fenced trashed/glass everywhere - Drugs circulating – not safe for families.
- In parks in San Remo mulch covering on ground conceals drug paraphernalia
- Sport brings people together explore partnerships and activities.
- Damage of facilities is not growing with population as well as diversity of codes. Looking for home grounds to enable codes – however planning and zoning is stopping the facilitation process
- Solution: mapping to available sites in both private and public space to enable full usage of ground.
- Making better use of parks
- More playgrounds and greenspace.
 - Wheelchair accessibility to 'walks'
- Parks maintenance – some pristine – near Japanese Gardens, yet other parks not well maintained (the Entrance – on water)
- Balance of playground renovation and development – keep small parks and also create regional open play spaces.
- Rubbish bins in parks – more needed
- Stop removing park equipment from parks – maintain parks and stop taking away park areas for maintenance issues. Supports mental health and health outcomes for children and families.

- Plan parks and maintain for children
- Investment in civic pride – need more money and time spent to improve public areas/reserves
- Playgrounds – wider range of activities – more engaging, more of the good one
- More follow through from plans – e.g. Copacabana and MacMasters open space plans
- More open space activities
- Water fountain and little river making weed on the beach at the waterfront – plus people compost
- Playground = need a regional plan/maintenance plan
- Integrating facilities
 - Not building facilities in isolation
 - Develop partnerships with surrounding businesses/venues to our facilities
- Koala Park – currently good passive recreation area

Cycleways/ shared pathways

- Funded decisions
 - E.g. To connect bike paths to recreation facilities
- Walking/cycling to construct connecting with difficult communities – using corridors
- Cycle ways that connect up places
- Join up Cycleways
- Cycleways like Ettalong along Gosford waterfront
- Distance markers on designated walks and public walkways
- Boardwalk/ shelter sheds/ pathways are all required in Chain Valley Bay. – Connectivity for community. Link surrounding suburbs
- Noticed: more accessible pathways
- Council is working on Shared Pathway Strategy: - looking to completely connect waterside suburbs
- Connecting Places to Places
- Magenta and pathway very unfriendly for wheelchairs – gap between concrete sections creates major bumps – not smooth
- Mapping shared pathways – update
- Investment in more shared pathways → separated from roads → especially eastern side of Tuggerah Lakes
- Current mapping of shared pathways across on website and link pathways where gaps exist around Lakes and Town Centres
- Tuggerawong pathways
- More cycling tracks
- Shared pathways = free activities & entertainment
- Stations/popups along pathways / parks e.g. putt putt, workout stops

- Move cycle way to get to parks
- Kincumber – park / cycle way is great
- Last 3K m from Magenta to Canton Beach, Chittaway to Blue Haven. Bike rides on bike tracks; problem with funding
- Connectivity required for shared pathways in Lake Haven so they connect to places and spaces

Skate parks

- Bato yard is packed
- Good for health and social issues with teen thing
- Narara Skate Park due for a total upgrade
- Upgrade Narara skate park
 - Fence around to stop dogs and concrete half – proper not temporary
- Umina Beach skate park – upgrade
- Upgrade skate parks
- Skate park at Lake Munmorah – Council has budget for new skate park – district level
- Touched by Olivia – accessible play space

Health

- Health – Gosford hospital has revamp; still travel to Sydney for specialist appointments
- GP access ok
- Lack of GPs
- Hospital exceptional
- Age bubbles at each end of age spectrum – impact on demand for services
- Parking at Gosford hospital – so difficult – most of the time you don't think about needing to find parking
- Great Central Coast has a teaching hospital
- Canada – given a tooth brush when you leave the hospital – education public on dental health.
- Health – Council needs a data base of health resources available and the demand and specialists. Council needs to know to know what is needed to lobby state government – a range of services
- Adolescence mental health
 - St Vincent has a good system
 - Current system here broken
 - A massive gap in service provider
- Fine people for smoking outdoors
- Long distance from hospitals at Wyong and Gosford
- Need for better facilities at Wyong Hospital including maternity services

- Health – preventative health. Obesity issue. More large practices with preventative methods.
- Education around healthy eating
- The Entrance is too far from hospitals (17km to each). Needs a small, good quality facility with emergency and outpatient (private or government).
- Community health centres
- Funding is limited to enable people to enter the work force
- GAP in funding for accessibility to education work force – psych assessments – occupation therapy. Leads to generational unemployment.
- Place at Erina – hub for services Laura’s.
- Council strong advocacy role in linking services together
- Bus services to collect patients to medical centres
- Over the years loss of amenities – e.g. Long Jetty Hospital
- "Walking" coordinator - The Council needs an exercise physiologist or similar on staff to develop program(s) that make it easier for the community to get out and exercise. Clever engagement of volunteers to act as "leaders" for the 7am "flat walk" from Terrigal Surf Club or the 8am "long walk" from the Gosford Pool etc. etc. will make it easy to create venues where "anyone" can just turn up and always have someone to walk with and most importantly have a coffee with afterwards
- Sports field coordinator - ditto, but for netball fields or soccer fields or footy grounds etc. etc. Again volunteers who have the balls and any other required equipment and are always at these fields at specific times. Create Facebook groups for each field/sport and advise times to all who join/view the group. This works! there are 333 members on the "Sunday Tezza Scrimmage" Facebook group with generally 40 plus people of all ages turning up at 9.30 every Sunday to scrimmage - imagine if more venues etc. were available all around the coast on most times of the days and days of the week.
- More mental health support
 - Council advocacy
 - State Government \$\$\$
- Drug and alcohol services
 - Impact on the Central Coast
 - Council support education / harm minimisation services
- Pregnancy services

Education

- Great access to schools/education
- Pockets of good schools
- Education – parents won’t send to public schools.
 - Too small and too many, split classes resulted in leaving public to go to private

- Education - Council impact
- High unemployment and high domestic violence
- Education is key to domestic violence/unemployment. Invest in innovation expert to research and attract/advocate for community programs.
- At risk tend to have different forms of mental illness – do well in alternative schools
- Money into TAFE - TAFE decimated – Council to advocate
- Alternative education – Elon Musk is in South Australia, Council need to pick up the phone. Focus on learning as key driver
- TAFE should be flexible
- Council need to know services required for youth – jobs don't exist now and anticipate employment and money needed for funding. TAFE Central Coast University – which is central to the innovative economy and a driver to the new economy
- Council needs to know what is happening locally in the local economy
- Another University in Gosford
 - High quality tertiary education
 - Diversity of high quality/affordable learning opportunities
- Run courses people want to do
 - and Council put pressure and to be an advocate
 - Council lobby TAFE for a range of subjects/courses
- Consider TAFE - adequate for the size of the coast in comparison to Tasmania
- More schools like ET Australia
- Education – disagree re. quality education. Outcomes below state average
- Scholarships for senior years
- Split Ourimbah campus as separate university with student accommodation to create student lifestyle, make it local
- Scholarships for trade
- State and Federal government need to increase funding to schools and TAFE
- Public school system is good
- Lack of adult education – high number of retirees on the Coast, no local facilities for short courses, i.e.. WEA non-vocational courses like Sydney
- Affordable spaces for adult education
- Utilising the skills and knowledge of Coast locals to teach adult courses in general interest subjects e.g. history
- Scholarships for mature education, over 25's, retraining
- Promotion of what education opportunities are available
- University Campus
 - Shared study between 2 campuses
 - How do we progress forward? Central Coast University? – proposal. QOL survey shows a shift towards education.
- Education – gaps – barriers to access for vulnerable people

- UON – biggest ‘enabling’ provider in Australia
- New step path ways and mature – age pathways
- Flexible learning out comes – a line study – working towards
- Transport – public transport barriers – must have cars
- Transitional pathways are needing attention for vulnerable people – attitudes to education are poor – culture of education
- Linking young students/ school aged
- Schools/preschool – no road access or parking education hub is very successful (Lake Munmorah)
- More alternative school programs – pathways to stay in school.
- Alternative education is a gap in services
- Education is solution - best way to promote is social media
- Education – access – subsidiary campus – need to have more courses.
- Satellite courses in facilities we have
- Tap into existing sites for online courses solution increase
- Schools – based competition on sporting grounds opportunity to partner with lions for round – robin
- Satellites campuses of university using existing facilities

Childcare

- Longer day care/ Sydney has 24 hour day care
- Change area for childcare at Terrigal
- Occasional childcare for children
 - More diverse/short term
 - There is now a gap in the market
- Not enough playgroups, childcare, OOSH care in Summerland Point and Gwandalan

Libraries

- Libraries – There was a branch library at Niagara Park and Wyoming
- Told the sale of the supermarket – would finance libraries
- No answers regarding regional library and the funds and why it is relocated and in a smaller location
- Where have the funds gone?
- Why into a smaller lot?. Why was the location changed after Councillors decided on a location?
- Library card at birth
- Library as a community thing is super important
- Could market Libraries and programs better
- Targeting - market on libraries and events/

- Paper books are as important as digital
- Active library engagement
- Target small children and Libraries
- Community facilities Library not open enough
- Gosford Library not opened - Closed before people get home from work
- For commuters – need to be opened on the weekend – Gosford advertise opening hours
- Not open to suit some people's needs
- New library
- Co-locate services
 - Community serves both
- Provide service information in library
- Information centre pamphlets in the library for services
- Kincumber Library to be open weekends
 - Access to libraries Saturday and Sunday
 - Longer opening hours
- Council libraries could be a starting point for adult education - guest lecturers
 - Council needs to facilitate
 - Good for mental health of ageing population
- All libraries open on Sunday and all day Saturday.
- Libraries – reinventing themselves as cultural hubs
- Little free libraries are good
- More little libraries – at focal points café, beach
- Library
 - Needs Gosford
 - Flexible hours

Community centres/ halls/ facilities/

- Good community hub at Wyoming and San Remo and there are groups at Narara and Tuggerah.
- Youth services in the area
- Lots happening at Niagara Park but not youth activities
- Reinvestigate triangle site at Tuggerah for youth facility
- Sports/computer senior activities are good for Senior Citizens Centres. Only 10% - can use computers and seniors rely on neighbours.
- There are community facilities to access and Council need to keep fees and charges accessible so the community can keep accessing
- A community centre at Copacabana
- Men's Shed at Copa
- Management of community facilities
 - E.g. Saratoga Hall – affordable for community events

- Kariong Hall – not money making facility
- More support of community volunteers and community halls – rate reduced for community halls
- Council needs to review leasing arrangements with community groups. Council needs to support community centres, senior citizens etc.
- Community centres to have library, social enterprise café, facilities for groups and learning
 - Especially in new town centres e.g. Warnervale “Community Hub”
 - Also, service centre, employment opportunities – barista courses, cake decorating
- Bringing community services, spaces and facilities together in one space. Performance areas, learning, childcare, Men’s sheds etc.
- Ensure community facilities are at transport hubs
- Community facilities: cannot access centre for high fee and PL insurance
- Balance to minimise revenue and affordability
- Public liability insurance affordability is challenge for accessing community centres
- Community facility strategy – places sites around with purpose
- Culture of community halls and activities they do – neighbourhood centres
- Community halls – Council forced community out with leases, costs, fees and charges. Need to engage community in them. Space for community to interact and meet (need to promote more)
- Discounts on spaces within community facilities – too expensive for community groups to hire
- Transport to community spaces
- Infrastructure such as Art House, Walkways, parks
 - Communicate these more
 - Work with local business to activate places such as Love Lanes
- Community Centres important to gather and be amongst others
- Venues and fees are too high for community. Where is the community and affordability for locals? More support and promote all difference activities in centres. Bigger approach – well-being – in these community facilities. Important for connection with community in community centres. Using centres as Hubs for Community Events
- Use centres as satellite points. Open Space/Fosters creativity – affordable venues for community to hire
- Lots of venues underutilised – e.g. Berkeley Centre. Centres shouldn’t be a profitable and money making position
- Hiring costs is an issue. Accessible for locals. Local prices for school groups. Rate payer discount
- Satellites – Art House/artwork – using facilities in LGA

- Open Spaces – expensive to hire and CCC venues/reserves more expensive than private use
- Venues – affordable is an issue, but at least it's not Sydney
- Bato Yard is amazing
- Wamberal community hall – new maintenance good
- Community facilities
 - Different fees for different facilities – should be the same across the board
 - Accessibility at halls and facilities
 - Great bbqs in open space – should also have them at community facilities
 - Public liability should be covered by Council
 - Spaces that are not activated will lead to community groups folding – knock on effect to the businesses and community safety
 - Extra bin collections during peak periods and special events/activities at community facilities
- Disability Inclusion Action Plan – but access to infrastructure us limited, connectivity to services and facilities

Young people

- Youth – vigorous and environment sustainable
- Youth – International studies? Youth. Iceland (Milk man) – (Reykjavik) views adopted
- Turned damage/violent teen area to pleasure and tourism. Training and start up enterprise – changed.
- Employ academic advice with local input in a series of workshops to develop a youth plan
- Futuristic regarding employment and integrated into youth interests
- 18% youth unemployment a real crisis
- Venture capitalists with youth unemployed from the coast for start-ups for unemployed youth
- Coordination with the State Government/Education Department to ensure all School age children who are truanting are reengaged where possible into their community - to be blunt there needs to be a person like Chris from the Haven who is empowered to go to all areas like Kibble Park (where a year ago I saw many children some appearing to be as young as 12 in a gang of sorts following a group of older youths) and ensure these children get back into the school system
- More places for kids/teenagers to do stuff e.g. Youth Centres
- Facilities for teenagers in parks
- Youth centre at Tuggerah
- Something for young people/youth to do – alcohol free events
- Skating competitions
- Indoor top in facility to engage young people in physical activity – need in Wyong

- DV in Wyong – makes children come out of houses and without drop in nowhere to go? Oasis lost auditorium
- BATO Yard is very successful
- Engagement was effective
- Positioning is effective – natural surveillance
- Youth specialist to shed light on how to activate effectively
- Performing arts centres for young people – more affordable pathways to creative industries
- Gap in youth services in Niagara Park area

Programs/ activities

- Formal Sport is too expensive. State government will give \$100 Towards registration
- Koala Park – frizz bee golf park is free & great
- San Remo BMX track -great
- Council working on offering more free programs – free outdoor gyms. Link to other partners – state government to fund outdoor gyms. Council will facilitate.

Dogs

- Fallen down with the lack of dog control
 - Council has too many areas where dogs are off the lead
 - More ranger supervision/signage
- Urination and poo on beaches
- Dog park in Gosford
- More enclose dog parks
- More dog poo bag dispensers. Especially in holiday periods. Ensure there are bins for dog poo bags and litter. Easily accessible and visible (Council resolution not to make available due to vandalism and knock on effects)
- Bag dispensers and bins for dog poop along Tuggerah Pde

Toilets/ amenities/ showers

- Public toilets are not hygienic/soap in the toilets
- Terrigal public toilets – poor design
- Toilets (public) for Mums with prams
- Adult changing facilities for people with a disability
- Cleaning and maintenance of toilets
- Shower facilities for people who cycle to work / and in Smart Work Hub
 - Public
- Good also for homeless
- Disabled toilet at Wamberal Beach
- Need for ramps/wheel chairs in public toilets/ and for prams and double prams

- Disabled toilets needed at Forresters and MacMasters Beach
- Toilet facilities – more facilities around the wharves and jetties and pram and wheel chair friendly e.g. Davistown
- Amenities block at Avoca Beach inadequate
- Amenities block at Village Green Toukley and Charmhaven needs updating/renovating
- Council should undertake a full toilet strategy (including accessibility)

Communication/ promotion/ marketing

- Newspaper is not being delivered any more
- Some don't have access to internet
- Council – get into schools to promote Council services available
 - Online directory of services available to know what is available
- I live in this suburb, what do Council have to offer?
- Council more involved with technology
 - Council create an app for sport/rec/passive recreation
- Information Centre – better marketing on Facebook
 - Other places, info centre – newspaper
- Parks/ Public boat ramps for fishing and access – Council needs to promote/awareness
- An app for Council services
- Express Advocate not delivered
- Connect to Community Newspaper more
- Council needs to retain staff to maintain continuity and retain knowledge and staff are aware of community projects
- Utilise community noticeboards to advertise facilities e.g. at libraries
 - Eye-catching and engaging
- Communication
- Do not always reply on social media
- Face to face communication is better for culturally diverse people
- Website: Cannot search for parks generally – must specify what the address is
- Communication: centralised point to find out about available sites and spots (parks, playgrounds, community centres, activities, events)
- Council promote/ advertise range of recreation on offer
- Better ways to share information about services and facilities e.g. parks
- Active app – solution they do not know what is available
- Advertise – in signage as well as social media
- Signage point – pioneer diary – turn here

Advocacy/ support/ valuing

- Council can only get a Swiss cheese type of funding – Council needs a full plan
- Council can advocate – political entity
- Leadership from Council in an advocacy position – influencing the state government & federal government agencies
- Things acted on rather than shelved
- Need to have residents know what is possible for council to do with the community
- Council needs to follow through with plans and stick to their ethical claims
- Supporting and valuing community volunteers who contribute unpaid skills
- Relationship with state government should be strengthened to work together on community need.
- Regional stats is beneficial for funding opportunities – advocacy

Built environment

Theme Context:

Topics include:

- Development (balanced and sustainable, respective of local character, identity and heritage)
- Cleanliness and maintenance of public spaces/ town centres
- Infrastructure to support population growth
- Housing choice & affordability
- Telecommunication NBN
- Drainage/ local flooding

What we've heard from our community so far:

What they love

- Good variety of shops
- Area is not overdeveloped with no high-rise
- The area is not over-populated

What would make the Central Coast better?

- Improved drainage, kerbs and guttering
- Reduce local development (high density development)
- Improve infrastructure
- Upgrade town centres and run-down areas (e.g. Gosford)
- Well planned development
- Modernise and beautify the area
- Better telecommunications
- Variety of shopping facilities
- Housing options

Key survey findings:

- Infrastructure and population growth is a key priority issue for the next 10 years
- Agreement from respondents was moderately high for there being a good variety and quality of shops in the area
- 52% disagree that infrastructure is meeting the needs of the growing population
- 38% disagree that town centres are modern and vibrant
- 34% disagree new developments are well-planned and in keeping with local character

- 34% disagree new developments are built with consideration for the environment and local heritage
- 55% agree that as the population increases, we will need more housing options such as apartments and townhouses to support housing affordability and availability

Key highlights from the workshops:

Affordable / alternate housing / housing choice

- Need to develop a regional strategy to address affordable housing issues and homelessness
- Explore alternative and innovative housing options that can meet the needs of a changing population
- Planning controls and land releases to support affordable housing and housing choice

Heritage / character

- Maintain identity and character of local communities
- Acknowledge and promote our Aboriginal heritage
- Preserve and promote local European heritage
- Development should be sympathetic to coastal lifestyle/village character/rural areas

Impact on environment

- Maintain green areas, natural environment
- Better urban design to accommodate wildlife corridors
- Tree retention in urban areas (shade, amenity and erosion)
- Activate nature strips/street tree planting
- Expansion of green corridors
- Promote, prioritise and incentives 'green' building developments
- Protection of water catchments and rural/agricultural production areas
- Consider long term impact of climate change and integrate into planning policies

Sustainable development

- Sustainable population growth and development is required
- Growth happening so quickly – development needs to be forward thinking – 20 years' time not just think in the present
- Concentrate development/higher densities only along transport corridors, around transport centres and in major town centres
- Stimulating economic development through appropriate commercial centres
- More consultation and increased transparency as part of the development process

- Perceived lack of connection between the preparation of masterplans and strategies and their implementation

Infrastructure

- The Central Coast has been identified as a growth area for both greenfield and infill development
- Lag in infrastructure as it is still catching up with the development of the 70s and 80s
- Need for infrastructure to keep up with population growth and economic growth (transport, road, parking drainage, NBN, retail, recreation, community, cultural, libraries etc.)
- Revitalise town centres including Gosford Waterfront and CBD

Rubbish / Cleanliness

- Education on responsible disposal of litter and waste
- Investment in cleaning footpaths and walkways – more regularly
- Improve maintenance and cleanliness of public areas and town centres, waterways and foreshore areas

Drainage and flooding

- Council policy needs to be implemented re flood zones – no increased development – or smart development that takes into account environment
- Better management of storm water/drainage in local areas
- Review local flood mitigation practices

Workshop discussion points:

Affordable/ alternate housing / housing choice

- Increase Council championship on affordable housing initiatives. Develop a solid strategy
- We need an affordable housing policy that deals with short term holiday rentals – affects local culture and is long term
- House affordability – address social disadvantage/social justice. Address holistic needs of those in need including homelessness
- Council to provide planning framework → include in housing strategy (different housing stock for all market segments)
- Employ an affordable housing officer (like Inner West Council) to develop affordable housing policy/strategy
- An affordable housing officer to enforce policy and work with state government
- Community services/housing services/social housing need to be supported by council

- New ground units should be reserved for those with disabilities and or over 50 yrs. Amend policy to reserve these
- Provision for developments to have minimal level of affordable housing delivered by stakeholder/service provider
- Planning controls that Council can put in place to ensure developers make a contribution to adaptable housing (% of units) – important for people with a disability and older people
- More high rises to deal with population growth
- Need a higher density of housing/housing mix – e.g. apartments built around parks/green spaces – can be done well – look at overseas examples
- Aged care communities – integrate services/infrastructure to have youth and elderly together
- Balanced community – provide a range of housing options – employment
- More social and affordable housing – ageing population who cannot afford rent on CC – threat of becoming homeless
- Increase housing stock – diversity of stock for all (young, elderly, disability etc.)
- Incentives to downsize, more mixed housing – access for those with disabilities.
- Council to release ‘low cost’ land that might develop to transitional housing options
- Affordable housing – council to look at building/supply land for NGO to activate affordable housing
- Government subsidised housing – both public and private options
- Section 94 → to influence house pricing and enable development (and general infrastructure charges)
- Need for safe and affordable housing options
- Homelessness increasing
- Work with FACS, Compass Housing (social housing providers)
- Safe space/car parking area to accommodate displaced people to sleep in cars but have access to shared facilities (short term due to lack of refuge space) e.g. Cardiff
- More compassionate approach to housing/homeless needing options (moving on people sleeping in cars)
- Contribute to looking after homelessness via facilities/services
- Identify % of homes are ‘holiday homes’ and tipping point for impact on social fabric and economic impact and then plan to remain under this %
- Change rules on “land banking” at The Entrance to force developers to activate sites
- Levy for non-occupied units
- Airbnb takes away affordable housing & moves residents out. Council need to examine applications for Airbnb and make sure neighbours actually understand
- Compliance concerns regarding ‘short-term’ housing rental market (weekend noise and party issues etc. – loss of sense of community)
- Lobby state agencies to activate land for housing for homeless/disability services / - parking access – State Government

- Need more government housing – single storey well kept – maintained.
- Need more retirement villages on Peninsula – option of higher buildings vertical retirement villages
- State Government policy Secondary dwellings needs review
- Granny flats are creating too many cars on road / parking
- Government change granny flat policy – limit amount of development possible
Private Certifiers – should be better controlled/monitored
- Define what sustainable and affordable development is

Planning/ zoning/ Developer contributions

- Ensure Council make developers pay– realistic developer contributions
- Percentage of development cost should be provided to improve infrastructure etc. – s94 – other – community facilities – services – facilities
- Developer incentives should provide public benefit too
- Variation to development via S96 significantly changes original intent of development
- More intelligent design – development needs to include open space, fresh air
- Better understanding/consideration of new development and how it impacts other developments). Better consideration of cumulative impacts.
- Look at topography, stats, traffic – research fully to project what the future will look like – better planning – research needed to then plan for the future.
- If high density model – we need to protect our open spaces
- More open space around units
- Every building should include its own open space (not just residential but commercial building too) – Gosford
- Peninsula Chambers of Commerce push for R3/R4 zones on Peninsula is an issue
- Need to retain as much R2 as possible

Heritage/ Character

- Local character - heritage needs to include natural environment – using native trees and more purposeful/meaningful consultation with Aboriginal community. Better protection of endangered species
- Promote Aboriginal heritage of the area. Pay respect and promote local natural environment
- Need to look after heritage – engage with historic past – citrus area/shop building/timber jetty
- Maintain local character – stricter policy to ensure development retains local character
- Umina – beachside village – we need to retain this character

- Maintain Mountains as rural area – food growing area - More support for farmers/keeping traditions heritage of area important.
- Improve public domain to improve/enhance lifestyle – encourage developments that are appropriate and sympathetic to the coast lifestyle
- Local character ‘fishing village’ is being lost – not maintained where practical
- Character of area good and safe
- Policies should be about preserving heritage and space
- Character statements should be kept and reinforced and have some teeth
- Preserve heritage buildings and not leave empty
- Promotion of heritage
- Toukley needs an identity – village green – activation of space as a creative area like Long Jetty but a point of difference

Impact on environment

- Protect natural environment outside of protected areas – we need to be low impact
- Ridgeline policy – Council’s policy of preventing development within 50m of the crest of a ridgeline should be enforced
- Kariong Creek – clean up garbage
- Better council policies to protect nature
- Safeguards on natural landscape
- Maintain green/natural spaces to keep the bush/coast environment
- Reverse legacy WSC Tree Policy
- Urban Forest Strategy needs to be developed for town centres and urban streets
- Better urban design to accommodate wildlife corridors
- More community gardens needed and develop CCC policy
- Sustainable development that maintains natural environment
- Street tree planting/activating nature strips – nice canopy/maintain tree-green look in local areas as well as town centres
- Improve maintenance of vegetation on street scapes – use local vegetation/native trees/plants
- Long term impact of climate change should be considered and integrated into planning policies
- Hard to access information on climate change info/policy for Council on website
- Need for Climate Change Policy
- Impact of bushfire and flooding regulations
- Clean up waterways and maintain GPTs
- Protection of water catchments and rural environment
- Maintain existing local assets/natural assets
- State Government – we need to advocate for natural environment and animals – re development in our local area. We are losing character

- Vegetation policy should be tightened – especially threatened species
- Concern vegetation clearing at Pearl Beach
- Too much tree removal – need to maintain tree canopy
- Excessive site acreage redevelopment – tree removal – loss of canopy – less hard stand – change of Council Policy
- DA's when assessed should allow greenery
- Lot sizes should not be decreased/reasonable amount of green area should be left on lots
- Tree removal increase climate change impacts
- Green corridors need to be expanded
- The Wamberal sea wall (revetment wall) project was among the suggestions put forward by a number of local residents at the Terrigal 'pop up' sessions conducted by Council some months ago. This is needed to repair storm damage done in 2016 and to protect the beach, lagoon, 100's of houses, roadway and infrastructure in the future. Council has also identified this area as at risk, so both community and Council are 'in sync'
- Provision of shade in parks – if shade sails are damaged then need to look at safe tree planting
- More shade trees in public areas
- Conscious effort to develop more natural tree cover in all built environmental considerations (shade, erosion, ambience)
- Planting around Kanwal and Gorokan – big hardwood trees not appropriate – need to replace with more appropriate sized natives
- Partner with renewable energy companies for investment
- Attract other energy options – lobby to get business here
- Identify renewable energy leader
- Green buildings – Council should prioritise and support these developments – incentives for green development
- Green development needs to be supported – housing and commercial developments should be supported. Council can support and encourage these developments – go above and beyond, provide?
- Consideration for 'green space' between building and development plots - 25%. Maintain a substantial natural environment
- Food production – Council can protect/DCP/regional plan – areas for food product should be protected not housing (west of freeway). Food trail – tourism attraction. Reduce food miles and promote community hardens and local culture.

Rubbish/ Cleanliness

- Improve rubbish collection, proactive looking after the streets (street sweeping)
- Follow grass cutting with rubbish collection → focus on beautification of local environment

- Incentives to responsibly dispose of clippings and maintain properties
- Excess litter at The Entrance → need more rangers enforcing regulations/fining litterers
- Stop litter going into the Lake
- Compliance blitz on rubbish/littering
- Incentive for private home/area maintenance
- Basic civic maintenance, cleaning streets, streetscapes, rubbish etc.
- Investment in cleaning footpaths and walkways – more regularly - civic pride
- Rubbish – provision of bins and better/more education on environmental impact
- Cleanliness should be improved key areas e.g. rear Umina SLSC – sand and walkways should be removed – need better beach access Ettalong
- Education of children regarding litter and pollution
- Improve education regarding waste education
- Education/environmental talks – interactive
- Competition/Awards scheme for 'Tidy Towns'
- Rubbish campaigns - 'Don't be a Tosser'. 'Take it with you'.
- Council working in partnership with communities to keep public areas clean
- Catchy signs to promote keeping areas clean
- Umina – rubbish bins better service, smart bins, swap and go – West St bins to small or not emptied often enough
- Improve the cleanliness and maintenance of Gosford, Wyong, Terrigal, The Entrance and Wyong areas. Engage community resources (Men's shed etc.) to achieve
- Foreshores are lovely/in good condition
- Notifying council of dumping – fast turnaround
- Clean up dumped vehicles – left for too long and doesn't look good

Growth/ development

- Deciding a sustainable population for growth – State government and Council we need to lobby/advocate for our community better and making these decisions for our self
- Population targets should come from Council and residents
- State government should explain where population targets come from – basis for these
- Growth happening so quickly – development needs to be forward thinking – 20 years' time not just thinks in the present. Forward thinking infrastructure
- Limit development; improve policies about clearing and development
- More foresight before approving development. Council needs to enforce policies regarding trucks on roads
- High rise development in Terrigal – originally Council was going to maintain a 'village atmosphere but lots of high rises going in. Better planning adherence to development policies

- Sustainable population and what model of development we use to deal with population growth needs to be considered – urban sprawl or high density? We need a plan
- A decision needs to be made about urban sprawl or consolidated city
- Infrastructure/development should then be in line with this
- Decide whether we want regional cities or villages model
- Advocacy to take on State Government and say that this is not what the community wants/what the community is concerned about
- Keep density in town centres
- Large development companies → build near transport hubs (train and bus stations)
- Building/development should reflect the character of each local area
- Rural Lands Strategy – look at agricultural productive properties → consult with the community
- Direct economic development to Somersby area rather than concentrated in State Government identified southern development corridor
- Importance of sustainability in strategic development
- Secondary dwellings – size, state of upkeep still expensive for aged cohort
- Density around railway stations
- Facilities to go with higher density – creation space – more facilities
- Focus increased densities around transport centres
- More mid/high rise around train stations (max 8 stories)
- Encouraging low rise development with urban landscape
- Update Woy Woy centre – streetscape, higher density in centre.
- Height ok in centres 3-5 on peninsula
- 4 Stories of residential better – height of trees on Peninsula – tradition of low scale beach area should be maintained as character important to area
- Gosford/Woy Woy should be focus for development of higher density/economic hub
- Focus increased development at Woy Woy station – targeted density in particular centres
- Keep development at height of trees – no higher
- Put tall residential units near train stations – so they can walk
- Balance between build environment and natural environment
- Improve precision of infrastructure to go with development
- Population growth – streets now packed with cars – issue with no parking and secondary dwelling then Council puts up no parking signs – makes issue worse
- Traffic impacts due to increased development/population
- Need for tighter development controls
- More transparency needed with DA process
- DCP's – have no power – they are not applied consistently by Council
- Lack of notification about development – all DA's should be made public to all residents in neighbourhood

- Notification about development – impacts can be broader than just neighbours
- Think long-term when approving development
- Private Certifiers do not always achieve good outcomes for approvals
- Town Centres should be upgraded – Umina (more people than other centres) – planting /street furniture, foreshore remediation. West St – pedestrianize – direct traffic, circular road system.
- There should be more engagement around upgrading centres
- Wyong and Gosford should be the major centres
- Woy Woy – Council should promote economic development
- Woy Woy needs major upgrade – entry to Peninsula
- Ettalong foreshore is a successful project
- Gosford waterfront needs upgrade
- Growth is going to happen – sprawl harder to manage – will need to be consolidated – Gosford should be high density (10-12 plus floors – if near rail way station can go higher)
- High density and railway stations
- Too many empty commercial buildings – offer incentives to work there
- Can Council force developers to fill space, rents too high
- Council should get tougher to ensure development goes ahead. Timeframes specified in DA approvals
- Built Environment needs to link to economy – tourism for example; built environment should match – on integrated plan
- Development has led to worse drainage
- Incentive programs for water tanks
- SOLAR – incentives for using – reduce/eliminate fees etc. and water tanks
- Licencing fee for water tanks is a disincentive
- State government should time limit DA approvals
- Is there an new plan for the waterfront – parking for people to get there & better public transport
- Stop encroaching on green space
- Council has a major role in waterfront leadership to develop it correctly
- Want foreshores developed to attract activities
- Copacabana Master Plan to be implemented
- How much money is being spent on research and how much on infrastructure and consultation?
- Can blockades be addressed?
- Relevant departments/stakeholders are involved in development
- Staff member to support private enterprise to implement mutually beneficial community outcomes

Infrastructure keeping up with population growth

- Infrastructure – East Gosford – nightmare
- NBN – lobby for NBN – essential for attracting businesses/employment – have a dedicated team to talk to national government about NBN
- Drainage infrastructure – water quality not good. Storm waters need nets
- Does Gosford currently have enough open space to support the proposed population?
- Arts, community development/infrastructure needs to be important
- Overall infrastructure must keep pace with population growth – including power, roads, water supply etc. and transport
- Provision of infrastructure ahead of dwellings – “if you build it, they will come”.
- Redevelopment of existing Town Centres
- Appropriate development at transport hubs like train stations
- Land to relax (mainly north) → constrained by lack of infrastructure in north (roads, sewage etc.)
- Need for infrastructure to keep up with population growth and economic growth
- Upgrade long standing run down areas and Gosford Waterfront and CBD
- Infrastructure – roads (e.g. Terrigal – units no road widening (development) creating congestion and in long term Council will have to expand road system – non-planning)
- Must have infrastructure (roads, parking, shops, doctors, light rail into Terrigal)
- Implement the Gosford City Strategy
- Gosford Waterfront should be a passive recreation space
- Public to see the Gosford City Waterfront Plan plus proper community consultation process
- Gosford City CBD planning and community services and new regional library. Holdings/Kibble Park complex.
- Bring the CBD to life. A residential population that lives, works and takes leisure in the area
- Explore and add to the ‘Smart City’ business plan. Beyond NBN and Trains – renewable energy and Green City approach
- Gosford City pool developed into a multi-purpose facility
- Liven up the Gosford and Wyong CBD’s – how?
 - Minimise empty space
 - Planned retail zones and entertainment + open/free space.
 - Development of our ‘cultural experience’ options.
 - Fully integrated transport and parking options + bike and scooter safety.
- Gosford city centre – need infrastructure to support all the housing – schools, parking, parks, swimming pool – trains, less carriages – Council and State government
 - Lighting and CCTV in hotspots
 - Neighbourhood gardens

- Using places to connect people
- E.g. plant fruit trees on nature strip
- Creating opportunities for neighbours to connect
- Utilising neighbourhood centres (fees too high given they are for vulnerable)
- Connecting through sport
- Activated places increase community ownership
- Council in work for the dole on meaningful projects to help build community among participants
- More to do locally rather than travel to Sydney or Newcastle
- Community engagement as a part of town centre development and activation
- Perception that new estates/areas get infrastructure and older areas get nothing

Drainage and flooding

- Drainage and flooding issues on Peninsula, increased floods more concrete and development is -> increased flooding
- Council policy needs to be implemented re flood zones – no increased development – or smart development that takes into account environment
- Reduce amount of concrete – run off
- Council to engage in land acquisition to protect areas
- Better management of storm water/drainage in local areas
- Review local flood mitigation practices
- Localised flooding on Peninsula – Council should address
- Stormwater drain at Ocean Beach needs to be maintained regularly
- Why is Council doing another flood study of The Entrance-Tumbi?
- Local flooding issues at Charmhaven
- Open drains into the lake causes silt build-up

NBN/ Infrastructure

- NBN issues need to be resolved by government
- NBN inconsistent quality -> NBN would help us attract businesses
- NBN fibre to the premises is a must for business
- NBN – Council to advocate/lobby for community
- Should have had a choice about NBN – to go with it or not
- Advocacy role for better NBN to enable telecommuting.

Communication/ engagement/ consultation/ advice

- Consultation – meaningful – needs to be done. Genuine consultation with those affected. Notice of development (not just online, not just in papers)

- Notification of timeframe/completion for those affected. Residents need to be told what's going on – delays etc.
- Plans changed at the last minute when a big community response – it shouldn't get to that stage – consults with community earlier on projects and development
- Somersby – we don't get notification, or too late. Noisy industrial, rural area being cleared. Our character has been displaced; animal's endangered, Aboriginal heritage is being ignored. A development (18mths ago) - amendments ongoing, residents found out late – we need to hear, get notice – broader for all being affected. Loss of area character and culture.
- Better cross-council communication, continuity of contact person
- Council should better celebrate its wins – better promotion of what Council does – give ideas a fair go. Mayor segment on radio is good – possible to expand to other areas
- What are we getting for our rates? – where does it go, transparency about spending
- Community members should help Council come up with innovative ideas for improvement
- Pressure Express/Advocate to broader distribution – not all areas get the paper.
- More community involvement
- Council could show more leadership on community developments. If Council start and then engage groups progressively.

Central
Coast
Council

DRAFT OPERATIONAL PLAN

2021-2022







ACKNOWLEDGEMENT OF COUNTRY

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

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Fees and Charges

Provided under separate cover

OUR COMMUNITY VISION

We are ONE Central Coast
A smart, green and liveable
region with a shared sense of
belonging and responsibility

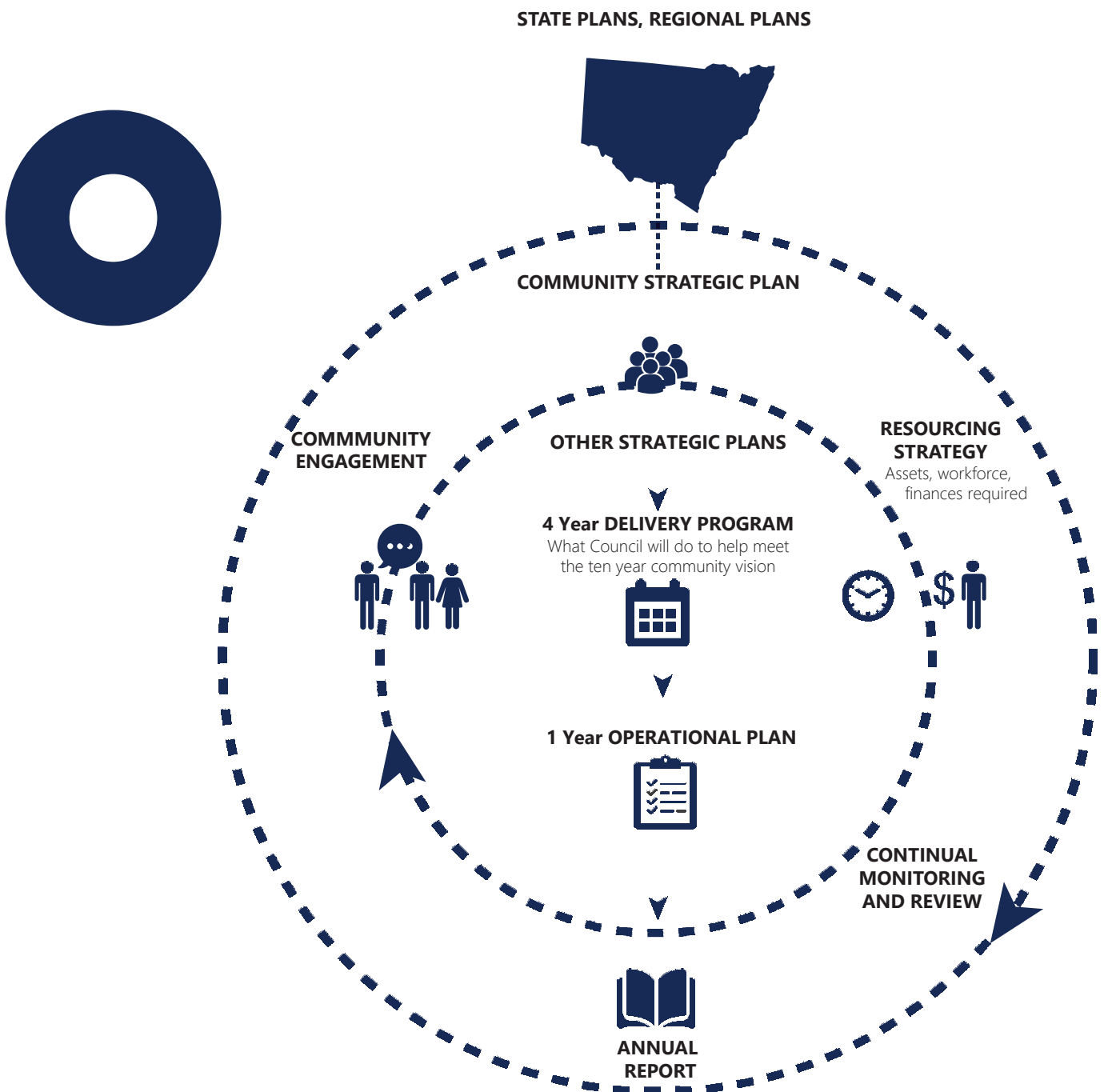


ABOUT THIS PLAN

Integrated Planning and Reporting Framework

The Integrated Planning and Reporting (IP&R) Framework promotes integration with community based objectives, informed by state-level plans and cascading down through to implementation across Council.

The Central Coast Council Operational Plan 2021-22 is the final year of the Delivery Program (2018-19 – 2021-22) and details those actions that Council will take (through projects, plans and actions) to deliver the priorities developed by the Councillors. It is aligned to the Objectives of the Community Strategic Plan, One – Central Coast.



INTRODUCTION



Background

Prior to amalgamation, TCORP undertook assessments of Councils to determine whether they were fit for the future. As part of that process, both the former Gosford City Council and Wyong Shire Council were identified as not fit. These two Councils were subsequently merged to create Central Coast Council.

At the beginning of amalgamation, Central Coast Council had less than \$5M in unrestricted cash (excluding the Water and Sewer Fund). In that first year, Central Coast Council achieved an operating surplus of \$65M of which \$40M was grant funding as part of the amalgamation process. Since then, Central Coast Council's operating results before capital grants and contributions has delivered cumulative losses. In addition, under the requirements of the *Local Government Act 1993* there has been a freeze on the rate path for amalgamated Councils.

Council unlawfully accessed approximately \$200M in restricted reserves and it was this situation which contributed to Council's financial situation due to its inability to immediately repay those reserves.

At its meeting held on 20 October 2020, Council found itself in the situation where it was unable to fund the staff payroll without accessing further restricted funds. As a result of that situation, the Office of Local Government made early provision of Council's Financial Assistance Grant Payments for quarters two and three (approximately \$6.2M).

During this time, the Minister for Local Government suspended Councillors and appointed an interim Administrator, Dick Persson, to perform the functions of the Mayor and Councillors. Upon the Administrator's commencement acting Chief Executive Officer, Rik Hart, was appointed to oversee Council's operations and lead its recovery. It is important to note that this draft Operational Plan has been developed under the Administration orders, with Councillors expected to return to office on 30 April 2021. A permanent Chief Executive Officer, David Farmer, has also been appointed since the suspension orders and commenced on 12 April 2021.

Current Financial Position

Council's current position as reported to Council in the Q1 Business Report on 2 December 2020 is a projected financial position at 30 June 2021 of a loss of \$115M (this loss includes \$45M of one-off restructuring costs).

While borrowings have been arranged and savings have been identified, Council's position remains unsustainable without a rate variation. Not only would basic services be in jeopardy, but Council may be unable to meet its borrowing obligations. Without the rate variation Council would certainly be unable to repay the funds unlawfully spent from reserves.

External Assessment of Council's Financial Position

It is noted that Council's quantum of available unrestricted cash is still under investigation. This is due to the fact that Council is a Water Authority and therefore a question has been raised whether Water and Sewer's cash, could in fact be treated as unrestricted cash. This is currently under review by the Solicitor General, while Council is proceeding with treating Water and Sewer cash as restricted. This uncertainty is despite annual audits by the NSW Audit Office in accordance with the relevant legislation.

In August 2020, the NSW Audit Office published a report into *Governance and internal controls over local infrastructure contributions*. The audit found that Central Coast Council and the former Gosford City Council had spent \$13.2 million on administration costs in breach of the *Environment Planning and Assessment Act 1979*. The final quantum is being independently reviewed by Council due to discrepancies in the interest rate calculation methodology.

Subsequent investigation into Council's restricted reserves, conducted by Council, identified significant issues with regard to the expenditure of restricted funds without the appropriate approvals. It is estimated that since 2019-2020 over \$200M of Restricted Reserves have been used unlawfully or without the necessary Council approval.

The Administrator has identified that all of these funds must be repaid.

Why is Council applying for a Special Rate Variation?

Central Coast Council is in a very serious financial crisis. Urgent and strong action is required to both address the current issues and build long term financial sustainability.

Council requires additional revenue generated from the special variation for the following purposes:

- Provide financial sustainability;
- Maintain existing services and service levels generally;
- Meeting special cost pressures faced by the Council; and
- Enable Council to repay restricted funds unlawfully accessed.

Why is the Special Rate Variation 15%?

Council originally considered applying for a 10% one-off increase to its rate income on 26 November 2020, with that increase to cease after seven years.

Since that resolution, further work was undertaken on Council's Long Term Financial Plan. This included forecasting the reductions in the levels of service to achieve sustainable long-term financial plans and to repay the restricted reserves. As a result, it became apparent that a larger and permanent increase of 15% is necessary in order to maintain a level of service the community expect (albeit at a level lower than that currently provided), to be able to repay borrowings and to repay reserve funds accessed unlawfully.

The reason a rate variation of 15% is considered appropriate is that this is the level that secures Council's long term financial future (through the repayment of approximately \$200M of unlawfully accessed restricted cash) while continuing to provide services valued by our community at an acceptable level.

Other Options Examined and Actions Taken

Council's approach to the current financial situation has been to explore all available options. This has resulted in sale of assets, reduced workforce and reduced expenditure (further details listed below).

The focus has clearly been on reducing costs, but it is also necessary that a proportion of the funds come from increased revenue. It is estimated that around 70% will come from reducing costs and only 30% from increased revenue.

Actions taken include:

- **Sale of Assets:** On 30 November 2020, Council resolved to undertake the sale of assets to address the financial situation. This sale of assets is estimated to result in one-off income of \$49M, which would be directly applied towards the repayment of restricted reserves. The process of selling these assets has commenced.
- **Structural reduction in staff expenses:** On 30 November 2020, Council resolved a revised organisation structure which was identified as providing significant savings to Council. While the exact savings realised will not be determined until the finalisation of the restructure at all levels, initial estimates are that the changes will result in savings of \$30M. This program of savings has started with a voluntary redundancy program having commenced in late 2020 for implementation before 30 June 2021. Budget provisions have been made in 2020-2021 for the purpose of funding redundancies. This process will result in a reduced headcount from over 2,500 staff to under 2,000 staff. Prior to this, in October 2020, Council determined to cease recruitment where possible. At that time there were 385 vacant positions for which recruitment was not to proceed.

- **Cessation of temporary employees and contractors:** 51 temporary employees or contractors were terminated by 31 December 2020 resulting in savings of \$4.678M (being the difference of the amount actually paid compared to the expected contract term. Further savings of approximately \$1M will be realised over the current financial year as contracts are wound up.
- **Overtime:** Overtime was restricted from October 2020 to only that required for safety or emergency requirements. As a result, in Q2 of 2020-2021 overtime reduced to \$440k (compared to \$1.2M for the same quarter the previous year) being a 63% reduction. Annualising these figures, Council's overtime costs will reduce from \$14.4M per annum to \$5.28M per annum, a saving of \$9.1M per annum.
- **Seeking bank loans:** On 11 November 2020, Council resolved to accept a loan from one of the four major banks in Australia of \$50M on a fixed five year term amortising over 15 years. On 18 December 2020, Council resolved to accept a loan of \$100M from one of the four major banks in Australia on a fixed 3 year term, amortising over 15 years. The loans were provided on the basis of Council seeking and receiving a 15% rate variation. There is a very real risk that should Council not obtain a 15% increase this will impact the status of the loans.
- **Reduced operating expenditure:** A review of general expenditure on materials and contracts has resulted in estimated ongoing savings from 2021-2022 of \$20M. Reduced expenditure on operating expenditure has been included in Council's long term financial planning.
- **Reduced capital expenditure:** Council has reduced the capital works program from \$242M in 2019-2020 to \$170 million in 2020-2021 and this will be the amount at which infrastructure will be maintained into the future, of which \$101.1M is for general fund works. Details of this reduced capital works program are set out in the amended Delivery Program and Operational Plan.
- **Reduced service levels:** Some services and projects have been delayed or deleted from the Delivery Program and Operational Plan to address the financial situation. This information is set out in the amended Delivery Program and Operational Plan. There will also be service reductions against current levels. This will result in slower response times to community requests for service. This reduction in service levels has been balanced against the size of a potential rate increase.
- **Review of fees and charges:** A review of fees and charges indicated that for those governed by regulation, there is minimal opportunity to increase. In most cases Council is currently towards the maximum end of relevant scales.

These measures will not be enough to support the financial recovery and for this reason a rate variation is being sought for the long- term sustainability of Council finances, to repay borrowed restricted funds and for Council to be able to deliver services.

How will the Special Rate Variation improve Council's Financial Position?

The intention of the application is to improve the long term financial sustainability of Central Coast Council, with the objective of repaying restricted reserves accessed unlawfully through the delivery of operating surpluses, maintaining adequate services and delivering \$170M per annum in infrastructure.

Council is currently not financially viable and the need for the rate variation has been demonstrated by the current situation in which Council finds itself. Even with actions including staff, expenses and capital expenditure reductions and raising \$150M in external borrowings, Council's long term financial viability is not achievable without a Special Rate Variation.

Rates income represents 29% of Council's income. A rate variation will improve the underlying position for the General Fund. This would allow the provision of services, the repayment of borrowings and the eventual repayment of the funds spent from restricted funds.

Without the variation, Council would need to reduce its operating expenses further which would mean a further reduction of the workforce by a third. This would potentially result in significantly reduced services below acceptable levels. It would impact the ability to deliver services and works. The staff levels would be below those at amalgamation, which themselves were artificially low as identified in the Administrator's 30 day report.

Commercial loans have been secured on the basis that Council sells assets, cuts costs and increases revenue. If Council fails to meet its targets with regard to these measures, the loans can be called in.

The cost savings will largely be met through cutting staff numbers. The planned asset sales are progressing, including the sale of the former Gosford Council building and surrounding properties. However, there are limited opportunities for any Council to increase revenue without a rate rise.

Ongoing Financial Management and Monitoring

In developing the Long Term Financial Plan, Council has made the following assumptions, which will require ongoing financial management and monitoring. Even with a rate variation, Council will need to continue to reduce and manage expenditure and find efficiency gains.

- Ongoing management and monitoring of staff costs. Over the next five years, staff cost increases of 2% (being the Award provision) and 0.5% being the Superannuation Guarantee Contribution. No allowance has been made for further increases which will require Council to maintain a strong focus on staffing levels and costs.
- No further borrowings. It is not planned that there be any additional borrowings beyond those to date. However, it is noted that it will be necessary to re-finance the balloon loan repayments.
- Ongoing management of materials and contracts. Over the long term financial plan there is a provision for 0.5% increase in the cost of materials and contracts. This is a deliberately conservative provision in an effort to drive operational efficiencies that have not been optimised since amalgamation.

Service Level Changes

It is important to note that even with the above actions undertaken and even if successful in the Special Rate Variation, service levels will still need to change. Details of these changes are as follows but noting that further changes may be necessary.

Infrastructure Services

Service Level Reduction	Impact
Complex Investigations and Traffic Reviews	
<ul style="list-style-type: none"> • Traffic reviews that require mini studies will take longer than the current 3-month timeframe • Complex road and drainage investigations will also take longer than the 3-month timeframe 	<ul style="list-style-type: none"> • Now taking up to 6-12 months instead of 3 months
Road Maintenance	
<ul style="list-style-type: none"> • Reduction in level of service in relation to road and footpath maintenance • Low risk tasks will not be undertaken. Responses undertaken on a risk basis • Some realignment of the hazard inspection group will assist in planning for proactive responses to minimise customer complaints 	<ul style="list-style-type: none"> • Increase in wait time repairing of potholes (low risk) from 30 days to 60 days • Removal of debris not causing blockage will take 6-12 months instead of 3 months • No change in response time for urgent repairs
Road Construction	
<ul style="list-style-type: none"> • Reduction in capital program will mean less works visible to the community 	<ul style="list-style-type: none"> • Reduced capital program from \$80M to \$60M (approximately 25% less)
Waste Services and Facilities	
<ul style="list-style-type: none"> • All bin collections and domestic waste services will not change • The Woy Woy and Buttonderry Waste Management Facilities will remain unchanged 	<ul style="list-style-type: none"> • No impact

Environment and Planning

Service Level Reduction	Impact
Development Applications (DAs)	
<ul style="list-style-type: none"> Slower DA determination times 	<ul style="list-style-type: none"> Increase in determination times will increase to the State level average (40 days)
Complaint Investigations	
<ul style="list-style-type: none"> Slower response time, with priority given to safety and environmental issues 	<ul style="list-style-type: none"> Increased response times from 5 to 8 days (assuming complaint numbers remain static)
Strategic Planning	
<ul style="list-style-type: none"> Reduction in the number of strategic planning projects, with a focus on a smaller number of priority projects 	<ul style="list-style-type: none"> Strategic planning projects to be undertaken include the Comprehensive Local Environmental Plan, Housing Strategy, Developer Contribution Plan consolidation, Environmental Lands Review

Water and Sewer

Service Level Reduction	Impact
Water Outages	
Slower response time to minor issues e.g. customers will go longer without water where only a few properties are affected	
Water Maintenance	
<p>Lower priority pro-active work will be undertaken less frequently e.g. frequency of flushing of dead-end mains will be reduced resulting in increased dirty water complaints (aesthetic issue, not health related)</p>	<ul style="list-style-type: none"> Operating on a 6 monthly cycle rather than every 3 months
Extreme Weather Events	
No contingency within day labour workforce to respond to extreme weather events – increased reliance on contract labour	

Community and Recreation Services

Service Level Reduction	Impact
Community and Culture	
<p>Removal of the following events from the annual calendar:</p> <ul style="list-style-type: none"> New Year's Eve at Gosford Australia Day at The Entrance Australia Day Eve at Toukley Winter at The Entrance Winter at Gosford Live Well Festival at Gosford Mad Hatters at Gosford Blues and Jazz Festival at The Entrance Chalk the Walk Festival at Ettalong Wyong Arts Festival 	<ul style="list-style-type: none"> 40% reduction in grants programs 30% reduction in town centre services 40% reduction in Council events programs' 50% reduction in the overall school holiday program

Service Level Reduction

Impact

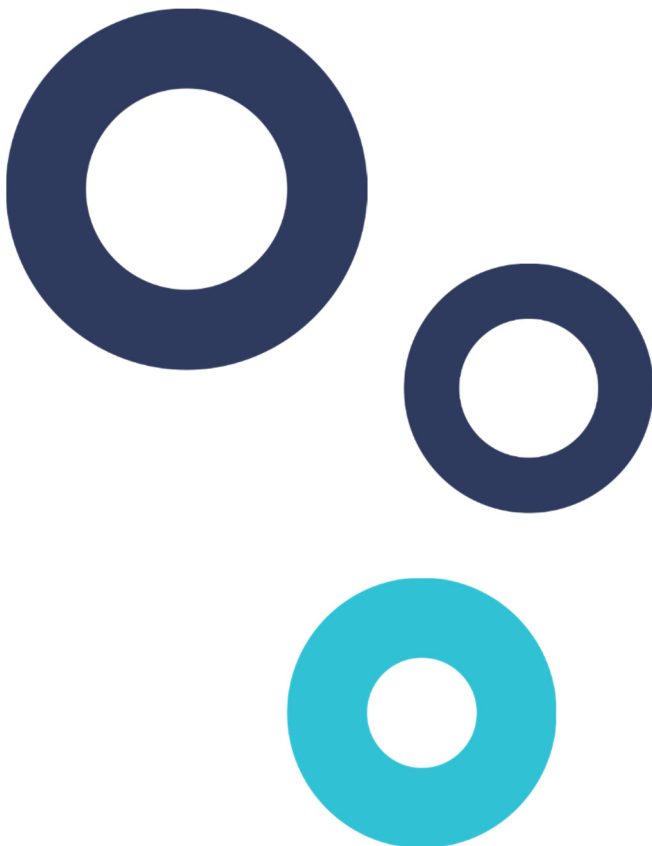
- Gosford Christmas Parade
- A 50% reduction in the overall school holiday program

Libraries and Education

- 45% reduction in full time equivalency (FTE) in Community Education Officers and relocation to Community and Culture
- 50% FTE reduction in Environmental Educational Officers and relocation to Environmental Management
- Reduction of Kanwal Service Approval from 59 to 39 places
- Closure of one facility – The Entrance Library
- Closure of Smart Work Hub facility

Sports Fields, Parks and Playgrounds

- Reduced maintenance on sporting fields during peak season
- Reduced capacity to take on new assets
- Reduced servicing to high priority sites such as Kibble Park
- No street tree planting
- 33% reduction in weekday litter collection and BBQ cleaning
- Reduced capacity to take on new assets such as Gosford Waterfront Park, South End Park Gwandalan etc
- 3 weekly peak season mowing period reduced to 8 weeks a year and only 4 months from 6 months
- Reduction in maintenance frequency for parks, sport fields, including mowing, tree trimming and grounds care



OUR SERVICES

A Airport
Beach Management
Beach Safety

B Boat Ramps
Bridges
Building Regulation Compliance
Business Development And Innovation
Car Parking Operations

C Cemeteries
Childcare
Civic Services
Commercial Properties And Leasing
Communications
Community Development
Community Education
Community Engagement
Community Events
Community Facilities Management
Community Grants And Sponsorship
Community Programs
Contract Management
Contribution Plans
Corporate Facilities Management
Customer Services
Development Advisory Service
Development Application Determination
Drainage Network
Energy Advisory Service
Environmental And Sustainability Education
External Funding

D

E

F Financial Analysis And Business Support
Financial Control And Compliance

G Galleries

H Governance

I Health And Environmental Compliance
Holiday Parks
Information Management And Insights
Insurance And Risk Management
Integrated Planning And Reporting
Internal Audit

L Legal

M Leisure Centres And Pools

N Libraries
Major Economic Projects
Natural Bushland Reserves
Natural Disaster Impact Mitigation

O Ombuds Services
Organisational Development
And Culture
Organisational Performance
And Improvement

P Parks And Playgrounds
Payroll
Plant And Fleet Management
Project Management
Public Conveniences
Public Place Waste
Management
Purchasing

R Rangers
Recruitment
Resource Recovery
Roads

S Sewer Network Infrastructure
Shared Paths
Sportsgrounds
Stadium
Stores and Inventory
Strategic asset management
Street Lighting
Street Scapes
Systems Development
Systems Maintenance &
Support

T Theatres
Town And City Centre
Management
Traffic And Safety Regulation
Tree Management

U Urban Planning

V Visitor Economy

W Waste and Recycling Collection
Water Collection And
Treatment
Water Distribution
Waterways And Coasts
Wharves And Jetties
Workplace Health And Safety



**FINANCIAL
INFORMATION**



FINANCIAL SUMMARY



Overview

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 \$150M in bank loans, major reduction in operating expenses, reducing staff back to pre-amalgamation numbers from over 2,500 to under 2,000, selling \$40-\$60M in underperforming assets, reviewing fees and charges and finding new revenue sources. Council has also applied for a Special Rate Variation (SRV). The financial details contained in this section reflect the following scenarios:

- **Scenario 1:** A one-off 15% permanent increase (inclusive of 2% standard rate peg and 13% SRV) that would be applied in 2021-2022. If approved this will ensure an additional \$22.9M in income.
- **Scenario 2:** Standard rate peg (no rate rise). As per IPARTs SRV application requirements, this would mean 2% increase in 2021-2022 and 2.5% in 2022-2023.

It is also noted that the financial information is subject to rounding.

Financial Summary

Scenario 1: A one-off 15% increase

Financial Summary	2021-2022	2022-2023	2023-2024	2024-2025
	\$ million	\$ million	\$ million	\$ million
Operating Income	666,792	693,922	701,290	708,798
Operating Expenditure	659,748	670,467	681,300	692,250
Net Operating Result (excluding Capital Grants and Contributions)	7,043	23,456	19,990	16,548
Capital Grants and Contributions	42,890	42,722	42,529	42,872
Net Operating Result (including Capital Grant and Contributions)	49,934	66,178	62,519	59,420
Capital Works Program	173,547	182,606	188,106	193,606

Scenario 2: Standard rate peg

Financial Summary	2021-2022	2022-2023	2023-2024	2024-2025
	\$ million	\$ million	\$ million	\$ million
Operating Income	643,933	670,491	677,274	684,181
Operating Expenditure	659,748	670,467	681,300	692,250
Net Operating Result (excluding Capital Grants and Contributions)	(15,816)	25	(4,026)	(8,069)
Capital Grants and Contributions	42,890	42,722	42,529	42,872
Net Operating Result (including Capital Grant and Contributions)	27,074	42,747	38,503	34,803
Capital Works Program	173,547	182,606	188,106	193,606

Operating Statement

Scenario 1: A one-off 15% increase

Operating Statement	2021-2022	2022-2023	2023-2024	2024-2025
	\$ million	\$ million	\$ million	\$ million
Operating Income				
Rates and Annual Charges	361,872	387,725	393,809	400,027
User Charges and Fees	142,512	143,224	143,940	144,660
Other Revenue	108,475	109,018	109,563	110,111
Interest and Investment Revenue	4,442	4,464	4,487	4,509
Operating Grants and Contributions	49,491	49,491	49,491	49,491
Gain on Disposal	-	-	-	-
Total Income Attributable to Operations	666,792	693,922	701,290	708,798
Operating Expenses				
Employee Costs	175,842	180,228	184,733	189,352
Borrowing Costs	17,471	17,351	17,231	17,111
Materials and Contracts	188,518	189,460	190,407	191,359
Depreciation and Amortisation	177,106	182,606	188,106	193,606
Other Expenses	100,822	100,822	100,822	100,822
Total Expenses Attributable to Operations	659,748	670,467	681,300	692,250
Operating Result excluding Capital Income	7,043	23,456	19,990	16,548
Capital Grants and Contributions	42,890	42,722	42,529	42,872
Operating Result including Capital Income	49,934	66,178	62,519	59,420

Scenario 2: Standard rate peg

Operating Statement	2021-2022	2022-2023	2023-2024	2024-2025
	\$ million	\$ million	\$ million	\$ million
Operating Income				
Rates and Annual Charges	339,013	364,294	369,793	375,410
User Charges and Fees	142,512	143,224	143,940	144,660
Other Revenue	108,475	109,018	109,563	110,111
Interest and Investment Revenue	4,442	4,464	4,487	4,509
Operating Grants and Contributions	49,491	49,491	49,491	49,491
Gain on Disposal	-	-	-	-
Total Income Attributable to Operations	643,933	670,491	677,274	684,181
Operating Expenses				
Employee Costs	175,832	180,228	184,733	189,352
Borrowing Costs	17,471	17,351	17,231	17,111
Materials and Contracts	188,518	189,460	190,407	191,359
Depreciation and Amortisation	177,106	182,606	188,106	193,606
Other Expenses	100,822	100,822	100,822	100,822
Total Expenses Attributable to Operations	659,748	670,467	681,300	692,250
Operating Result excluding Capital Income	(15,816)	25	(4,026)	(8,069)
Capital Grants and Contributions	42,890	42,722	42,529	42,872
Operating Result including Capital Income	27,074	42,747	38,503	34,803



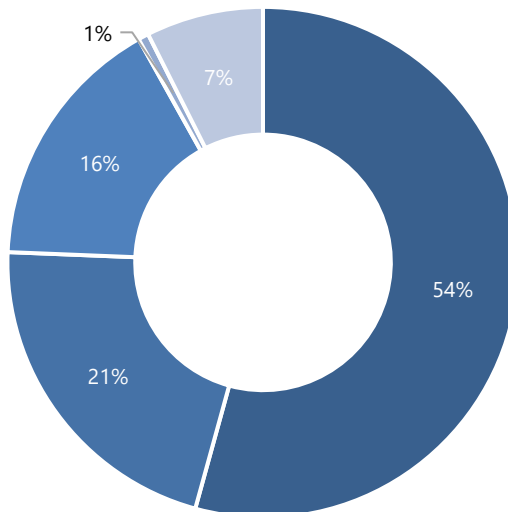
FINANCIAL INCOME

Operating Income

Operating income for 2021-2022 will not be finalised until IPART provides a determination on Council’s Special Rate Variation (SRV) application. The Operating Income details below reflect the following scenarios:

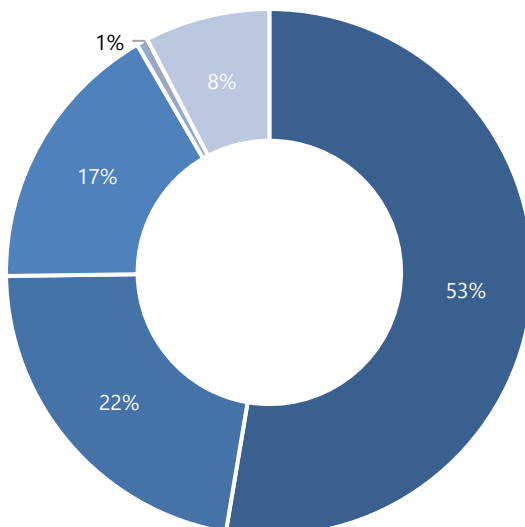
- **Scenario 1:** A one-off 15% permanent increase (inclusive of 2% standard rate peg and 13% SRV) that would be applied in 2021-2022. If approved this will ensure an additional \$22.9M in income.
- **Scenario 2:** Standard rate peg (no rate rise). As per IPARTs SRV application requirements, this would mean 2% increase in 2021-2022.

Scenario 1: A one-off 15% increase



- Rates and Annual Charges \$361.9M
- User Charges and Fees \$142.5M
- Other Revenue \$108.5M
- Interest and Investment Revenue \$4.4M
- Operating Grants and Contributions \$49.5M

Scenario 2: Standard rate peg



- Rates and Annual Charges \$339.0M
- User Charges and Fees \$142.5M
- Other Revenue \$108.5M
- Interest and Investment Revenue \$4.4M
- Operating Grants and Contributions \$49.5M

Sources of Revenue

Council's rates, annual charges, and user charges and fees make up approximately 75% 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. Under the rate pegging system, Councils can only increase certain rates and charges by the maximum approved annual percentage allowed by the Independent Pricing and Regulatory Tribunal (IPART). As part of addressing the financial crisis Council is seeking approval of an annual increase to ordinary and special rates of 15% (including the rate peg).

Under the *Local Government Act 1993*, there was a rate path freeze for merged Councils which included Central Coast Council. This meant that Council was required to maintain the rate path that was last applied by the former Gosford City and Wyong Shire Councils. From 1 July 2021 however, rates will be harmonised across the Central Coast local government area. For more information on rates harmonisation please refer to the Statement of Revenue section.

The freeze in the rate paths was not a freeze on the amount Council could levy by way of rates. What it meant was that Council's permissible rates income was the sum of the rates income for each of the former local government areas within Central Coast Council's local government area, as if the amalgamation had not occurred, plus the allowable rate peg set annually by IPART. For 2021-2022 IPART approved a rate peg of 2.0% 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 2021-2022 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 associated ancillary services are declared monopoly services under Section 4 of the *Independent Pricing and Regulatory Tribunal Act 1992*. Council's prices must therefore be set in accordance with any Independent Pricing and Regulatory (IPART) determined methodologies and/or maximum prices and are subject to approval by the relevant Minister.

IPART issued two determinations on 24 May 2019 for three years from 1 July 2019 to 30 June 2022 (the 2019 determination period):

1. Central Coast Council - Maximum prices for water, sewerage, stormwater drainage and other services from 1 July 2019
2. Bulk water transfers between Hunter Water Corporation and Central Coast Council – Maximum prices from 1 July 2019

IPART's Final Determinations prices for the 2019 determination period are in 2019-2020 dollars. This means that prices for the first year of the 2019 determination period (for the 2019-2020 financial year) apply as they are presented in the Final Determination. However, prices that apply in the second and third years of the 2019 determination period will need to be adjusted for future changes in CPI. The Final Determination specifies the method the Council must follow when adjusting prices that apply from the second year of the 2019 determination period for future changes in CPI.

All prices for water, sewerage, drainage and ancillary services for 2021-2022 are in accordance with IPART's final determinations issued on 24 May 2019 adjusted by the 2021-2022 CPI multiplier of 1.5%.

Council has estimated the CPI multiplier as 1.5% as the CPI for the March quarter 2021 has not been released at the time of developing the draft 2021-22 Operational Plan budget. Once the CPI for the March quarter 2021 is released Council will calculate the CPI multiplier to apply to the 2021-2022 annual charges and other charges in accordance with the final determinations and the operational plan will be updated before the adoption in June 2021.

The CPI multiplier as per the IPART determinations is the consumer price index All Groups index number for the weighted average of eight capital cities, published by the Australian Bureau of Statistics. The maximum prices in the determinations are to be adjusted for inflation by multiplying the specified price in 2019-2020 dollars by the specified CPI multiplier.

For 2021-2022 that is calculated as the percentage change from the March Quarter 2020 to March Quarter 2021, which has been estimated to be 1.5%.

$$\text{CPI} = \frac{\text{CPI March 2021}}{\text{CPI March 2020}}$$

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.

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, tipping 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.

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, street lighting, 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 program to local government under the *Local Government (Financial Assistance) Act 1995* (Commonwealth). The Financial Assistance Grant (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.

The Australian Government prepaid a portion of the 2020-2021 FAG as it has historically in June. Historically there has been a prepayment of the FAG to Council in June when the Government has additional funds to expend or in extenuating circumstances such as COVID-19 to support Council to deliver essential services. 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. The 2021-2022 budget includes an assumed prepayment of 2021-2022 FAG based on historical trends. Any changes to the timing of FAG payments will be reflected in the quarterly budget review process.

Other Revenue

Other sources of revenue include commercial and residential rent, fines and infringements, cemetery plots and memorials, water and sewerage service connections and royalty payments for landfill gas.

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

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 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.

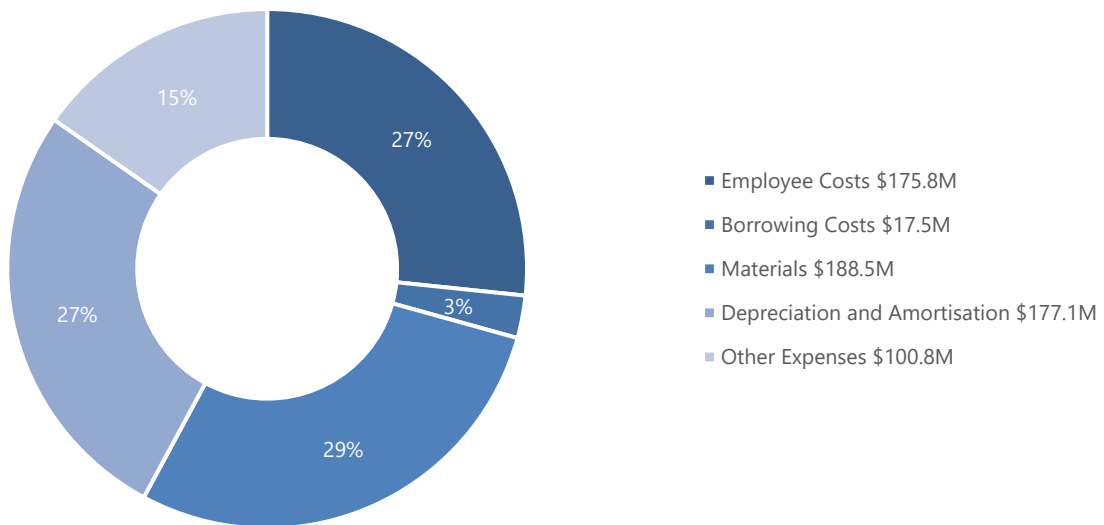
Other income in this category relates to interest imposed on overdue rates and charges. Further information on the rate of interest payable on overdue rates and charges can be found in the *Statement of Revenue* section of the Operational Plan.



FINANCIAL EXPENDITURE

Operating Expenditure

The following operating expenditure details is applicable to the two scenarios (i.e. a one-off 15% and standard rate peg).



Employee Benefits and On-Costs

Employee benefits and on-costs includes salary and wages paid to staff and other direct staff costs such as payroll tax, fringe benefits tax and workers compensation.

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.

Council secured \$150M in new borrowings during 2020-2021. External loan balances are forecast to be \$365M at 30 June 2021. Interest expense has been projected based on the rates applicable for each loan.

Materials and Contracts

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).

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, insurances, electricity, street lighting and gas, software expenses, Mayoral / Councillor fees, Holiday Park management costs, telecommunication costs, bank charges and Local Government election costs.

Capital Expenditure

Council has budgeted to invest \$173.5M on assets in 2021-2022 to improve and add to Council's asset portfolio, which has a gross replacement cost of over \$10.2B.

Capital Works by Expenditure Type

The 2021-2022 capital works program is targeted at renewal and upgrade works to existing assets, with 84.0% or \$145.7M 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 \$27.8M, or 16.0% of the capital works program, for new and regionally significant assets.

In June 2013 the former Wyong Shire Council was successful in gaining approval from the Independent Pricing and Regulatory Tribunal (IPART) for a Special Rate Variation (SRV) to address infrastructure asset backlog. The final year of the IPART approved rate increase was 2016-2017, however Council has an obligation to allocate an average of \$10.0M per year to SRV projects for 10 years from the commencement of the SRV. The works undertaken will improve the condition of roads, bridges, footpaths, buildings, sports facilities and information management systems in the north of the region to ensure they are 'satisfactory' in terms of being safe and fit for community use. Council will continue to determine a list of works to be undertaken on an annual basis with the SRV funds in accordance with its Asset Management Strategy.

Expenditure Type	2021-2022 Budget \$	% of Capital Works Program
New and Strategic	27,816,383	16%
Renewal	67,212,030	39%
Upgrade	78,518,563	45%
Total	173,546,976	100%

Capital Works by Source of Revenue and Expenditure Type	2021-2022 Budget \$	2021-2022 New \$	Expenditure Type	
			2021-2022 Renewal \$	2021-2022 Upgrade \$
Grants	43,904,200	8,216,000	7,500,000	28,188,200
Restricted Funds (Inc. Developer Contributions)	23,169,010	11,721,417	5,358,957	6,088,636
General Revenue	106,473,765	7,878,965	54,353,073	44,241,727
Total	173,546,976	27,816,383	67,212,030	78,518,563

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	2021-2022 Budget \$	% of capital works program
Aquatic Facilities	102,000	0.1%
Bridges	2,975,000	1.7%
Buildings	16,683,077	9.6%
Car Parks	1,760,750	1.0%
Footpaths	7,401,972	4.3%
Furniture and Fittings	450,000	0.3%
Information Technology	8,831,570	5.1%
Land Improvements	971,690	0.6%
Library Books	785,000	0.5%
Natural Assets	775,000	0.4%
Open Space Assets	3,885,214	2.2%
Other Assets	497,642	0.3%
Plant and Equipment	12,297,000	7.1%
Roads	34,236,613	19.7%
Sewerage Network	37,427,288	21.6%
Stormwater Drainage	11,153,670	6.4%
Tip Assets	5,382,775	3.1%
Water Supply	27,930,714	16.1%
Total	173,546,976	100.0%



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.

CSP Theme	2021-2022 Budget \$	% of Capital Works Program
Belonging	1,428,000	0.8%
Smart	6,322,775	3.6%
Green	28,159,928	16.2%
Responsible	133,049,255	76.7%
Liveable	4,587,017	2.6%
Total	173,546,976	100.0%





LONG TERM FINANCIAL PLAN



LONG TERM FINANCIAL PLAN SUMMARY

About the Long Term Financial Plan

The Long Term Financial Plan (LTFP):

- Provides financial projections, scenario modelling and performance measures
- Highlights issues and helps assess the long-term fiscal sustainability of Council and whether service levels need to be adjusted now or into the future
- Details the assumptions and drivers that help form the LTFP

Central Coast Council is both a Local Government Authority regulated by the *Local Government Act 1993* and a Water Supply Authority regulated by the *Water Management Act 2000*. This means that Council has the following funds to ensure appropriate reporting of services based on restrictions. The LTFP refers to Consolidated Fund which is the total of all the funds. The Water Supply Authority refers to only the water, sewer and drainage funds.

Fund	Consolidated	Water Supply Authority
General	✓	
Water	✓	✓
Sewer	✓	✓
Drainage	✓	✓
Domestic Waste	✓	

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 \$150M in bank loans, major reduction in operating expenses, reducing staff back to pre-amalgamation numbers from over 2,500 to under 2,000, selling \$40-\$60M in underperforming assets, reviewing fees and charges and finding new revenue sources. Council has also applied for a Special Rate Variation (SRV). The financial details contained in this section reflect the following scenarios:

- **Scenario 1:** A one-off 15% permanent increase (inclusive of 2% standard rate peg and 13% SRV) that would be applied in 2021-2022. If approved this will ensure an additional \$22.9M in income.
- **Scenario 2:** Standard rate peg (no rate rise). As per IPARTs SRV application requirements, this would mean 2% increase in 2021-2022 and 2.5% in 2022-2023.

It is also noted that the financial information is subject to rounding.

10 Year Forecast Summary

At its meeting on the 23 March 2021, Council adopted the following 10 Year Long Term Financial Plan. As recommended by Council this has been used as the basis for the preparation of this draft Operational Plan. The drivers and assumptions used to develop this model are detailed throughout this Section, with the Income Statement, Balance Sheet and Cashflow Statement drawn from this model.

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Operating Income										
Rates	179,357	183,841	188,437	193,148	197,977	202,926	207,999	213,199	218,529	223,992
SRV	22,859	23,431	24,016	24,617	25,232	25,863	26,510	27,172	27,852	28,548
Annual and User Charges and Other Income	415,084	437,160	439,345	441,542	443,750	445,969	448,198	450,439	452,692	454,955
Operating Grants	34,856	34,856	34,856	34,856	34,856	34,856	34,856	34,856	34,856	34,856
Operating Contributions	14,635	14,635	14,635	14,635	14,635	14,635	14,635	14,635	14,635	14,635
Total Income attributable to Operations	666,792	693,922	701,290	708,798	716,450	724,249	732,198	740,302	748,564	756,987
Operating Expenses										
Employee Costs	175,832	180,228	184,733	189,352	194,086	197,967	201,927	205,965	210,084	214,286
Borrowing Costs	17,471	17,351	17,231	17,111	16,991	16,871	16,751	16,631	16,511	16,391
Materials and Contracts	188,517	189,460	190,407	191,359	192,316	193,277	194,244	195,215	196,191	197,172
Depreciation	177,106	182,606	188,106	193,606	199,106	204,606	210,106	215,606	221,106	226,606
Other Expenses	100,822	100,822	100,822	100,822	100,822	100,822	100,822	100,822	100,822	100,822
Total Expenses attributable to Operations	659,748	670,467	681,300	692,250	703,321	713,544	723,850	734,239	744,715	755,277
Operating Result	7,043	23,456	19,990	16,548	13,129	10,705	8,349	6,063	3,849	1,709

FINANCIAL DRIVERS

The following financial objectives are the drivers to the Long Term Financial Plan. Tracking of the key performance indicators (KPIs) the projections are detailed under *Financial Performance*.

Financial Objective	KPI	Target
Positive Operating Performance	<ul style="list-style-type: none"> Council continues to deliver a modest surplus Achieve surplus in all funds 	<ul style="list-style-type: none"> Operating performance ratio >0 Balanced budget Own source operating ratio >=60%
Strong Liquidity	<ul style="list-style-type: none"> Maintain a strong cash position Restricted cash and liabilities fully funded Sufficient unrestricted cash to seize opportunity or cater for shocks 	<ul style="list-style-type: none"> Unrestricted current ratio >=1.5 Rate and charges outstanding <5% Cash expense cover ratio >=3 months
Focus on Assets	<ul style="list-style-type: none"> Align to Asset Management Policy and Strategy Capital ambitions fully funded Attract funding from government and partners Reduce and eliminate the asset backlog 	<ul style="list-style-type: none"> Asset renewal ratio >1 Asset maintenance ratio >=1 Infrastructure backlog <=2% Capital expenditure ratio >=1
Manage Debt Levels	<ul style="list-style-type: none"> Reduce debt levels over the medium term Focus on intergenerational equity Reduce funding costs 	<ul style="list-style-type: none"> Debt service coverage ratio 2.00x Debt ratio <15%
Leverage Assets	<ul style="list-style-type: none"> Improve returns from assets Invest in value accretive strategic assets Build a strategic property portfolio to supplement other income streams and fund catalyst projects 	<ul style="list-style-type: none"> Return on invested capital Improvements in property portfolio Increased rental income and gains on sale Jobs growth
Maintain or Enhance Service Levels	<ul style="list-style-type: none"> Alignment to CSP Objectives (prioritised expenditure) Best value service delivery Measurable productivity / efficiency improvements Outcome focused 	<ul style="list-style-type: none"> Reduced net cost of service Asset management ratio >1 All plans adopted by Council are incorporated in and integrated with the Long Term Financial Plan

FINANCIAL IMPACTS



State or Federal Legislation

All aspects of Council operations are heavily regulated and are therefore highly sensitive to State or Federal Government legislative changes. Legislative decisions, for example increases to Waste Levy and Cost Shifting have a material impact on Council's financial position. Every service Council offers can potentially be materially impacted by legislative change. For example, changes to childcare staff ratios impact the costs associated with delivering the service.

Cost Shifting

Cost shifting is where the responsibility and/or costs of providing a certain service, asset or regulatory function, are shifted from a higher level of government to a lower level of government. The cost is shifted without providing corresponding funding or adequate revenue raising capacity.

Cost shifting continues to place a significant burden on Council's financial situation, to the tune of approximately \$45M per annum. Despite the recognition of cost shifting and its adverse impacts on NSW Local Government there has been no change in funding for these costs.

Examples of cost shifting include contributions to the NSW Fire and Rescue, NSW Rural Fire Services and NSW State Emergency Service, lack of adequate funding for public libraries and the failure to fully reimburse Councils for mandatory pensioner rebates.

Section 88 Waste Levy

Included in the cost shifting analysis, but worthy of specific mention, is the NSW Government's Waste Levy in s. 88 of the *Protection of the Environment Operations Act 1997*. This levy requires Council to pay a contribution to the NSW Government for each tonne of waste received for disposal at Council's waste management facilities. It presents a particularly material impost on Council. In 2020-2021 the budgeted expenditure on the Waste Levy is \$29M.

Traditionally this State Government tax has been passed on to consumers and businesses through the Domestic Waste Management Charge (for kerbside collections), and tipping fees (for waste received over the weighbridge at Council's Waste Management Facilities).

Tipping revenues will be impacted by the increasing Waste Levy, as both domestic and commercial tippers find less expensive disposal methods and/or resort to illegal dumping.

We will continue to analyse the feasibility of alternate waste management techniques in an attempt to reduce the volume of waste going to landfill and increase the amount of waste diverted. This will reduce the total Waste Levy charged as the levy only applies to waste going to landfill.

IPART Water and Sewerage and Stormwater Drainage Pricing

Water, sewerage and stormwater drainage prices are regulated by IPART. As the pricing regulator, IPART undertakes periodic reviews and determines maximum price levels for the services provided for a predetermined number of years, also known as the price path.

Council's revenue, operating and capital expenditure budgets for water, sewerage and stormwater drainage and other services reflect IPART's determination issued on 24 May 2019 for the 3 year determination period from 1 July 2019 to 30 June 2022. A new determination will be approved by IPART for prices commencing 1 July 2022.

Natural Disasters

In recent times natural disasters have impacted significantly on the Central Coast economy. Natural disasters such as droughts, bush fires, storm events and pandemics negatively impact on the services which Council provides and may cause damage to Council assets. Natural disaster events impact on the delivery of services and the progress of the capital works program all of which will have a financial impact, such as additional costs for clean-up and repairs, additional costs for materials due to scarcity, cost to replace damaged assets and loss of income where services are reduced or ceased temporarily.

Natural disasters have not been factored into the LTFP as the financial impact will be different for each event. However, the financial impact will be factored into the forecast results for the reporting periods which the natural disaster impacts.

Optimising Property Portfolio

Council continues on the path to financial recovery and sustainability and is pursuing \$40-\$60M in property asset sales. The sale of Council assets which are underperforming or surplus to Council's current and future needs is crucial to deliver a much-needed boost to Council's financial position. The review and sale of Council assets will be an ongoing process, undertaken in a strategic and well-considered manner for both the immediate and future prosperity of the Central Coast. The properties will be sold through a complete sales and marketing campaign to achieve the best sale's price for no less than the market value.

Projected Population Growth

The population of the Central Coast is approximately 342,000 with projections for 415,000 people by 2036. To meet the projected population growth it is estimated that an additional 41,500 dwellings and 24,600 new jobs will be needed to support the increase in the population.

Ageing Population

There has been noticeable legislative change in response to the ageing population such as phased increases to the age pension retirement age and the level of the superannuation guarantee charge.

As detailed in the Workforce Management Strategy, the current compulsory superannuation levy of 9.5% is expected to increase to 12% by 2025-2026 financial year. The financial implications of these changes include compounding increases in employee costs. Key considerations need to be given to how we will manage this generational diversity and provide financially sustainable solutions in the area of workforce management.

An overall increase in the ageing population will increase revenue pressures generated by additional pensioner rebates which are partially subsidised by the State Government. Councils which have a higher percentage of pensioners than the State average will need to fund more in pensioner rebates. Our region has a higher proportion of aged pensioners compared to other local government authorities. As the number of eligible pensioners increases in our local government area Council must fund a larger amount of pensioner rebate.

Development Activity

Development activity is closely aligned to the broader economic climate and remains difficult to project future trends.

In recent years income related to development applications has fallen and a significant proportion of this is a result of changes to State Significant Development (SSD) provisions, including specific provisions of the Gosford City Centre. Under these circumstances applications are lodged (and fees paid) directly to the Department of Planning Industry & Environment. These SSD provisions are generally for larger applications and therefore the fees are significant on a per application basis. Note Council officers are still required to undertake assessment work for these applications, through formal referral processes, so whilst the fees are reduced, the level of work remains approximately the same.

Sensitivity Analysis

Long term financial plans are inherently uncertain. They contain a wide range of assumptions that can impact future outcomes, and future patterns of income and expenditure will rarely behave as they have in the past. However, understanding the events of the past and factors that may create impacts in the future assist with testing LTFP parameters to determine whether it is flexible enough to endure such pressures.

The sensitivity analysis models impacts to variability of key assumptions that will most likely affect the LTFP.

The table below shows financial impacts to our operating result by individual key drivers. These are based on high level assumptions and 2021-22 budgeted estimates and may have other consequential outcomes if they are realised.

Item	Variation (+ or -)	Approximate Operational Impact 2021-2022
Rate Peg	1.0% rates	\$1.8M change in revenue
Interest Rate	1.0% rate	\$4.0M change in revenue
Water Usage	1.0% consumption	\$0.6M change in revenue
Tip Volumes	1.0% tonnages	\$0.2M change in revenue
Inflation Other Expenses	0.5% cost base	\$0.5M change in expenses
Inflation Materials	0.5% cost base	\$0.9M change in expenses
Staff Establishment	1.0% increased turnover rate	\$1.8M change in expenses

FINANCIAL INCOME ASSUMPTIONS



Assumptions Summary

The financial assumptions that have been included in this LTFP include the following.

Scenario 1: A one-off 15% increase

	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031
Rate peg	2.6%	15.0%	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%
CPI	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%
Annual Charges	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%
User Fees and Charges	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%
Other Revenue	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%
Grants and Contributions	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Investment Return	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%
Internal Revenue	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%

Scenario 2: Standard rate peg

	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031
Rate peg	2.6%	2.0%	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%
CPI	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%
Annual Charges	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%
User Fees and Charges	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%
Other Revenue	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%
Grants and Contributions	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Investment Return	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%
Internal Revenue	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%

FINANCIAL EXPENSES ASSUMPTIONS

Assumptions Summary

The financial assumptions that have been included in this LTFP include the following and are applicable to the two scenarios (i.e. a one-off 15% and standard rate peg).

	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031
Employee Costs	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%	2.0%	2.0%	2.0%	2.0%	2.0%
Borrowing Costs	As per loan repayment schedules.										
Materials and Contracts	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%
Depreciation	\$5.5 million increase per annum.										
Other Expenses	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

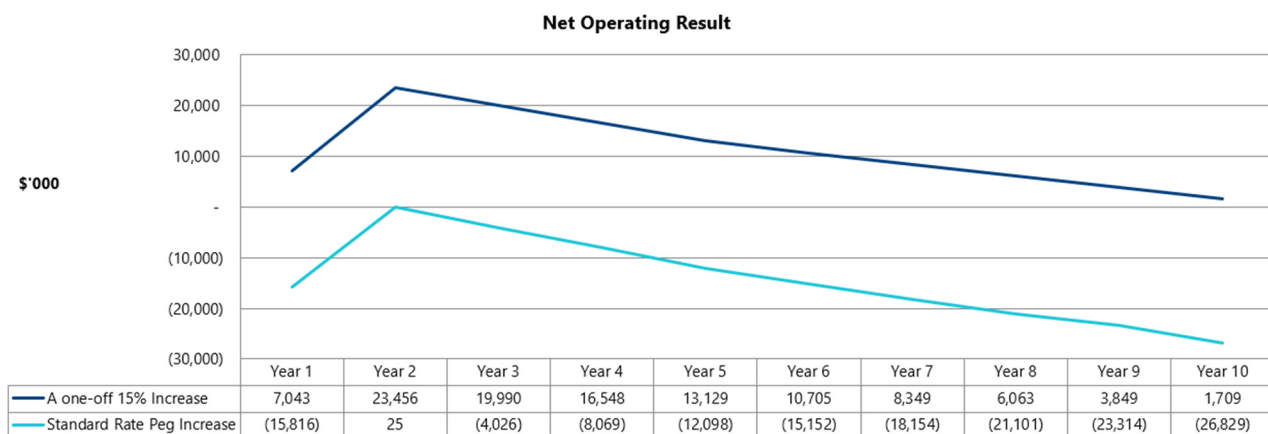
SCENARIOS

The LTFP includes the following scenarios designed to model the impact of changes in assumptions

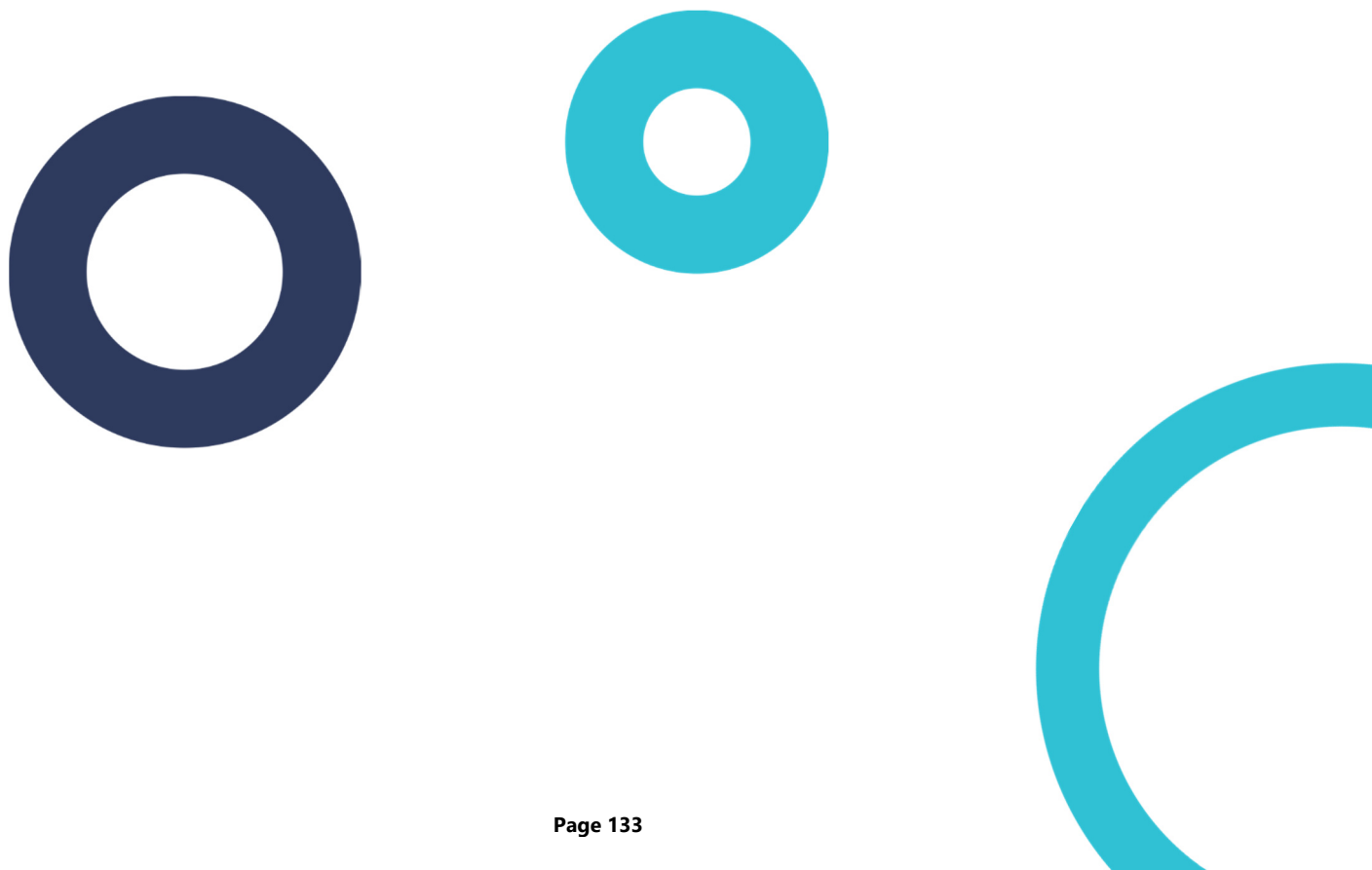
Scenario 1: A one-off 15% increase

Scenario 2: Standard rate peg increase

The two scenarios maintain a consistent capital works program and operating expenses. The net operating results (before capital income) for all scenarios are shown on the below graph.



The Operating Statement, Balance Sheet, Cash Flow Statement and Performance Measures provided below are based on Scenario 1: A one-off 15% increase.



Income Statement – Scenario 1: A one-off 15% increase

Base Year	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031
\$ '000	\$ '000	\$ '000	\$ '000	\$ '000	\$ '000	\$ '000	\$ '000	\$ '000	\$ '000	\$ '000
Income from Continuing Operations										
Rates & Annual Charges	332,242	361,872	387,725	393,809	400,027	412,879	419,519	426,307	433,246	440,340
User Charges & Fees	141,802	142,512	143,224	143,940	144,660	146,110	146,841	147,575	148,313	149,054
Interest & Investment Revenue	4,420	4,442	4,464	4,487	4,509	4,532	4,577	4,600	4,623	4,646
Other Revenue	14,934	15,009	15,084	15,159	15,235	15,388	15,465	15,542	15,620	15,698
Grants & Contributions provided for Operating Purposes	49,491	49,491	49,491	49,491	49,491	49,491	49,491	49,491	49,491	49,491
Grants & Contributions provided for Capital Purposes	47,234	42,890	42,722	42,529	42,872	43,547	44,029	44,526	45,038	45,565
Net Internal Revenue	93,002	93,467	93,934	94,404	94,876	95,350	96,306	96,787	97,271	97,758
Other Income:										
Net gains from the disposal of assets										
Total Income from Continuing Operations	683,125	709,682	736,645	743,819	751,670	767,796	776,228	784,828	793,602	802,552
Expenses from Continuing Operations										
Employee Benefits & On-Costs	251,861	175,832	180,228	184,733	189,352	197,967	201,927	205,965	210,084	214,286
Borrowing Costs	16,571	17,471	17,351	17,231	17,111	16,871	16,751	16,631	16,511	16,391
Materials & Contracts	210,224	188,517	189,460	190,407	191,359	193,277	194,244	195,215	196,191	197,172
Depreciation & Amortisation	171,606	177,106	182,606	188,106	193,606	204,606	210,106	215,606	221,106	226,606
Other Expenses	100,730	100,822	100,822	100,822	100,822	100,822	100,822	100,822	100,822	100,822
Net Losses from the Disposal of Assets										
Total Expenses from Continuing Operations	750,992	659,748	670,467	681,300	692,250	713,544	723,850	734,239	744,715	755,277
Operating Result from Continuing Operations	(67,867)	49,933	66,178	62,520	59,420	54,252	52,378	50,589	48,887	47,274
Net Operating Result for the Year	(67,867)	49,933	66,178	62,520	59,420	54,252	52,378	50,589	48,887	47,274
Net Operating Result for the year before Grants and Contributions provided for Capital Purposes	(115,101)	7,043	23,456	19,990	16,548	10,705	8,349	6,063	3,849	1,709

Balance Sheet – Scenario 1: A one-off 15% increase

Base Year	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031
\$ '000	\$ '000	\$ '000	\$ '000	\$ '000	\$ '000	\$ '000	\$ '000	\$ '000	\$ '000	\$ '000
ASSETS										
Current Assets										
Cash & Cash Equivalents	93,471	99,752	94,150	92,473	94,882	96,837	96,656	95,731	92,369	92,017
Investments	186,210	191,210	201,210	206,210	211,210	226,210	236,210	246,210	256,210	261,210
Receivables	69,918	71,585	72,677	73,163	73,656	74,664	75,180	75,704	76,235	76,775
Inventories	1,646	1,646	1,646	1,646	1,646	1,646	1,646	1,646	1,646	1,646
Other	6,459	6,459	6,459	6,459	6,459	6,459	6,459	6,459	6,459	6,459
Total Current Assets	357,704	364,652	376,143	379,952	387,853	405,817	416,152	425,750	432,920	438,108
Non-Current Assets										
Investments	149,202	164,202	189,202	219,202	244,202	284,202	304,202	324,202	344,202	364,202
Loan Receivable	3,768	3,768	3,768	3,768	3,768	3,768	3,768	3,768	3,768	3,768
Infrastructure, Property, Plant & Equipment	7,229,891	7,248,281	7,272,325	7,292,812	7,309,710	7,358,458	7,376,249	7,395,162	7,415,787	7,448,264
Intangible Assets	28,155	27,962	27,770	27,577	27,384	26,999	26,807	26,614	26,421	26,229
Right of Use Assets	1,804	1,804	1,804	1,804	1,804	1,804	1,804	1,804	1,804	1,804
Other	254	254	254	254	254	254	254	254	254	254
Total Non-Current Assets	7,413,073	7,446,270	7,495,121	7,545,417	7,587,121	7,675,484	7,713,083	7,751,803	7,792,236	7,844,520
TOTAL ASSETS	7,770,776	7,810,923	7,871,264	7,925,368	7,974,975	8,081,301	8,129,235	8,177,553	8,225,156	8,282,629
LIABILITIES										
Current Liabilities										
Payables	69,082	65,256	64,032	62,599	61,171	59,748	59,837	59,887	59,941	59,997
Income Received in Advance	16,238	15,832	15,436	15,050	14,674	13,949	13,600	13,260	12,929	12,606
Contract Liabilities	12,996	12,689	12,389	12,096	11,811	11,533	10,998	10,740	10,489	10,244
Borrowing	29,266	29,424	30,678	29,503	27,324	26,272	22,730	21,688	22,423	22,803
Lease Liabilities	287	287	287	287	287	287	287	287	287	287
Provisions	64,844	64,926	65,014	65,112	65,216	65,346	65,368	65,394	65,426	65,463
Total Current Liabilities	192,713	188,414	187,837	184,648	180,483	176,906	172,820	171,256	171,495	171,401
Non-Current Liabilities										
Income Received in Advance	7,381	7,196	7,016	6,841	6,670	6,341	6,182	6,028	5,877	5,730
Lease Liabilities	1,552	1,552	1,552	1,552	1,552	1,552	1,552	1,552	1,552	1,552
Borrowing	356,138	326,714	296,035	266,532	239,208	185,306	162,576	140,889	118,466	95,663
Provisions	78,613	77,435	76,289	75,672	72,158	63,307	58,838	54,405	49,817	45,687
Total Non-Current Liabilities	443,684	412,896	380,892	350,597	319,588	256,506	229,148	202,873	175,712	148,632
TOTAL LIABILITIES	636,397	601,310	568,729	535,244	500,071	433,413	401,968	374,130	347,207	320,032
Net Assets	7,134,379	7,209,612	7,302,535	7,390,124	7,474,904	7,647,888	7,727,267	7,803,423	7,877,949	7,962,596
EQUITY										
Retained Earnings	6,885,025	6,934,959	7,001,137	7,063,656	7,123,077	7,233,442	7,285,821	7,336,409	7,385,296	7,432,570
Revaluation Reserve	249,354	274,654	301,398	326,467	351,828	414,446	441,446	467,014	492,653	530,026
Total Equity	7,134,379	7,209,612	7,302,535	7,390,124	7,474,904	7,647,888	7,727,267	7,803,423	7,877,949	7,962,596

Cashflow Statement – Scenario 1: A one-off 15% increase

Base Year	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031
\$ '000	\$ '000	\$ '000	\$ '000	\$ '000	\$ '000	\$ '000	\$ '000	\$ '000	\$ '000	\$ '000
Cash Flows from Operating Activities										
Receipts:										
Rates & Annual Charges	360,390	386,820	393,511	399,723	406,071	412,561	419,194	425,974	432,906	439,992
User Charges & Fees	142,393	143,105	143,820	144,539	145,262	145,988	146,718	147,452	148,189	148,930
Investment & Interest Revenue Received	4,420	4,464	4,487	4,509	4,532	4,554	4,577	4,600	4,623	4,646
Operating Grants & Contributions	49,491	49,491	49,491	49,491	49,491	49,491	49,491	49,491	49,491	49,491
Capital Grants & Contributions	47,234	42,890	42,529	42,872	42,984	43,547	44,029	44,526	45,038	45,565
Internal Revenue	93,002	93,467	94,404	94,876	95,350	95,827	96,306	96,787	97,271	97,758
Other	14,526	14,991	15,142	15,217	15,293	15,370	15,447	15,524	15,601	15,679
Payments:										
Employee Benefits & On-Costs	(176,918)	(179,887)	(184,378)	(188,983)	(193,702)	(197,727)	(201,678)	(205,707)	(209,816)	(214,008)
Materials & Contracts	(189,820)	(189,403)	(190,350)	(191,302)	(192,258)	(193,220)	(194,186)	(195,157)	(196,133)	(197,113)
Borrowing Costs	(17,471)	(17,351)	(17,231)	(17,111)	(16,991)	(16,871)	(16,751)	(16,631)	(16,511)	(16,391)
Other	(101,849)	(100,822)	(100,822)	(100,822)	(100,822)	(100,822)	(100,822)	(100,822)	(100,822)	(100,822)
Net Cash provided (or used in) Operating Activities	223,039	248,139	250,603	253,009	255,211	258,698	262,325	266,038	269,838	273,727
Cash Flows from Investing Activities										
Receipts:										
Sale of Investment Securities	50,000	50,000	50,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000
Sale of Infrastructure, Property, Plant & Equipment										
Receipts from internal loan to Water Fund										
Payments:										
Purchase of Investment Securities	(70,000)	(85,000)	(85,000)	(85,000)	(80,000)	(85,000)	(85,000)	(85,000)	(85,000)	(80,000)
Purchase of Infrastructure, Property, Plant & Equipment	(173,334)	(182,063)	(187,776)	(193,276)	(198,776)	(204,276)	(209,776)	(215,276)	(220,776)	(226,276)
Net Cash provided (or used in) Investing Activities	(193,334)	(217,063)	(222,776)	(223,276)	(223,776)	(234,276)	(239,776)	(245,276)	(250,776)	(251,276)
Cash Flows from Financing Activities										
Receipts:										
Borrowings and advances	150,000									
Payments:										
Borrowings (External Loans)	(29,266)	(29,424)	(30,678)	(27,324)	(27,630)	(26,272)	(22,730)	(21,688)	(22,423)	(22,803)
Net Cash provided (or used in) Financing Activities	120,734	(29,424)	(29,503)	(27,324)	(27,630)	(26,272)	(22,730)	(21,688)	(22,423)	(22,803)
Net Increase/(Decrease) in Cash & Cash Equivalents	1,174	281	398	2,409	3,804	(1,850)	(181)	(926)	(3,361)	(352)
plus: Cash & Cash Equivalents - beginning of year	92,296	93,471	93,752	92,473	94,882	98,687	96,837	96,656	95,731	92,369
Cash & Cash Equivalents - end of the year	93,471	93,752	94,150	94,882	98,687	96,837	96,656	95,731	92,369	92,017

FINANCIAL PERFORMANCE

Financial Sustainability

The following table shows Council's current and planned performance resulting from the Long Term Financial Plan (based on Scenario 1: a 15% one-off increase), compared to the prescribed NSW Government benchmarks.

NSW Government Ratio	NSW Benchmark	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031
Budget Performance												
Operating Performance Ratio	>0%	(18.10%) ✗	1.06% ✓	3.38% ✓	2.85% ✓	2.33% ✓	1.83% ✓	1.48% ✓	1.14% ✓	0.82% ✓	0.51% ✓	0.23% ✓
Own Source Operating Revenue	>=60%	85.84% ✓	86.98% ✓	87.48% ✓	87.63% ✓	87.71% ✓	87.82% ✓	87.88% ✓	87.95% ✓	88.02% ✓	88.09% ✓	88.16% ✓
Operational Liquidity												
Unrestricted Current Ratio	>=1.5	0.47 ✗	0.65 ✗	0.84 ✗	0.87 ✗	0.93 ✗	1.00 ✗	1.05 ✗	1.13 ✗	1.19 ✗	1.20 ✗	1.20 ✗
Cash Expense Coverage Ratio	>=3 months	5.56 ✓	6.65 ✓	6.84 ✓	6.86 ✓	6.99 ✓	7.11 ✓	7.25 ✓	7.45 ✓	7.60 ✓	7.67 ✓	7.69 ✓
Rates and Annual Charges Outstanding Percentage	<5%	5.0% ✗	5.0% ✗	4.9% ✓	4.9% ✓	4.9% ✓	4.9% ✓	4.9% ✓	4.9% ✓	4.9% ✓	4.9% ✓	4.9% ✓
Asset Management												
Infrastructure Backlog Ratio	<=2%	3.46% ✗	3.47% ✗	3.47% ✗	3.46% ✗	3.46% ✗	3.46% ✗	3.46% ✗	3.46% ✗	3.46% ✗	3.46% ✗	3.46% ✗
Asset Maintenance Ratio	>=1	1.10 ✓	1.09 ✓	1.09 ✓	1.09 ✓	1.09 ✓	1.09 ✓	1.10 ✓	1.10 ✓	1.10 ✓	1.10 ✓	1.10 ✓
Building and Infrastructure Renewals Ratio	>=100%	93.5% ✗	81.6% ✗	90.4% ✗	94.2% ✗	94.2% ✗	94.2% ✗	94.2% ✗	94.3% ✗	94.3% ✗	94.3% ✗	94.3% ✗
Capital Expenditure Ratio	>=1	0.99 ✗	0.98 ✗	1.00 ✓	1.00 ✓	1.00 ✓	1.00 ✓	1.00 ✓	1.00 ✓	1.00 ✓	1.00 ✓	1.00 ✓
Liability and Debt Management												
Debt Service Cover Ratio	2.00x	1.59 ✗	4.30 ✓	4.65 ✓	4.82 ✓	5.11 ✓	5.14 ✓	5.38 ✓	5.96 ✓	6.22 ✓	6.20 ✓	6.24 ✓

Methods of Monitoring Financial Performance

The following information details the mathematical formula for each of the financial ratios above.

Operating Performance Ratio

This ratio measures Council's achievement of containing operating expenditure within operating revenue. This ratio focuses on operating performance and excludes capital income from grants and contributions.

$$= \frac{\text{Total continuing operating revenue (excluding capital grants and contributions) less operating expenses}}{\text{Total continuing operating revenue (excluding capital grants and contributions)}}$$

Own Source Operating Revenue Ratio

This ratio measures fiscal flexibility and the degree of reliance on external funding sources. A Council's fiscal flexibility improves the higher the level of its own source of revenue.

$$= \frac{\text{Total continuing operating revenue excluding all grants and contributions}}{\text{Total continuing operating revenue inclusive of capital grants and contributions}}$$

Unrestricted Current Ratio

The purpose of this ratio is to demonstrate whether there are sufficient funds available to meet short term obligations.

$$= \frac{\text{Current assets less all external restrictions}}{\text{Current liabilities less specific purpose liabilities}}$$

Cash Expense Cover Ratio

This liquidity ratio indicates the number of months Council can continue paying for its immediate expenses without additional cash inflow.

$$= \frac{\text{Cash and cash equivalents plus term deposits}}{\text{Cash flows from operating and financing activities}}$$

Rates and Annual Charges Outstanding Percentage

The purpose of this measure is to assess the impact of uncollected rates and annual charges on liquidity and the adequacy of recovery efforts.

$$= \frac{\text{Rates and annual charges outstanding}}{\text{Rates and annual charges collectible}}$$

Infrastructure Backlog Ratio

This ratio shows what proportion the backlog is against the total value of Council’s infrastructure.

$$= \frac{\text{Estimated costs to bring assets to a satisfactory condition}}{\text{Net carrying amount of infrastructure assets}}$$

Asset maintenance ratio

This ratio compares actual maintenance against required maintenance to determine whether Council is investing enough funds to stop the infrastructure backlog from growing.

$$= \frac{\text{Actual asset maintenance}}{\text{Required asset maintenance}}$$

Building and Infrastructure Renewals Ratio

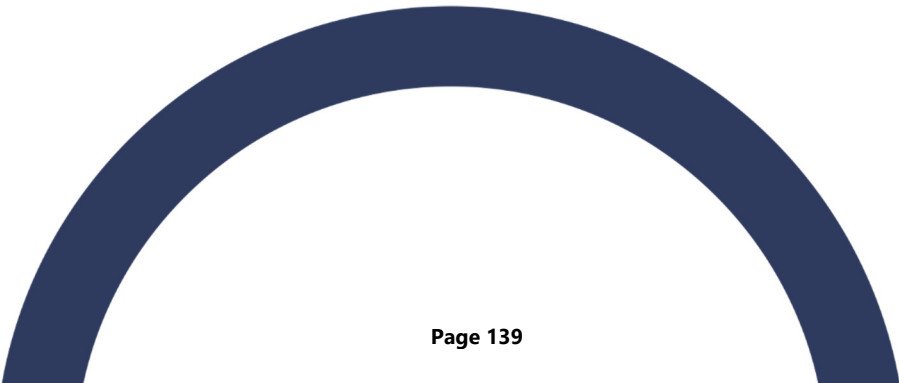
The purpose of this ratio is to assess the rate at which these assets are being renewed against the rate at which they are depreciating for building and infrastructure assets.

$$= \frac{\text{Asset renewals excluding WIP for Special Schedule 7 infrastructure assets only}}{\text{Depreciation, amortisation and impairment}}$$

Debt Service Cover Ratio

This ratio measures the availability of operating cash to service debt including interest, principal and lease payments.

$$= \frac{\text{Operating result before capital (excluding interest and depreciation, amortisation, impairment)}}{\text{Principal repayments and borrowing costs}}$$





STATEMENT OF REVENUE



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 \$150M in bank loans, major reduction in operating expenses, reducing staff back to pre-amalgamation numbers from over 2,500 to under 2,000, selling \$40-\$60M in underperforming assets, reviewing fees and charges and finding new revenue sources. Council has also applied for a Special Rate Variation (SRV). The financial details contained in this section reflect the following scenarios:

- **Scenario 1:** A one-off 15% permanent increase (inclusive of 2% standard rate peg and 13% SRV) that would be applied in 2021-2022. If approved this will ensure an additional \$22.9M in income.
- **Scenario 2:** Standard rate peg (no rate rise). As per IPART's SRV application requirements, this would mean 2% increase in 2021-2022 and 2.5% in 2022-2023.

ORDINARY AND SPECIAL RATES

Ordinary and Special Rates

In accordance with the *Local Government Act 1993* applicable to merged councils, Central Coast Council is required to have a single rating structure from 1 July 2021.

Rates across the Central Coast Local Government Area (LGA) have been reviewed and will change from 1 July 2021. The changes will come from:

1. Rates harmonisation which will address the current rates imbalance from the rate path freeze and align the rating structure across the LGA for all rating categories.
2. Increase in Council's rating income.

Currently ratepayers across the Central Coast pay different rates, even though their land values are the same, as different rate paths are in place depending on whether you live in the former Wyong Shire (Wyong LGA) or former Gosford City Council area (Gosford LGA). This is because the NSW State Government put a rate structure freeze in place at the time the former Councils amalgamated in May 2016. This meant that the rate structure in place before amalgamation had to stay in place until this year – there could be no changes.

Finally, to ensure that Council remains financially sustainable Council has applied to the Independent Pricing and Regulatory Tribunal (IPART) for a Special Variation (SV) of 15% (rate peg of 2% plus increase of 13%). The special variation applies to the total amount of Ordinary Rates income Council can collect.

The impact of rates harmonisation and the proposed 15% SV on individual land valuations can be seen at <https://www.yourvoiceourcoast.com/all-projects/rates-harmonisation-overview-and-faqs>

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. The Independent Pricing and Regulatory Tribunal (IPART) has approved a 2% rate peg for 2021-2022 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 2020-2021, 2021-2022 & 2022-2023 rating years.

Under a harmonised rating structure and subject to IPART's decision on the SV process, properties with large valuations may experience rate increases well above the IPART request SV of 13% and approved rate peg increase of 2% (total increase of 15%). Other ratepayers may experience increases of less than 15% and some will see rate decreases.

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	The Business Subcategory of Major Retail applies to properties within the major retail precincts in the area of: <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	The Business Subcategory of Local Retail applies to properties within the local retail precincts in the area at: <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)

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*.

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)

Council is proposing to harmonise the minimum ordinary rate to \$565 in 2021-2022. Harmonising the minimum rate to \$565 means that all ratepayers will be levied rates of at least \$565 regardless of your property's land value.

The following table provides a summary of the 2021-2022 rates structure.

Please note: The information regarding Ordinary and Special rates is subject to IPART's approval of a 15% SV.

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 (\$)	Scenario 1: 15% increase		Scenario 2: 2% rate peg	
			Ad Valorem Cents per \$ land value	Forecast Income per category \$	Ad Valorem Cents per \$ land value	Forecast Income per category \$
Farmland	431	565	0.1836156	905,426	0.1626233	803,074
Residential	135,138	565	0.3427611	171,504,399	0.3018093	152,166,144
Business	6,569	565	0.6598896	22,265,505	0.5818545	19,751,740
Business – Major Retail	22	565	1.1473239	1,964,632	1.016291	1,740,256
Business – Local Retail	25	565	0.8383742	333,827	0.7402577	295,171
Mining	5	565	17.1054771	2,373,385	15.1718145	2,105,089

Estimated Ordinary Residential Rate

Scenario 1: A one-off 15% increase

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	\$565	\$160,000	\$565	\$300,000	\$1,028
\$40,000	\$565	\$170,000	\$583	\$320,000	\$1,097
\$50,000	\$565	\$180,000	\$617	\$340,000	\$1,165
\$60,000	\$565	\$190,000	\$651	\$360,000	\$1,234
\$70,000	\$565	\$200,000	\$686	\$380,000	\$1,302
\$80,000	\$565	\$210,000	\$720	\$400,000	\$1,371
\$90,000	\$565	\$220,000	\$754	\$450,000	\$1,542
\$100,000	\$565	\$230,000	\$788	\$500,000	\$1,714
\$110,000	\$565	\$240,000	\$823	\$550,000	\$1,885
\$120,000	\$565	\$250,000	\$857	\$600,000	\$2,057
\$130,000	\$565	\$260,000	\$891	\$650,000	\$2,228
\$140,000	\$565	\$270,000	\$925	\$700,000	\$2,399
\$150,000	\$565	\$280,000	\$960	\$750,000	\$2,571

Scenario 2: Standard rate peg

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	\$565	\$160,000	\$565	\$300,000	\$905
\$40,000	\$565	\$170,000	\$565	\$320,000	\$966
\$50,000	\$565	\$180,000	\$565	\$340,000	\$1,026
\$60,000	\$565	\$190,000	\$573	\$360,000	\$1,087
\$70,000	\$565	\$200,000	\$604	\$380,000	\$1,147
\$80,000	\$565	\$210,000	\$634	\$400,000	\$1,207
\$90,000	\$565	\$220,000	\$664	\$450,000	\$1,358
\$100,000	\$565	\$230,000	\$694	\$500,000	\$1,509
\$110,000	\$565	\$240,000	\$724	\$550,000	\$1,660
\$120,000	\$565	\$250,000	\$755	\$600,000	\$1,811
\$130,000	\$565	\$260,000	\$785	\$650,000	\$1,962
\$140,000	\$565	\$270,000	\$815	\$700,000	\$2,113
\$150,000	\$565	\$280,000	\$845	\$750,000	\$2,264

Typical Residential Ratepayer- former Gosford Local Government Area (excluding water usage charges)

	Scenario 1: 15% increase	Scenario 2: 2% rate peg
Based on 2019 Land Value of \$360,000	Annual Amount	Annual Amount
Ordinary Residential Rates	\$1,234	\$1,087
Domestic Waste Management Charge*		
Three bin waste and recycling collection services with 6 bulk kerbside collections. <i>*\$520 Eastern area waste service or \$461 Western area waste service which excludes the garden vegetation bin service</i>	\$520	\$520
Water Authority Charges#		
Water, sewerage and stormwater drainage services as detailed in the table below <i>#The Water Authority Charges differ subject to the differences in sewerage prices set by IPART for former Gosford & former Wyong residents</i>	\$723	\$723
Quarterly instalment amount	\$618	\$581
Total annual amount	\$2,472	\$2,325

Typical Residential Ratepayer- former Wyong Local Government Area (excluding water usage charges)

	Scenario 1: 15% increase	Scenario 2: 2% rate peg
Based on 2019 Land Value of \$360,000	Annual Amount	Annual Amount
Ordinary Residential Rates	\$1,234	\$1,087
Domestic Waste Management Charge*		
Three bin waste and recycling collection services with 6 bulk kerbside collections. <i>*\$520 Eastern area waste service or \$461 Western area waste service which excludes the garden vegetation bin service</i>	\$520	\$520

Water Authority Charges#

Water, sewerage and stormwater drainage services as detailed in the table below	\$723	\$723
<i>*The Water Authority Charges differ subject to the differences in sewerage prices set by IPART for former Gosford & former Wyong residents</i>		
Quarterly instalment amount	\$609	\$572
Total annual amount	\$2,435	\$2,288

Water Authority Charges - former Gosford Local Government Area (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)	\$87.65
Sewer Service Charge For the supply of sewer service	\$418.02
Stormwater Drainage Service Charge Provides funds to maintain and improve Council's drainage network	\$108.45
Sewer Usage Charge Fixed usage charge	\$108.75
Quarterly instalment amount	\$180.72
Total annual service and sewer usage charges (excluding water usage @ \$2.11 per kL)	\$722.87

Water Authority Charges – former Wyong Local Government Area (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)	\$87.65
Sewer Service Charge For the supply of sewer service	\$381.47
Stormwater Drainage Service Charge Provides funds to maintain and improve Council's drainage network	\$108.45
Sewer Usage Charge Fixed usage charge	\$108.75
Quarterly instalment amount	\$171.58
Total annual service and sewer usage charges (excluding water usage @ \$2.11 per kL)	\$686.32



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)*.

Current Billing Methodology				
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	Annually	

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



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	Base Amount	Scenario 1: 15% increase		Scenario 2: 2% rate peg	
			Ad Valorem Cents per \$ land value	Forecast income	Ad Valorem Cents per \$ land value	Forecast income
Gosford Parking Special Rate						
<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 15</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.	-	0.138273	\$227,000	0.122642	\$201,000
Gosford Central Business District Improvement Special Rate						
<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 15</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.	-	0.36073	\$591,000	0.319951	\$514,000
Business/Tourism Development Special Rate						
<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 16</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.	-	0.050806	\$1,087,000	0.045063	\$964,000

Special Rate	Properties Assessed	Base Amount	Scenario 1: 15% increase		Scenario 2: 2% rate peg	
			Ad Valorem Cents per \$ land value	Forecast income	Ad Valorem Cents per \$ land value	Forecast income
The Entrance Area						
<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 17 and 18</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>	\$97.00	0.374418	\$664,000	0.3281654	\$589,000
Toukley Area						
<p><u>Purpose</u> Provide funding to the Toukley area to market and promote the</p>	<p>The Special Rate applies to the following properties:</p> <ul style="list-style-type: none"> All properties categorised as 	\$97.00	0.275282	\$208,000	0.2409316	\$185,000

Special Rate	Properties Assessed	Base Amount	Scenario 1: 15% increase		Scenario 2: 2% rate peg	
			Ad Valorem Cents per \$ land value	Forecast income	Ad Valorem Cents per \$ land value	Forecast income
<p>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. Refer to Map 19</p>	<p>Business in the Toukley, Canton Beach, Noraville and Norah Head areas.</p> <p>These are properties that have been identified by Council as receiving a benefit from the activities funded through this special rate.</p>					
Wyong Area						
<p><u>Purpose</u> Provide funding to the Wyong area to promote the economic development of the Wyong area within which this special rate applies.</p> <p><u>Background</u> 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 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 suburb known as Watanobbi. 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 	\$97.00	0.102301	\$92,000	0.0882469	\$81,600

Special Rate	Properties Assessed	Base Amount	Scenario 1: 15% increase		Scenario 2: 2% rate peg	
			Ad Valorem Cents per \$ land value	Forecast income	Ad Valorem Cents per \$ land value	Forecast income
	<p>lot being to the north of the Pacific Highway)</p> <p>-Eastern boundary of the suburb of Wyong from Johns Road to Wyong River.</p> <p>These are properties that have been identified by Council as receiving a benefit from the activities funded through this special rate.</p>					





Central
Coast
Council



Operational Plan 2021-22

Central Coast Council

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Central
Coast
Council

OPERATIONAL PLAN

2021-2022







ACKNOWLEDGEMENT OF COUNTRY

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

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Fees and Charges

Provided under separate cover

OUR COMMUNITY VISION

We are ONE Central Coast
A smart, green and liveable
region with a shared sense of
belonging and responsibility

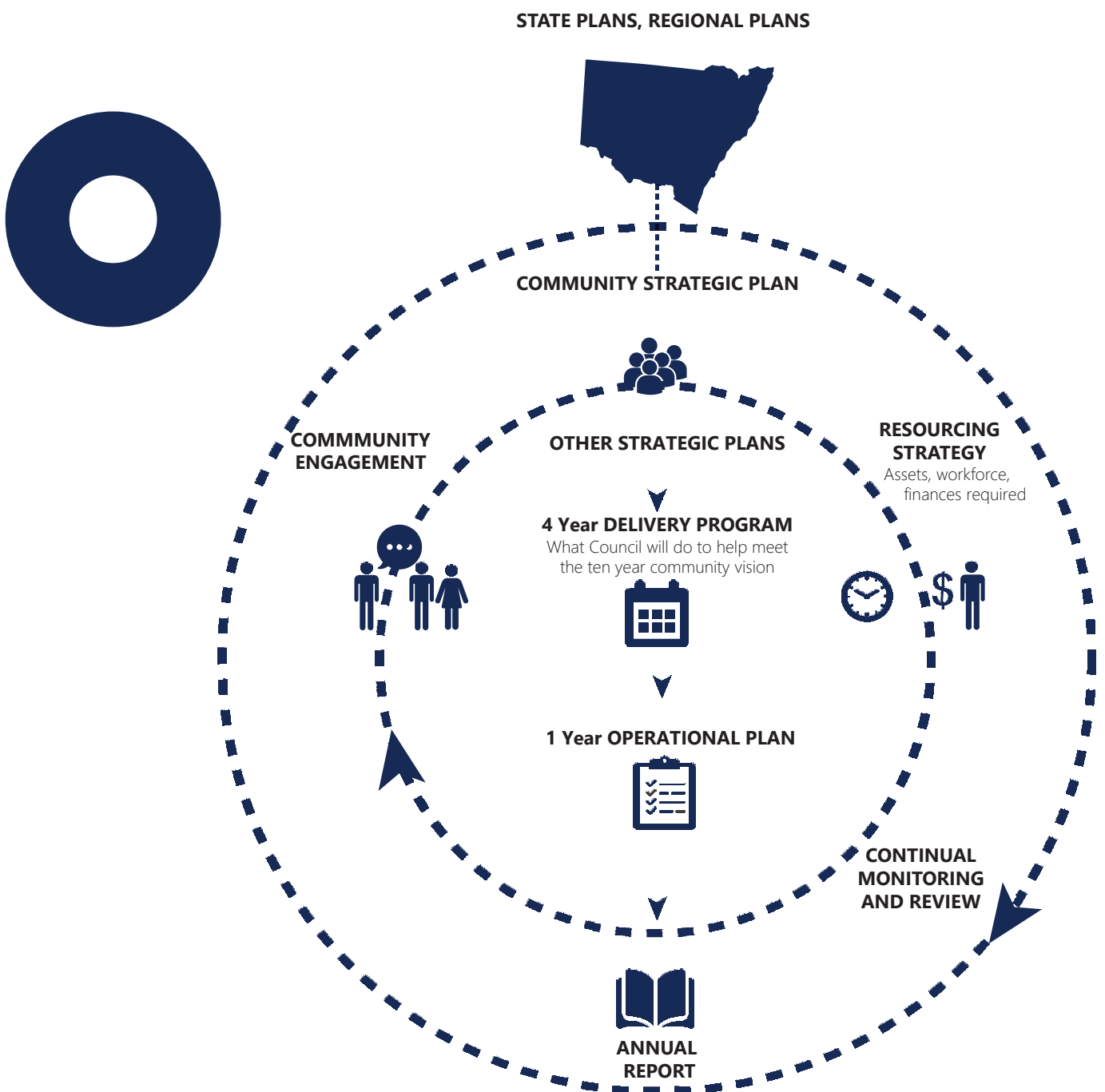


ABOUT THIS PLAN

Integrated Planning and Reporting Framework

The Integrated Planning and Reporting (IP&R) Framework promotes integration with community based objectives, informed by state-level plans and cascading down through to implementation across Council.

The Operational Plan details those actions that Council will take (through projects, plans and actions) to deliver the priorities that are aligned to the objectives of the Community Strategic Plan, One – Central Coast.



INTRODUCTION



The draft Operational Plan 2021-2022 was developed with the focus of addressing the serious financial situation advised by Council in October 2020. Since exhibition, new information has come to light, resulting in a number of changes that provide clearer direction for 2021-2022 and following three financial years. The information presented in this final Operational Plan 2021-2022 includes these changes and differs to what was presented in the draft Operational Plan 2021-2022. Progress reporting and further updates will be included as part of Council's usual quarterly reporting process.

Public Inquiry Announcement

On 26 April 2021, the Minister for Local Government announced that a public inquiry into Central Coast Council would be conducted. As a result, Council will remain under Administration, with Mr Dick Persson stepping down as Administrator and Mr Rik Hart assuming the role. This also means that the local government elections that were due to be held September 2021 will be postponed until late 2022.

For more information on the public inquiry please visit the Office of Local Government's website:

<https://www.olg.nsw.gov.au/public-inquiries/central-coast-council-public-inquiry/>

Current Financial Position

Council's financial situation included an accumulated debt of \$565M, with a number of actions implemented or well underway. As reported in the Q3 Business Report, this includes:

- Obtaining \$150M in bank loans
- Major reduction in operating expenses
- Reduction in employee numbers resulting cost savings of \$31M
- Reducing expenditure in materials and contracts by \$22M
- Ensuring infrastructure spending budget is capped at \$170M per year
- Commenced proceedings to sell \$40-\$60M in underutilised assets

Council's projected financial position at 30 June 2021 was reported in the Q1 Business Report as an operating deficit of \$115M (excluding capital grants and contributions). As a result of the above actions initiated to date the Q3 Business Report now indicates an operating deficit of \$103.3M (excluding capital grants and contributions).

Special Rate Variation Determination

Council applied to Independent Pricing and Regulatory Tribunal (IPART) for a 15% permanent rate increase. IPART announced its determination in May 2021, with a 15% rate increase approved for three years starting from the 2021-2022 financial year.

Council may resolve at a future point in time to apply once again for Special Rate Variation for the 2024-2025 financial year and onwards.

OUR SERVICES

A Airport
Beach Management
Beach Safety

B Boat Ramps
Bridges
Building Regulation Compliance
Business Development And Innovation
Car Parking Operations

C Cemeteries
Childcare
Civic Services
Commercial Properties And Leasing
Communications
Community Development
Community Education
Community Engagement
Community Events
Community Facilities Management
Community Grants And Sponsorship
Community Programs
Contract Management
Contribution Plans
Corporate Facilities Management
Customer Services
Development Advisory Service
Development Application Determination
Drainage Network
Energy Advisory Service
Environmental And Sustainability Education
External Funding

D

E

F Financial Analysis And Business Support
Financial Control And Compliance

G Galleries

H Governance

I Health And Environmental Compliance
Holiday Parks
Information Management And Insights
Insurance And Risk Management
Integrated Planning And Reporting
Internal Audit

L Legal

M Leisure Centres And Pools

N Libraries
Major Economic Projects
Natural Bushland Reserves
Natural Disaster Impact Mitigation

O Ombuds Services
Organisational Development
And Culture
Organisational Performance
And Improvement

P Parks And Playgrounds
Payroll
Plant And Fleet Management
Project Management
Public Conveniences
Public Place Waste
Management
Purchasing

R Rangers
Recruitment
Resource Recovery
Roads

S Sewer Network Infrastructure
Shared Paths
Sportsgrounds
Stadium
Stores and Inventory
Strategic asset management
Street Lighting
Street Scapes
Systems Development
Systems Maintenance &
Support

T Theatres
Town And City Centre
Management
Traffic And Safety Regulation
Tree Management

U Urban Planning

V Visitor Economy

W Waste and Recycling Collection
Water Collection And
Treatment
Water Distribution
Waterways And Coasts
Wharves And Jetties
Workplace Health And Safety



**FINANCIAL
INFORMATION**



FINANCIAL SUMMARY



Overview

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 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. In May 2021, the Independent Pricing and Regulatory Tribunal (IPART) approved a 15% Special Rate Variation (SRV) rates increase for the Central Coast for three years starting from the 2021-2022 financial year. Whilst the approved SRV provides Council short term stability, it does not provide for long term financial sustainability and a further SRV will be required. The financial scenario below assumes Council will apply and be awarded a permanent 15% increase at the expiration of the three-year period.

It is also noted that the financial information is subject to rounding.

Financial Summary

Financial Summary	2021-2022	2022-2023	2023-2024	2024-2025
	\$ million	\$ million	\$ million	\$ million
Operating Income	666,792	693,922	701,290	708,798
Operating Expenditure	659,748	670,467	681,300	692,250
Net Operating Result (excluding Capital Grants and Contributions)	7,043	23,456	19,990	16,548
Capital Grants and Contributions	42,890	42,722	42,529	42,872
Net Operating Result (including Capital Grant and Contributions)	49,934	66,178	62,519	59,420
Capital Works Program	175,040	182,606	188,106	193,606

Operating Statement

Operating Statement	2021-2022	2022-2023	2023-2024	2024-2025
	\$ million	\$ million	\$ million	\$ million
Operating Income				
Rates and Annual Charges	361,872	387,725	393,809	400,027
User Charges and Fees	142,512	143,224	143,940	144,660
Other Revenue	108,475	109,018	109,563	110,111
Interest and Investment Revenue	4,442	4,464	4,487	4,509
Operating Grants and Contributions	49,491	49,491	49,491	49,491
Gain on Disposal	-	-	-	-
Total Income Attributable to Operations	666,792	693,922	701,290	708,798
Operating Expenses				
Employee Costs	175,842	180,228	184,733	189,352
Borrowing Costs	17,471	17,351	17,231	17,111
Materials and Contracts	188,518	189,460	190,407	191,359
Depreciation and Amortisation	177,106	182,606	188,106	193,606
Other Expenses	100,822	100,822	100,822	100,822
Total Expenses Attributable to Operations	659,748	670,467	681,300	692,250
Operating Result excluding Capital Income	7,043	23,456	19,990	16,548
Capital Grants and Contributions	42,890	42,722	42,529	42,872
Operating Result including Capital Income	49,934	66,178	62,519	59,420





LONG TERM FINANCIAL PLAN



LONG TERM FINANCIAL PLAN SUMMARY

About the Long Term Financial Plan

The Long Term Financial Plan (LTFP):

- Provides financial projections, scenario modelling and performance measures
- Highlights issues and helps assess the long-term fiscal sustainability of Council and whether service levels need to be adjusted now or into the future
- Details the assumptions and drivers that help form the LTFP

Central Coast Council is both a Local Government Authority regulated by the *Local Government Act 1993* and a Water Supply Authority regulated by the *Water Management Act 2000*. This means that Council has the following funds to ensure appropriate reporting of services based on restrictions. The LTFP refers to Consolidated Fund which is the total of all the funds. The Water Supply Authority refers to only the water, sewer and drainage funds.

Fund	Consolidated	Water Supply Authority
General	✓	
Water	✓	✓
Sewer	✓	✓
Drainage	✓	✓
Domestic Waste	✓	

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 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. In May 2021, the Independent Pricing and Regulatory Tribunal (IPART) approved a 15 percent Special Variation (SV) rates increase for the Central Coast for three years starting from the 2021-2022 financial year. The financial details contained in this section reflect the following scenarios for modelling and comparison purposes:

- **Scenario 1:** In May 2021, the Independent Pricing and Regulatory Tribunal (IPART) approved a 15% Special Rate Variation (SRV) rates increase for the Central Coast for three years starting from the 2021-2022 financial year. Whilst this increase gives Council short term stability, it doesn't provide for long term financial sustainability and a further SRV will be required. The financial scenario assumes Council will apply and be awarded a permanent 15% increase at the expiration of the three-year period.
- **Scenario 2:** Standard rate peg (no rate rise), this would mean 2% increase in 2021-2022 and 2.5% in 2022-2023.

It is also noted that the financial information is subject to rounding.

10 Year Forecast Summary

At its meeting on the 23 March 2021, Council adopted the following 10 Year Long Term Financial Plan. As recommended by Council this has been used as the basis for the preparation of this Operational Plan. The drivers and assumptions used to develop this model are detailed throughout this Section, with the Income Statement, Balance Sheet and Cashflow Statement drawn from this model. Whilst the recently approved SRV provides Council short term stability, it doesn't provide for long term financial sustainability and a further SRV will be required. The 10 Year Forecast below includes the assumption that Council will apply for and be awarded a permanent 15% increase at the expiration of the three-year period.

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Operating Income										
Rates	179,357	183,841	188,437	193,148	197,977	202,926	207,999	213,199	218,529	223,992
SRV	22,859	23,431	24,016	24,617	25,232	25,863	26,510	27,172	27,852	28,548
Annual and User Charges and Other Income	415,084	437,160	439,345	441,542	443,750	445,969	448,198	450,439	452,692	454,955
Operating Grants	34,856	34,856	34,856	34,856	34,856	34,856	34,856	34,856	34,856	34,856
Operating Contributions	14,635	14,635	14,635	14,635	14,635	14,635	14,635	14,635	14,635	14,635
Total Income attributable to Operations	666,792	693,922	701,290	708,798	716,450	724,249	732,198	740,302	748,564	756,987
Operating Expenses										
Employee Costs	175,832	180,228	184,733	189,352	194,086	197,967	201,927	205,965	210,084	214,286
Borrowing Costs	17,471	17,351	17,231	17,111	16,991	16,871	16,751	16,631	16,511	16,391
Materials and Contracts	188,517	189,460	190,407	191,359	192,316	193,277	194,244	195,215	196,191	197,172
Depreciation	177,106	182,606	188,106	193,606	199,106	204,606	210,106	215,606	221,106	226,606
Other Expenses	100,822	100,822	100,822	100,822	100,822	100,822	100,822	100,822	100,822	100,822
Total Expenses attributable to Operations	659,748	670,467	681,300	692,250	703,321	713,544	723,850	734,239	744,715	755,277
Operating Result	7,043	23,456	19,990	16,548	13,129	10,705	8,349	6,063	3,849	1,709

FINANCIAL INCOME ASSUMPTIONS



Assumptions Summary

The financial assumptions that have been included in this LTFP are listed in the tables below. In May 2021, the Independent Pricing and Regulatory Tribunal (IPART) approved a 15 percent Special Variation (SV) rates increase for the Central Coast for three years starting from the 2021-2022 financial year. This will result in an additional \$22.9 million income in 2021-2022. Whilst this increase gives Council short term stability, it does not provide for long term financial sustainability and a further SRV will be required. Scenario 1 assumes Council will apply and be awarded a permanent 15% increase at the expiration of the three-year period.

Scenario 1: A three-year 15% increase + assumed continuation of SRV

	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031
Rate peg	2.6%	15.0%	2.5%	2.5%	15.0%	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%
CPI	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%
Annual Charges	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%
User Fees and Charges	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%
Other Revenue	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%
Grants and Contributions	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Investment Return	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%
Internal Revenue	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%

Scenario 2: Standard rate peg

	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031
Rate peg	2.6%	2.0%	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%
CPI	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%
Annual Charges	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%
User Fees and Charges	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%
Other Revenue	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%
Grants and Contributions	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Investment Return	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%
Internal Revenue	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%

FINANCIAL EXPENSES ASSUMPTIONS

Assumptions Summary

The financial assumptions that have been included in this LTFP include the following and are applicable to the two scenarios (i.e. a three-year 15% increase and standard rate peg).

	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031
Employee Costs	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%	2.0%	2.0%	2.0%	2.0%	2.0%
Borrowing Costs	As per loan repayment schedules.										
Materials and Contracts	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%
Depreciation	\$5.5 million increase per annum.										
Other Expenses	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

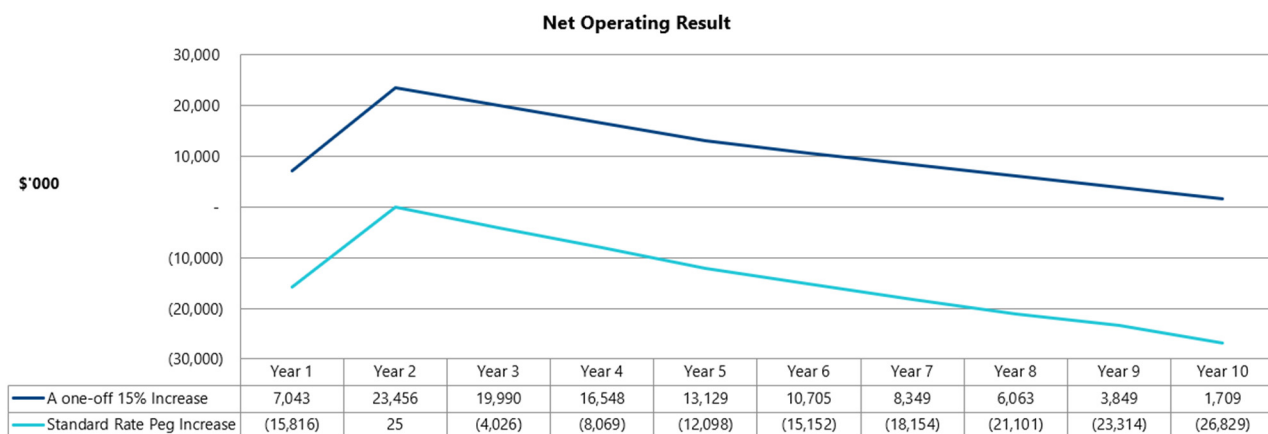
SCENARIOS

The LTFP includes the following scenarios designed to model the impact of changes in assumptions.

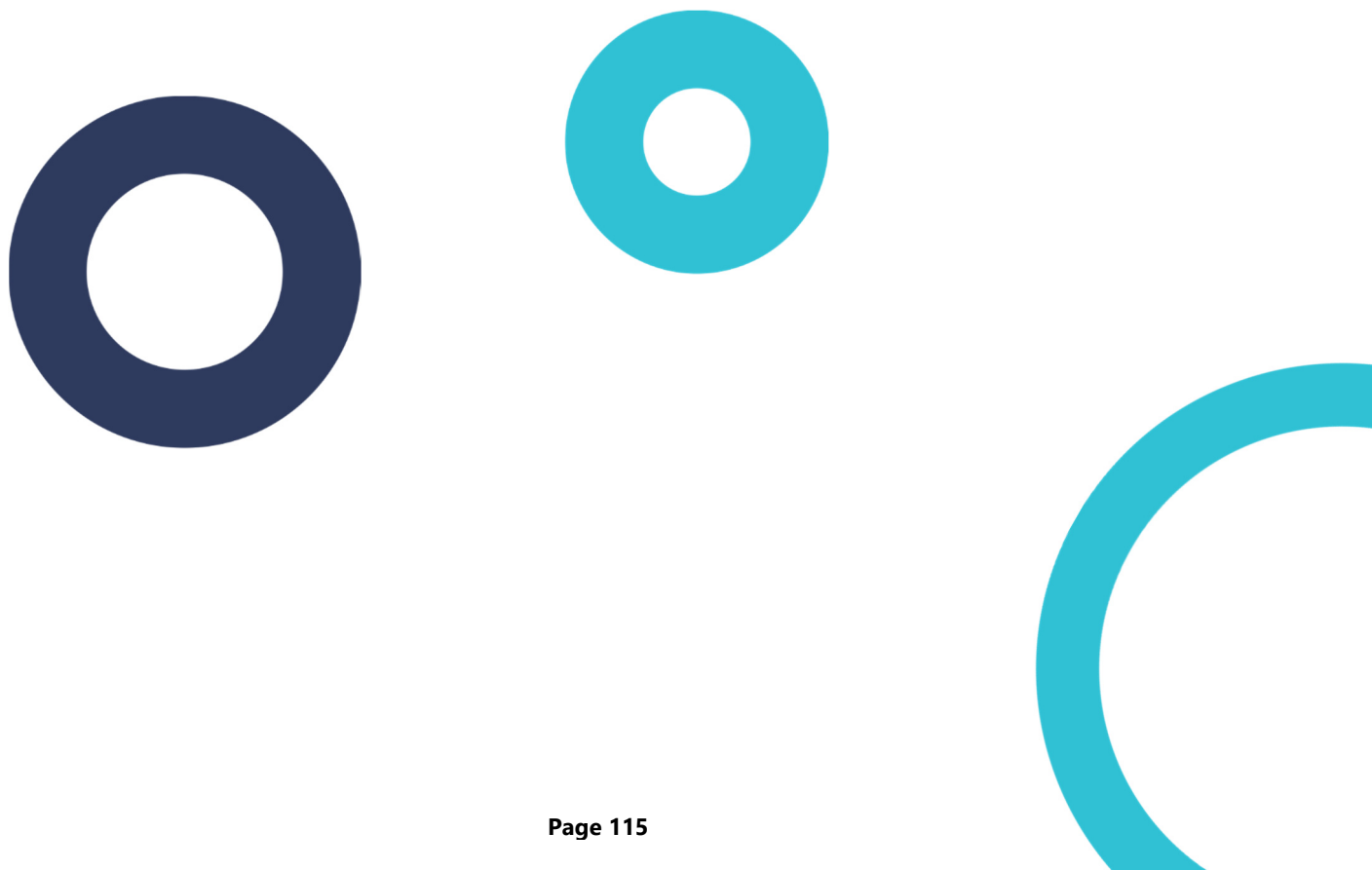
Scenario 1: A three-year 15% increase+ assumed continuation of SRV

Scenario 2: Standard rate peg increase

The two scenarios maintain a consistent capital works program and operating expenses. The net operating results (before capital income) for all scenarios are shown on the below graph.



The Operating Statement, Balance Sheet, Cash Flow Statement and Performance Measures provided below are based on **Scenario 1: A three-year 15% increase + assumed continuation of SRV.**



Income Statement – Scenario 1: A three-year 15% increase + assumed continuation of SRV

	Base Year 2020-2021 \$ '000	Year 1 2021-2022 \$ '000	Year 2 2022-2023 \$ '000	Year 3 2023-2024 \$ '000	Year 4 2024-2025 \$ '000	Year 5 2025-2026 \$ '000	Year 6 2026-2027 \$ '000	Year 7 2027-2028 \$ '000	Year 8 2028-2029 \$ '000	Year 9 2029-2030 \$ '000	Year 10 2030-2031 \$ '000
Income from Continuing Operations											
Rates & Annual Charges	332,242	361,872	387,725	393,809	400,027	406,383	412,879	419,519	426,307	433,246	440,340
User Charges & Fees	141,802	142,512	143,224	143,940	144,660	145,383	146,110	146,841	147,575	148,313	149,054
Interest & Investment Revenue	4,420	4,442	4,464	4,487	4,509	4,532	4,554	4,577	4,600	4,623	4,646
Other Revenue	14,934	15,009	15,084	15,159	15,235	15,311	15,388	15,465	15,542	15,620	15,698
Grants & Contributions provided for Operating Purposes	49,491	49,491	49,491	49,491	49,491	49,491	49,491	49,491	49,491	49,491	49,491
Grants & Contributions provided for Capital Purposes	47,234	42,890	42,722	42,529	42,872	42,984	43,547	44,029	44,526	45,038	45,565
Net Internal Revenue	93,002	93,467	93,934	94,404	94,876	95,350	95,827	96,306	96,787	97,271	97,758
Other Income:											
Net gains from the disposal of assets											
Total Income from Continuing Operations	683,125	709,682	736,645	743,819	751,670	759,434	767,796	776,228	784,828	793,602	802,552
Expenses from Continuing Operations											
Employee Benefits & On-Costs	251,861	175,832	180,228	184,733	189,352	194,086	197,967	201,927	205,965	210,084	214,286
Borrowing Costs	16,571	17,471	17,351	17,231	17,111	16,991	16,871	16,751	16,631	16,511	16,391
Materials & Contracts	210,224	188,517	189,460	190,407	191,359	192,316	193,277	194,244	195,215	196,191	197,172
Depreciation & Amortisation	171,606	177,106	182,606	188,106	193,606	199,106	204,606	210,106	215,606	221,106	226,606
Other Expenses	100,730	100,822	100,822	100,822	100,822	100,822	100,822	100,822	100,822	100,822	100,822
Net Losses from the Disposal of Assets											
Total Expenses from Continuing Operations	750,992	659,748	670,467	681,300	692,250	703,321	713,544	723,850	734,239	744,715	755,277
Operating Result from Continuing Operations	(67,867)	49,933	66,178	62,520	59,420	56,114	54,252	52,378	50,589	48,887	47,274
Net Operating Result for the Year	(67,867)	49,933	66,178	62,520	59,420	56,114	54,252	52,378	50,589	48,887	47,274
Net Operating Result for the year before Grants and Contributions provided for Capital Purposes	(115,101)	7,043	23,456	19,990	16,548	13,129	10,705	8,349	6,063	3,849	1,709

Balance Sheet – Scenario 1: A three-year 15% increase + assumed continuation of SRV

Base Year	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	
2020-2021	2021-2022	2022-2023	2023-2024	2045-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031	
\$ '000	\$ '000	\$ '000	\$ '000	\$ '000	\$ '000	\$ '000	\$ '000	\$ '000	\$ '000	\$ '000	
ASSETS											
Current Assets											
Cash & Cash Equivalents	93,471	92,348	92,657	90,980	93,389	97,194	95,344	95,163	94,238	90,876	90,524
Investments	186,210	191,210	201,210	206,210	211,210	216,210	226,210	236,210	246,210	256,210	261,210
Receivables	69,918	71,585	72,677	73,163	73,656	74,156	74,664	75,180	75,704	76,235	76,775
Inventories	1,646	1,646	1,646	1,646	1,646	1,646	1,646	1,646	1,646	1,646	1,646
Other	6,459	6,459	6,459	6,459	6,459	6,459	6,459	6,459	6,459	6,459	6,459
Total Current Assets	357,704	363,249	374,650	378,459	386,360	395,665	404,324	414,659	424,257	431,427	436,615
Non-Current Assets											
Investments	149,202	164,202	189,202	219,202	244,202	264,202	284,202	304,202	324,202	344,202	364,202
Receivables	3,768	3,768	3,768	3,768	3,768	3,768	3,768	3,768	3,768	3,768	3,768
Infrastructure, Property, Plant & Equipment	7,229,891	7,249,774	7,273,818	7,294,305	7,311,203	7,341,417	7,359,951	7,377,742	7,396,655	7,417,280	7,449,757
Intangible Assets	28,155	27,962	27,770	27,577	27,384	27,192	26,999	26,807	26,614	26,421	26,229
Right of Use Assets	1,804	1,804	1,804	1,804	1,804	1,804	1,804	1,804	1,804	1,804	1,804
Other	254	254	254	254	254	254	254	254	254	254	254
Total Non-Current Assets	7,413,073	7,447,763	7,496,614	7,546,910	7,588,614	7,638,636	7,676,977	7,714,576	7,753,296	7,793,729	7,846,013
TOTAL ASSETS	7,770,776	7,811,012	7,871,264	7,925,368	7,974,975	8,034,302	8,081,301	8,129,235	8,177,553	8,225,156	8,282,629
LIABILITIES											
Current Liabilities											
Payables	69,082	65,346	64,032	62,599	61,171	59,748	59,791	59,837	59,887	59,941	59,997
Income Received in Advance	16,238	15,832	15,436	15,050	14,674	14,307	13,949	13,600	13,260	12,929	12,606
Contract Liabilities	12,996	12,689	12,389	12,096	11,811	11,533	11,262	10,998	10,740	10,489	10,244
Borrowing	29,266	29,424	30,678	29,503	27,324	27,630	26,272	22,730	21,688	22,423	22,803
Lease Liabilities	287	287	287	287	287	287	287	287	287	287	287
Provisions	64,844	64,926	65,014	65,112	65,216	65,328	65,346	65,368	65,394	65,426	65,463
Total Current Liabilities	192,713	188,504	187,837	184,648	180,483	178,833	176,906	172,820	171,256	171,495	171,401
Non-Current Liabilities											
Income Received in Advance	7,381	7,196	7,016	6,841	6,670	6,503	6,341	6,182	6,028	5,877	5,730
Lease Liabilities	1,552	1,552	1,552	1,552	1,552	1,552	1,552	1,552	1,552	1,552	1,552
Borrowing	356,138	326,714	296,035	266,532	239,208	211,578	185,306	162,576	140,889	118,466	95,663
Provisions	78,613	77,435	76,289	75,672	72,158	67,752	63,307	58,838	54,405	49,817	45,687
Total Non-Current Liabilities	443,684	412,896	380,892	350,597	319,588	287,385	256,506	229,148	202,873	175,712	148,632
TOTAL LIABILITIES	636,397	601,400	568,729	535,244	500,071	466,218	433,413	401,968	374,130	347,207	320,032
Net Assets	7,134,379	7,209,612	7,302,535	7,390,124	7,474,904	7,568,084	7,647,888	7,727,267	7,803,423	7,877,949	7,962,596
EQUITY											
Retained Earnings	6,885,025	6,934,959	7,001,137	7,063,656	7,123,077	7,179,190	7,233,442	7,285,821	7,336,409	7,385,296	7,432,570
Revaluation Reserve	249,354	274,654	301,398	326,467	351,828	388,894	414,446	441,446	467,014	492,653	530,026
Total Equity	7,134,379	7,209,612	7,302,535	7,390,124	7,474,904	7,568,084	7,647,888	7,727,267	7,803,423	7,877,949	7,962,596

Cashflow Statement – Scenario 1: A three-year 15% increase + assumed continuation of SRV

	Base Year	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
	2020-2021	2021-2022	2022-2023	2023-2024	2045-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031
	\$ '000	\$ '000	\$ '000	\$ '000	\$ '000	\$ '000	\$ '000	\$ '000	\$ '000	\$ '000	\$ '000
Cash Flows from Operating Activities											
<u>Receipts:</u>											
Rates & Annual Charges	347,019	360,390	386,820	393,511	399,723	406,071	412,561	419,194	425,974	432,906	439,992
User Charges & Fees	137,890	142,393	143,105	143,820	144,539	145,262	145,988	146,718	147,452	148,189	148,930
Investment & Interest Revenue Received	4,420	4,442	4,464	4,487	4,509	4,532	4,554	4,577	4,600	4,623	4,646
Operating Grants & Contributions	50,323	49,491	49,491	49,491	49,491	49,491	49,491	49,491	49,491	49,491	49,491
Capital Grants & Contributions	47,234	42,890	42,722	42,529	42,872	42,984	43,547	44,029	44,526	45,038	45,565
Internal Revenue	93,002	93,467	93,934	94,404	94,876	95,350	95,827	96,306	96,787	97,271	97,758
Other	14,526	14,991	15,066	15,142	15,217	15,293	15,370	15,447	15,524	15,601	15,679
<u>Payments:</u>											
Employee Benefits & On-Costs	(250,912)	(176,918)	(179,887)	(184,378)	(188,983)	(193,702)	(197,727)	(201,678)	(205,707)	(209,816)	(214,008)
Materials & Contracts	(204,841)	(189,820)	(189,403)	(190,350)	(191,302)	(192,258)	(193,220)	(194,186)	(195,157)	(196,133)	(197,113)
Borrowing Costs	(16,571)	(17,471)	(17,351)	(17,231)	(17,111)	(16,991)	(16,871)	(16,751)	(16,631)	(16,511)	(16,391)
Other	(101,849)	(100,816)	(100,822)	(100,822)	(100,822)	(100,822)	(100,822)	(100,822)	(100,822)	(100,822)	(100,822)
Net Cash provided (or used in) Operating Activities	120,240	223,039	248,139	250,603	253,009	255,211	258,698	262,325	266,038	269,838	273,727
Cash Flows from Investing Activities											
<u>Receipts:</u>											
Sale of Investment Securities	50,000	50,000	50,000	50,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000
Sale of Infrastructure, Property, Plant & Equipment											
Receipts from internal loan to Water Fund											
<u>Payments:</u>											
Purchase of Investment Securities	(115,000)	(70,000)	(85,000)	(85,000)	(85,000)	(80,000)	(85,000)	(85,000)	(85,000)	(85,000)	(80,000)
Purchase of Infrastructure, Property, Plant & Equipment	(174,800)	(174,738)	(182,152)	(187,776)	(193,276)	(198,776)	(204,276)	(209,776)	(215,276)	(220,776)	(226,276)
Net Cash provided (or used in) Investing Activities	(239,800)	(194,738)	(217,152)	(222,776)	(223,276)	(223,776)	(234,276)	(239,776)	(245,276)	(250,776)	(251,276)
Cash Flows from Financing Activities											
<u>Receipts:</u>											
Borrowings and advances	150,000										
<u>Payments:</u>											
Borrowings (External Loans)	(29,266)	(29,424)	(30,678)	(29,503)	(27,324)	(27,630)	(26,272)	(22,730)	(21,688)	(22,423)	(22,803)
Net Cash provided (or used in) Financing Activities	120,734	(29,424)	(30,678)	(29,503)	(27,324)	(27,630)	(26,272)	(22,730)	(21,688)	(22,423)	(22,803)
Net Increase/(Decrease) in Cash & Cash Equivalen	1,174	(1,122)	309	(1,677)	2,409	3,804	(1,850)	(181)	(926)	(3,361)	(352)
plus: Cash & Cash Equivalents - beginning of year	92,296	93,471	92,348	92,657	90,980	93,389	97,194	95,344	95,163	94,238	90,876
Cash & Cash Equivalents - end of the year	93,471	92,348	92,657	90,980	93,389	97,194	95,344	95,163	94,238	90,876	90,524

FINANCIAL PERFORMANCE

Financial Sustainability

The following table shows Council's current and planned performance resulting from the Long Term Financial Plan (based on Scenario 1), compared to the prescribed NSW Government benchmarks.

NSW Government Ratio	NSW Benchmark	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031
Budget Performance												
Operating Performance Ratio	>0%	(18.10%) ✘	1.06% ✔	3.38% ✔	2.85% ✔	2.33% ✔	1.83% ✔	1.48% ✔	1.14% ✔	0.82% ✔	0.51% ✔	0.23% ✔
Own Source Operating Revenue	>=60%	85.84% ✔	86.98% ✔	87.48% ✔	87.63% ✔	87.71% ✔	87.82% ✔	87.88% ✔	87.95% ✔	88.02% ✔	88.09% ✔	88.16% ✔
Operational Liquidity												
Unrestricted Current Ratio	>=1.5	0.47 ✘	0.65 ✘	0.84 ✘	0.87 ✘	0.93 ✘	1.00 ✘	1.05 ✘	1.13 ✘	1.19 ✘	1.20 ✘	1.20 ✘
Cash Expense Coverage Ratio	>=3 months	5.56 ✔	6.61 ✔	6.81 ✔	6.83 ✔	6.96 ✔	7.08 ✔	7.21 ✔	7.42 ✔	7.57 ✔	7.63 ✔	7.66 ✔
Rates and Annual Charges Outstanding Percentage	<5%	5.0% ✘	5.0% ✘	4.9% ✔	4.9% ✔	4.9% ✔	4.9% ✔	4.9% ✔	4.9% ✔	4.9% ✔	4.9% ✔	4.9% ✔
Asset Management												
Infrastructure Backlog Ratio	<=2%	3.46% ✘	3.47% ✘	3.46% ✘	3.46% ✘	3.46% ✘	3.46% ✘	3.46% ✘	3.46% ✘	3.46% ✘	3.46% ✘	3.46% ✘
Asset Maintenance Ratio	>=1	1.10 ✔	1.09 ✔	1.09 ✔	1.09 ✔	1.09 ✔	1.09 ✔	1.10 ✔	1.10 ✔	1.10 ✔	1.10 ✔	1.10 ✔
Building and Infrastructure Renewals Ratio	>=100%	93.5% ✘	82.6% ✘	90.8% ✘	94.2% ✘	94.2% ✘	94.2% ✘	94.2% ✘	94.3% ✘	94.3% ✘	94.3% ✘	94.3% ✘
Capital Expenditure Ratio	>=1	0.99 ✘	0.98 ✘	1.00 ✔	1.00 ✔	1.00 ✔	1.00 ✔	1.00 ✔	1.00 ✔	1.00 ✔	1.00 ✔	1.00 ✔
Liability and Debt Management												
Debt Service Cover Ratio	2.00x	1.59 ✘	4.30 ✔	4.65 ✔	4.82 ✔	5.11 ✔	5.14 ✔	5.38 ✔	5.96 ✔	6.22 ✔	6.20 ✔	6.24 ✔



STATEMENT OF REVENUE



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 \$150M in bank loans, major reduction in operating expenses, reducing staff back to pre-amalgamation numbers from over 2,500 to under 2,000, selling \$40-\$60M 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 temporary one-off 15% increase (inclusive of 2% standard rate peg and 13% SRV) that will be applied in 2021-2022 and remain in the rating base for 3 years after which time councils rating income will be reduced by the SRV component. This temporary increase reflects an increase of \$22.9M in rating income in 2021-22.

ORDINARY AND SPECIAL RATES

Ordinary and Special Rates

In accordance with the *Local Government Act 1993* applicable to merged councils, Central Coast Council is required to have a single rating structure from 1 July 2021.

Rates across the Central Coast Local Government Area (LGA) have been reviewed and will change from 1 July 2021. The changes will come from:

1. Rates harmonisation which will address the current rates imbalance from the rate path freeze and align the rating structure across the LGA for all rating categories.
2. Increase in Council's rating income.

Currently ratepayers across the Central Coast pay different rates, even though their land values are the same, as different rate paths are in place depending on whether you live in the former Wyong Shire (Wyong LGA) or former Gosford City Council area (Gosford LGA). This is because the NSW State Government put a rate structure freeze in place at the time the former Councils amalgamated in May 2016. This meant that the rate structure in place before amalgamation had to stay in place until 30 June 2021 and there could be no changes.

Finally, to ensure that Council remains financially sustainable Council applied to the Independent Pricing and Regulatory Tribunal (IPART) for a Special Variation (SV) of 13%. IPART approved a temporary increase of 13% and Council has applied the maximum IPART approved rate peg of 2%, the total increase in general rate income in 2021-22 will be 15%. The special variation applies to the total amount of Ordinary Rates income Council can collect.

The impact of rates harmonisation and the 15% SV on individual land valuations can be seen at <https://www.yourvoiceourcoast.com/all-projects/rates-harmonisation-overview-and-faqs>

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 2% rate peg for 2021-2022 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 1976* 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 2020-2021, 2021-2022 & 2022-2023 rating years.

Under a harmonised rating structure and a 15% increase in rating income, properties with large valuations may experience rate increases well above the IPART request SV of 13% and approved rate peg increase of 2% (total increase of 15%). Other ratepayers may experience increases of less than 15% and some will see rate decreases.

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	The Business Subcategory of Major Retail applies to properties within the major retail precincts in the area of: <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	The Business Subcategory of Local Retail applies to properties within the local retail precincts in the area at: <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)

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*.

Structure including Rates Harmonisation

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)

Council is required to harmonise its rating structure from 1 July 2021. Changes to the rating structure from the 2021-22 year include:

- Applying the maximum minimum amount to all applicable properties;
- Applying the former Wyong Business Local Retail and Major Retail to relevant properties across the LGA;
- Removal of the former Gosford residential sub-category Flood; and
- Removal of base rates for some special rates.

Harmonising the minimum rate to \$565 means that all ratepayers will be levied rates of at least \$565 regardless of the property's land value.

The following table provides a summary of the 2021-2022 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	431	565	0.183622	905,000
Residential	135,275	565	0.342450	171,504,000
Business	6,580	565	0.663713	22,431,000
Business – Major Retail	22	565	1.078595	1,847,000
Business – Local Retail	26	565	0.716435	286,000
Mining	5	565	46.766206	2,373,000

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	\$565	\$160,000	\$565	\$300,000	\$1,027
\$40,000	\$565	\$170,000	\$582	\$320,000	\$1,096
\$50,000	\$565	\$180,000	\$616	\$340,000	\$1,164
\$60,000	\$565	\$190,000	\$651	\$360,000	\$1,233
\$70,000	\$565	\$200,000	\$685	\$380,000	\$1,301
\$80,000	\$565	\$210,000	\$719	\$400,000	\$1,370
\$90,000	\$565	\$220,000	\$753	\$450,000	\$1,541
\$100,000	\$565	\$230,000	\$788	\$500,000	\$1,712
\$110,000	\$565	\$240,000	\$822	\$550,000	\$1,883
\$120,000	\$565	\$250,000	\$856	\$600,000	\$2,055
\$130,000	\$565	\$260,000	\$890	\$650,000	\$2,226
\$140,000	\$565	\$270,000	\$925	\$700,000	\$2,397
\$150,000	\$565	\$280,000	\$959	\$750,000	\$2,568

Typical Residential Ratepayer- former Gosford Local Government Area (excluding water usage charges)

Based on 2019 Land Value of \$361,000	Annual Amount
Ordinary Residential Rates	\$1,236
Domestic Waste Management Charge*	
Three bin waste and recycling collection services with 6 bulk kerbside collections.	\$520
<i>*\$520 Eastern area waste service or \$461 Western area waste service which excludes the garden vegetation bin service</i>	
Water Authority Charges#	
Water, sewerage and stormwater drainage services as detailed in the table below	\$720
<i>#The Water Authority Charges differ subject to the differences in sewerage prices set by IPART for former Gosford & former Wyong residents</i>	
Quarterly instalment amount	\$619
Total annual amount	\$2,476

Typical Residential Ratepayer- former Wyong Local Government Area (excluding water usage charges)

Based on 2019 Land Value of \$361,000	Annual Amount
Ordinary Residential Rates	\$1,236
Domestic Waste Management Charge*	
Three bin waste and recycling collection services with 6 bulk kerbside collections.	\$520
<i>*\$520 Eastern area waste service or \$461 Western area waste service which excludes the garden vegetation bin service</i>	
Water Authority Charges#	
Water, sewerage and stormwater drainage services as detailed in the table below	\$684
<i>#The Water Authority Charges differ subject to the differences in sewerage prices set by IPART for former Gosford & former Wyong residents</i>	
Quarterly instalment amount	\$610
Total annual amount	\$2,440

Water Authority Charges - former Gosford Local Government Area (excluding water usage charges)

Single Residential Dwelling - House	Annual Amount
Water Service Charge	\$87.29
For the supply of water services - (separate user pays charges apply for water usage)	
Sewer Service Charge	\$416.27
For the supply of sewer service	
Stormwater Drainage Service Charge	\$108.00
Provides funds to maintain and improve Council's drainage network	
Sewer Usage Charge	\$108.75
Fixed usage charge	
Quarterly instalment amount	\$180.08
Total annual service and sewer usage charges (excluding water usage @ \$2.10 per kL)	\$720.31

Water Authority Charges – former Wyong Local Government Area (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)	\$87.29
Sewer Service Charge For the supply of sewer service	\$379.88
Stormwater Drainage Service Charge Provides funds to maintain and improve Council's drainage network	\$108.00
Sewer Usage Charge Fixed usage charge	\$108.75
Quarterly instalment amount	\$170.98
Total annual service and sewer usage charges (excluding water usage @ \$2.10 per kL)	\$683.92

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)*.

Current Billing Methodology				
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	Annually	

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

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 15</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.	0.137966	\$227,000
<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 15</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.	0.359930	\$591,000
<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 16</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.	0.050684	\$1,087,000

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 17 and 18</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>	0.409161	\$664,000
<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 19</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>	0.304089	\$208,000
<p><u>Purpose</u> Provide funding to the Wyong area to promote the economic development of the Wyong area within which this special rate applies.</p> <p><u>Background</u> 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>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. 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 	0.124524	\$92,000

Special Rate	Properties Assessed	Ad Valorem Cents per \$ land value	Forecast income
Refer to Map 20	<p>Wyong and Warnervale but to exclude Lot 32 DP 814964</p> <p>-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)</p> <p>-Eastern boundary of the suburb of Wyong from Johns Road to Wyong River.</p> <p>These are properties that have been identified by Council as receiving a benefit from the activities funded through this special rate.</p>		





Central
Coast
Council



Operational Plan 2021-22

Central Coast Council

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Central Coast Council
REVISED DELIVERY
PROGRAM AND
OPERATIONAL PLAN
2020-21



Introduction

In July 2020 Council adopted its Operational Plan and Long Term Financial Plan for the 2020-21 financial year. These documents form part of the Integrated Planning and Reporting (IP&R) Framework and detail the budget, projects, actions and measures that were to be delivered in 2020-21 and the 10 year projected financial path for Central Coast Council.

Since its adoption, Council's financial position has significantly changed. A Recovery Plan was initiated as a result, with a number of immediate actions implemented or underway. To achieve financial sustainability and secure a positive future, a substantial increase in the total rate income is required. This is known as a Special Rate Variation.

This addendum details the need for a Special Rate Variation, and based on Council's current situation, includes an update on projects, actions and measures that are no longer going ahead, on hold or targets / timelines that have been revised due the financial situation. Further details and updates are provided via Council's Quarterly Business Report.

Special Rate Variation

Background

In early October 2020, Council notified the Office of Local Government and the community and that it was in a serious financial situation and faced an immediate liquidity issue with a deficit of \$89 million for 2019-20 and a continued operating loss forecasted for 2020-21.

Due to the seriousness of the situation, the State Government suspended Central Coast Council and appointed an interim Administrator, Dick Persson. Upon the Administrator's commencement acting Chief Executive Officer, Rik Hart, was appointed to oversee Council's operations and lead its recovery.

A Recovery Plan was adopted, with the immediate focus to reduce the rate of expenditure and address the cashflow issues. Longer term, the Plan is about financial stability of Council operations to deliver effective and efficient services to the community. There are a number of actions in the plan already implemented or underway, including:

- Reduction in employment costs by \$30 million
- Reduction in materials and contracts by \$20 million
- Reduction in capital expenditure from \$224 million to \$171 million
- Obtaining \$150 million in bank loans;
- Selling \$40 – 60 million in underperforming assets;
- Generating additional revenue;
- Seeking a Special Rate Variation approval from IPART.

One of the last measures, once all other levers have been enacted, is an increase in rates. Whilst it is recognised that this is not an imposition that Council would want to place on the community, given the current financial situation, this is an option that cannot be ruled out. The revenue that Central Coast Council generates from rates is proportionately lower than that of neighbouring local government areas. Over the long term, it is not sustainable for Council to operate effectively and provide the services that the community values without receiving additional revenue.

Why is a Special Rate Variation needed?

Council's current financial situation is due to spending more money than it had coming in. The money was not lost but rather, spent on services and infrastructure that directly benefited the community. For example, in 2019-20 \$242M was spent on a capital works, delivering 1,383 projects which included a new pipeline between Mardi and Warnervale, resurfacing of 107km of roads, drainage infrastructure and upgrade to wharves, parks, playgrounds and sporting fields.

The Administrator also delivered a 30 Day Interim Report in December 2020 detailing the extent of the situation, and how Council arrived here. This Report can be viewed by visiting:

<https://www.yourvoiceourcoast.com/all-projects/securing-your-future-rate-rise>

The Administrator delivered a further Progress Report in February 2021 detailing the progress Council has made since December 2020. This Report can be viewed by visiting:

<https://cdn.centralcoast.nsw.gov.au/sites/default/files/Administrator/office-administrator-media-release-administrator-updates-community-his-3-month-progress-report.pdf>

The Long Term Financial Plan (LTFP) that was adopted in July 2020 already forecasted a deficit for 2020-21 and whilst it was not to the extent of the current financial situation, the varying internal and external matters that influence the financial sustainability of Council is still very much relevant. A revised LTFP has been drafted based on the financial crisis and includes considerations of a Special Rate Variation. This is included as a separate addendum.

Type and Purpose of the Special Rate Variation

Council is proposing two Special Rate Variation (SRV) options, a 10% or a 15%.

Details of each are as follows.

Option 1: A 10% increase (inclusive of 2% standard rate peg and 8% SRV) that would be applied in 2021-22 and will remain in the rate base until 30 June 2028. If approved this will ensure \$17.3 million in income.

The following table details the average rate increase based on the 10% increase.

Category	Current Year (2020-21)	2021-22	2022-23	2023-24	2024-25	
Residential average	Gosford	\$1,015	\$1,212	\$1,214	\$1,272	\$1,304
	Wyong	\$1,194				
Business average	Gosford	\$2,593	\$3,561	\$3,650	\$3,741	\$3,834
	Wyong	\$3,997				
Farming average	Gosford	\$1,359	\$2,031	\$2,060	\$2,111	\$2,164
	Wyong	\$2,909				
Mining average	Gosford	-	\$452,914	\$465,390	\$477,025	\$488,950
	Wyong	\$412,763				
Total Council rate income increase*		2.6%	10%	2.5%	2.5%	2.5%
Total extra Council rate income (from prior year)			\$17.3 million	\$4.8 million	\$4.9 million	\$5 million

*The figures contained in the above table are based on a harmonised rating system (using the maximum minimum) and the application of an SRV to increase Council's total rate income above the rate peg. The proposal includes a temporary 10% increase (inclusive of 2% standard rate peg and 8% SRV) that would remain in the rate base for seven years. The harmonisation of general average rates for former Gosford ratepayer is likely to increase whilst former Wyong's will decrease. The assumed rate peg from 2022-23 is 2.5% as per IPART's SRV application.

Option 2: A one-off 15% permanent increase (inclusive of 2% standard rate peg and 13% SRV) that would be applied in 2021-22. If approved this will ensure \$25.9 million in income.

The following table details the average rate increase based on the 15% increase.

Category	Current Year (2020-21)	2021-22	2022-23	2023-24	2024-25																																					
Residential average	Gosford	\$1,015	\$1,267	\$1,295	\$1,325	\$1,355																																				
	Wyong	\$1,194					Business average	Gosford	\$2,593	\$3,728	\$3,808	\$3,896	\$3,895	Wyong	\$3,997	Farming average	Gosford	\$1,359	\$2,123	\$2,149	\$2,199	\$2,249	Wyong	\$2,909	Mining average	Gosford	-	\$473,501	\$485,595	\$496,763	\$508,189	Wyong	\$412,763	Total Council rate income increase*		2.6%	15%	2.5%	2.5%	2.5%	Total extra Council rate income (from prior year)	
Business average	Gosford	\$2,593	\$3,728	\$3,808	\$3,896	\$3,895																																				
	Wyong	\$3,997					Farming average	Gosford	\$1,359	\$2,123	\$2,149	\$2,199	\$2,249	Wyong	\$2,909	Mining average	Gosford	-	\$473,501	\$485,595	\$496,763	\$508,189	Wyong	\$412,763	Total Council rate income increase*		2.6%	15%	2.5%	2.5%	2.5%	Total extra Council rate income (from prior year)			\$25.9 million	\$5.0 million	\$5.1 million	\$5.2 million				
Farming average	Gosford	\$1,359	\$2,123	\$2,149	\$2,199	\$2,249																																				
	Wyong	\$2,909					Mining average	Gosford	-	\$473,501	\$485,595	\$496,763	\$508,189	Wyong	\$412,763	Total Council rate income increase*		2.6%	15%	2.5%	2.5%	2.5%	Total extra Council rate income (from prior year)			\$25.9 million	\$5.0 million	\$5.1 million	\$5.2 million													
Mining average	Gosford	-	\$473,501	\$485,595	\$496,763	\$508,189																																				
	Wyong	\$412,763					Total Council rate income increase*		2.6%	15%	2.5%	2.5%	2.5%	Total extra Council rate income (from prior year)			\$25.9 million	\$5.0 million	\$5.1 million	\$5.2 million																						
Total Council rate income increase*		2.6%	15%	2.5%	2.5%	2.5%																																				
Total extra Council rate income (from prior year)			\$25.9 million	\$5.0 million	\$5.1 million	\$5.2 million																																				

*The figures contained in the above table are based on a harmonised rating system (using the maximum minimum) and the application of an SRV to increase Council's total rate income above the rate peg. The proposal includes a permanent one-off 15% increase (inclusive of 2% standard rate peg and 13% SRV). The harmonisation of general average rates for former Gosford ratepayer is likely to increase whilst former Wyong's will decrease. The assumed rate peg from 2022-23 is 2.5% as per IPART's SRV application.

The primary purpose of the SRV is to repay the restricted funds that have undoubtedly been spent on services and infrastructure that have benefited the community. This will ultimately help with Council's financial recovery and ensure long term sustainability.

What will happen if the Special Rate Variation is not approved?

If Council does not have a substantial increase in the total rate income, then a reduction to the standard and range of services provided will be needed. Many services may even cease altogether. It could also see the condition of assets deteriorate as there would be an ever-increasing gap in the funds required to maintain existing infrastructure. Council's fees and charges would need to increase, more staff would need to be let go and the support Council provides to many organisations would decline.

Examples of service impacts based on the standard rate peg income (2%), the 10% and the 15% SRV, include:

No change – standard rate peg of 2% = \$3.4 million in income for 2021-22	Option 1: 10% SRV = \$17.3 million in income for 2021-22	Option 3: 15% SRV = \$25.9 million in income for 2021-22
<ul style="list-style-type: none"> Service closures including some library branches and community facilities 	<ul style="list-style-type: none"> Reduced operating hours or possible closure of facilities including leisure centres, libraries, childcare centres and community facilities 	<ul style="list-style-type: none"> Maintain current opening hours and programs at pools and libraries, but no construction of new facilities

<p>No change – standard rate peg of 2% = \$3.4 million in income for 2021-22</p>	<p>Option 1: 10% SRV = \$17.3 million in income for 2021-22</p>	<p>Option 3: 15% SRV = \$25.9 million in income for 2021-22</p>
<ul style="list-style-type: none"> • Significant reduction in maintenance of facilities and infrastructure • Significant deterioration of assets • Significant reduction in road, footpath and drainage maintenance • Reduced bulk kerbside collections • Significant reduction to environmental programs (e.g. weed removal and native vegetation programs) • Increased processing times for customer requests, development applications, permits and closure of service points. • Further staff reductions and resultant service reductions • Reduced maintenance of sporting facilities, parks and playgrounds • No new facilities or major upgrades • No community events run by Council • No grants program or sponsorship of events • Further sale of assets and land (beyond those already resolved) • Significant increases in fees and charges 	<ul style="list-style-type: none"> • Reduced maintenance of sporting facilities, parks and gardens • Reduced maintenance of roads, footpaths, cycleways and drains • Reduced environmental programs (e.g. weed removal and native vegetation programs) • Increased processing times for customer requests, development applications and permits • Fewer community events • Limited grant and sponsorship opportunities • Large increases in user fees and charges 	<ul style="list-style-type: none"> • Maintenance of sporting and community facilities, parks and gardens, but no increase to mowing, planting or maintenance • Construction of roads, footpaths, cycleways and drains to continue • Retain environmental programs (e.g. weed removal and native vegetation) • Retain the same processing times levels for customer requests, development applications and permits • Continue to deliver community events, but no expansion or improvement

For further information and to have your say visit: <https://www.yourvoiceourcoast.com/all-projects/securing-your-future-rate-rise>

Hardship Policy

It is understandable that the potential of a rate rise can be stressful, especially given the financial pressures that have been faced or still being facing as a result of the COVID-19 pandemic.

As detailed in the Operational Plan 2020-21 that was adopted in July 2020, 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. If IPART approves the SRV, 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.

Taking into consideration the potential rate increase, revisions to the Hardship Policy have also been made and will be exhibited in February 2021.



Delivery Program and Operational Plan 2020-21



Community Strategic Plan (CSP)

Belonging



A:
OUR
COMMUNITY
SPIRIT IS OUR
STRENGTH



B:
CREATIVITY,
CONNECTION
AND LOCAL
IDENTITY



C:
A GROWING AND
COMPETITIVE
REGION



D:
A PLACE OF
OPPORTUNITY
FOR PEOPLE



E:
ENVIRONMENTAL
RESOURCES FOR
THE FUTURE



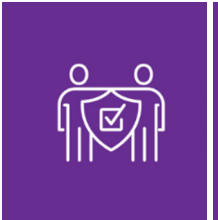
F:
CHERISHED AND
PROTECTED
NATURAL BEAUTY

Smart

Green

Responsible

Liveable



G:
GOOD
GOVERNANCE
AND GREAT
PARTNERSHIPS



H:
DELIVERING
ESSENTIAL
INFRASTRUCTURE



I:
BALANCED AND
SUSTAINABLE
DEVELOPMENT



J:
RELIABLE PUBLIC
TRANSPORT AND
CONNECTIONS



K:
OUT AND
ABOUT IN THE
FRESH AIR



L:
HEALTHY
LIFESTYLES FOR A
GROWING
COMMUNITY

Revised Operational Plan and Capital Works Program 2020-21

Summary

Due to the financial situation, the program of works originally planned and adopted as part of the Delivery Program (Year 3) and Operational Plan 2020-21 has been revised. The following information details those actions, measures and projects that have been impacted.

As the Recovery Plan continues to be implemented and operational decisions are made, further changes to the Operational Plan actions, measures and capital works program may be necessary. Further details and updates are / will be provided via Council's Quarterly Business Report.

As at the 27 January 2021, 26 out of the 108 Operational Plan actions and measures adopted for 2020-21 are impacted by the financial situation. In assessing the financial impact, the following statuses are used:

Closed	The action / measure will no longer be delivered
On Hold	The action / measure is no longer progressing but may continue in the near future
Delayed	The target or timeline for the action / measure has been revised
No change	The action / measure is still on track for delivery

The following table is a summary of impact based on the CSP Themes:

Status / Theme:	Belonging	Smart	Green	Responsible	Liveable	Total
Closed	0	1	0	0	0	1
On Hold	1	4	1	2	1	9
Delayed	1	3	2	10	0	17
No change	16	12	12	23	19	81
Total	18	20	15	35	20	108

As at 30 September 2020, the total capital works budget for 2020-21 has been reduced from \$224 million to \$171 million, with 291 out of 450 projects impacted by the financial situation. In assessing the financial impact, the following statuses are used:

Revised Timeline / Scope / Budget	The project scope has been revised and the budget has been reduced or the project will continue over multiple years
On Hold	The project will no longer be delivered and will be considered in future years
Additional budget	The budget has increased due to grant funding or the scope has increased
No change	The project is still on track for delivery

The following table is a summary of impact based on the CSP Themes:

Status / Theme:	Belonging	Smart	Green	Responsible	Liveable	Total
Revised Timeline / Scope / Budget	5	2	13	90	23	133
On Hold	6	18	7	58	28	117
Additional budget	1	2	1	34	3	41
No change	2	7	13	70	67	159
Total	14	29	34	252	121	450



Belonging



OUR COMMUNITY
SPIRIT IS
OUR STRENGTH



CREATIVITY
CONNECTION AND
LOCAL IDENTITY

Belonging



A:
OUR COMMUNITY
SPIRIT IS OUR
STRENGTH



B:
CREATIVITY,
CONNECTION AND
LOCAL IDENTITY

Financial Impact on Operational Plan Actions and Measures

Delivery Program	Reference	Action / Measure	Target / Timeline	Responsible Unit	Financial Impact
Increased opportunities for community capacity building projects, strengthening community organisations and infrastructure/amenity improvements	A.01.2020-21	Manage Central Coast Council Community Grants program	30/06/21	Community Partnerships	On Hold
	A.02.2020-21	Develop a new Disability Inclusion Action Plan	30/06/21	Community Partnerships	No change
Improve Council's commitment and approach to designing inclusive and liveable communities	A.03.2020-21	DIAP LC.024: Identify opportunities to promote existing information portals/apps such as WheelEasy, finder website	30/06/21	Community Partnerships	No change
	A.04.2020-21	DIAP AB.002: Develop and implement 2 disability awareness and education activities for CCC staff	30/06/21	Community Partnerships	No change
Increase positive community attitudes and behaviours towards people with disability	A.05.2020-21	DIAP AB.003: 6 items on disability access and inclusion included in various Council internal communication mediums	30/06/21	Community Partnerships	No change
	A.06.2020-21	DIAP SP.005: Ensure Central Coast Council Website has a dedicated area that contains accurate and relevant information for people with a disability -	30/06/21	Community Partnerships	No change

Delivery Program	Reference	Action / Measure	Target / Timeline	Responsible Unit	Financial Impact
		encompassing residents, tourists and businesses			
	A.07.2020-21	DIAP SP.011: Promote the role and function of the Disability Inclusion Officer within Central Coast Council and the broader community - with information available through various mediums (e.g. website, interagency, media, written information etc)	30/06/21	Community Partnerships	No change
	A.08.2020-21	DIAP AB.010: Develop and implement a disability awareness and education campaign for the broader Central Coast community in partnership with relevant external organisations	30/06/21	Community Partnerships	No change
Develop, support and promote initiatives to address domestic violence	A.09.2020-21	Develop and deliver 3 projects with internal and external stakeholders designed to reduce the local impact of domestic and family violence.	30/06/21	Community Partnerships	No change
Improve safety and amenity of the region	A.10.2020-21	Implement actions from the Graffiti Management Strategy	30/06/21	Community Partnerships	No change
Provide beach lifeguard services to patrolled beaches from September to April each year.	A.11.2020-21	Council to safely patrol 15 beach locations and beach safety, education and messaging programs provided (in partnership with Surf Life Saving Central Coast)	15 locations	Leisure and Lifestyle	No change
Assist external event organisers to deliver events built on a sustainable financial model that provide either economic or social return for the Central Coast.	B.01.2020-21	Support 15 Central Coast community events	15 events	Community Partnerships	No change
Increase tourism and economic development opportunities	B.02.2020-21	Deliver 15 Central Coast Council Major Events to 170,000 participants	15 events to 170,000 participants	Community Partnerships	No change

Delivery Program	Reference	Action / Measure	Target / Timeline	Responsible Unit	Financial Impact
Providing an outstanding quality and cultural experience at Gosford Regional Art Gallery through programs and exhibitions	B.03.2020-21	Number of visitors attending the Gosford Regional Art Gallery	85,000 visitors	Leisure and Lifestyle	No change
Laycock Street Community Theatre hold a large range of cultural productions meeting the varied demographics and interests of the community	B.04.2020-21	Number of performances and events at Laycock Street Community Theatre that have been provided for the community	120 performances	Leisure and Lifestyle	No change
Increase tourism and economic development opportunities	B.05.2020-21	Develop an events strategy for Central Coast Stadium	30/06/21	Business Enterprise	Delayed
Provide a premier venue for sports and entertainment on the Central Coast community	B.06.2020-21	Average attendance at events at the Central Coast Stadium	5,500 visitors	Business Enterprise	No change
Provide a premier venue for sports and entertainment on the Central Coast community	B.07.2020-21	Number of events held at the Central Coast Stadium	30 events	Business Enterprise	No change

Financial Impact on Capital Works Projects

Reference	Project	Suburb	Responsible Unit	Adopted Budget	Financial Impact
B001.2020-21	Gallery Air Conditioning Units	East Gosford	Leisure and Lifestyle	\$130,000	Additional budget
B004.2020-21	Regional Gallery & Arts Centre - Art Gallery - Remove existing glass awning to front of art studios and replace with standard steel roof sheets.	East Gosford	Facilities and Asset Management	\$35,000	On Hold
B009.2020-21	Resurface of Central Coast stadium pitch	Gosford	Business Enterprise	\$900,000	Revised Timeline / Scope / Budget
B010.2020-21	Risk Mitigation devices at Central Coast Stadium	Gosford	Business Enterprise	\$100,000	On Hold

Reference	Project	Suburb	Responsible Unit	Adopted Budget	Financial Impact
B012.2020-21	Gosford - Public Art commission and installation	Gosford	Community Partnerships	\$125,000	On Hold
B015.2020-21	CCTV Renewal Program 2020-21	Multi-ward	Roads Asset Planning and Design	\$50,000	On Hold
B017.2020-21	Terrigal Town Centre: Fencing Upgrade	Terrigal	Community Partnerships	\$138,495	No change
B018.2020-21	The Entrance Town Centre: Construction of Stage 2 of the anti-terrorism bollards within The Entrance Town Centre	The Entrance	Community Partnerships	\$525,000	Revised Timeline / Scope / Budget
B023.2020-21	The Entrance Town Centre: Tiles upgrade	The Entrance	Community Partnerships	\$375,000	Revised Timeline / Scope / Budget
B026.2020-21	Woy Woy Public Art Installation	Woy Woy	Community Partnerships	\$30,000	No change
B027.2020-21	Wyong Town Centre: Relocation of lights within Wyong Town Centre	Wyong	Community Partnerships	\$24,050	On Hold
B028.2020-21	Wyong Cultural Hub	Wyong	Community Partnerships	\$750,000	Revised Timeline / Scope / Budget
B030.2020-21	Toukley Tourist and Art Centre - New art studio	Toukley	Facilities and Asset Management	\$60,000	On Hold
B031.2020-21	Laycock St Theatre, Wyoming - Laycock Street Theatre replacement of smoke vents above stage with extraction fans including roofing repairs and design of compliant system.	Wyoming	Facilities and Asset Management	\$120,000	Revised Timeline / Scope / Budget



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FOR PEOPLE**



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Financial Impact on Operational Plan Actions and Measures

Delivery Program	Reference	Action / Measure	Target / Timeline	Responsible Unit	Financial Impact
Promote and grow tourism through the implementation of the Central Coast Destination Management Plan	C.01.2020-21	Tourism Opportunity Plan: Launch and year 1 execution of "1000 Little Things We Could Do" campaign	30/06/21	Community Engagement	Closed
	C.02.2020-21	Destination Brand Strategy: Launch and year 1 execution of Destination Marketing campaign and Industry services	30/06/21	Community Engagement	No change
Increase tourism and economic development opportunities	C.03.2020-21	DIAP LC.026: In partnership with relevant organisations / entities (e.g. Central Coast Tourism) explore accessible tourism opportunities through infrastructure improvements, marketing and promotion to develop the Central Coast as a highly attractive tourist destination for people with disabilities, friends and families	30/06/21	Community Partnerships	No change
Planning controls that enable the development of active and liveable Town Centres	C.04.2020-21	Prepare Wyong Town Centre Structure Plan	31/12/20	Strategic Planning	On Hold
Provide a clear approach to the planning and development of key growth regions	C.05.2020-21	Finalise Lake Munmorah Structure Plan	30/06/21	Strategic Planning	No change
	C.06.2020-21	Prepare a draft Structure Plan for the Greater Warnervale Area	30/06/21	Strategic Planning	No change
	C.07.2020-21	Prepare the Woy Woy Structure Plan	30/06/21	Strategic Planning	Delayed

Delivery Program	Reference	Action / Measure	Target / Timeline	Responsible Unit	Financial Impact
	C.08.2020-21	Commence development of character statements	30/06/21	Strategic Planning	
	C.09.2020-21	Finalise the Ourimbah Land Use Strategy and Masterplan	30/12/20	Strategic Planning	Delayed
Integrated approach to the funding of infrastructure to meet the needs of the Central Coast population	C.10.2020-21	Prepare a new 7.11 Contribution Plans for the Central Coast region	31/12/21	Strategic Planning	No change
Implementation of the Somersby to Erina Corridor Strategy	C.11.2020-21	Prepare East Gosford Structure Plan	30/06/21	Strategic Planning	On Hold
Support revitalisation of the southern growth corridor	C.12.2020-21	Prepare Erina Structure Plan	30/06/21	Strategic Planning	Delayed
	C.13.2020-21	Commence development of a West Gosford Structure Plan	30/06/21	Strategic Planning	On Hold
Grow tourism and profitability of the Holiday Parks	C.14.2020-21	Develop a Holiday Parks business strategy and masterplans	30/06/21	Business Enterprise	On Hold
To attract visitors to holiday on the Central Coast	C.15.2020-21	Number of nights stayed by tourists stayed in sites or cabins annually at Budgewoi Holiday Park	19,500 nights	Business Enterprise	No change
	C.16.2020-21	Number of nights stayed by tourists stayed in sites or cabins annually at Canton Beach Holiday Park	15,000 nights	Business Enterprise	No change
	C.17.2020-21	Number of nights stayed by tourists stayed in sites or cabins annually at Norah Head Holiday Park	19,500 nights	Business Enterprise	No change
	C.18.2020-21	Number of nights stayed by tourists stayed in sites or cabins annually at Toowoona Bay Holiday Park	31,500 nights	Business Enterprise	No change
	C.19.2020-21	Number of nights stayed by tourists stayed in sites or cabins annually at Patonga Camp Ground Holiday Park	15,000 nights	Business Enterprise	No change
Increase the sustainability of enterprises on the Central Coast	D.01.2020-21	Deliver 3 programs, activities and events to 15,000 people within the Principle Town Centres and the Gosford Smart Work Hub to support the development of Central	30/06/21	Community Partnerships	No change

Delivery Program	Reference	Action / Measure	Target / Timeline	Responsible Unit	Financial Impact
		Coast social entrepreneurs and enterprises			

Financial Impact on Capital Works Projects

Reference	Project	Suburb	Responsible Unit	Adopted Budget	Financial Impact
S001.2020-21	Budgewoi Holiday Park - Reactive capital renewal	Budgewoi	Business Enterprise	\$20,000	No change
S002.2020-21	Budgewoi Holiday Park - Renovate guest facilities	Budgewoi	Business Enterprise	\$40,000	On Hold
S003.2020-21	Budgewoi Holiday Park- Renovate Cabins	Budgewoi	Business Enterprise	\$40,000	On Hold
S004.2020-21	Canton Beach Holiday Park - Design and replace street lights and posts	Canton Beach	Business Enterprise	\$183,600	On Hold
S005.2020-21	Canton Beach Holiday Park - Reactive capital renewal	Canton Beach	Business Enterprise	\$20,000	No change
S006.2020-21	Canton Beach Holiday Park - Renovate guest facilities	Canton Beach	Business Enterprise	\$60,000	On Hold
S007.2020-21	Canton Beach Holiday Park- Renovate Cabins	Canton Beach	Business Enterprise	\$40,000	On Hold
S008.2020-21	Gosford Town Centre: Replacement of Bin Hutches and introduction of public space recycling in Gosford Town Centre and Kibble Park	Gosford	Community Partnerships	\$210,000	On Hold
S009.2020-21	Gosford Town Centre: Kibble Park Grass Upgrade	Gosford	Community Partnerships	\$185,850	On Hold
S010.2020-21	Stage 1 Gosford Upgrades	Gosford	Community Partnerships	\$250,000	On Hold
S011.2020-21	Norah Head Holiday Park - Reactive capital renewal	Norah Head	Business Enterprise	\$20,000	Additional budget
S012.2020-21	Norah Head Holiday Park - Renovate guest facilities	Norah Head	Business Enterprise	\$60,000	On Hold
S013.2020-21	Norah Head Holiday Park - Renovate Cabins	Norah Head	Business Enterprise	\$80,000	On Hold
S014.2020-21	Patonga Camping Ground - Reactive capital renewal	Patonga	Business Enterprise	\$20,000	No change
S015.2020-21	Design of new cabins and guest facilities	Multi-ward	Business Enterprise	\$50,000	Revised Timeline / Scope / Budget
S016.2020-21	General Town Centre: Accessibility Upgrades	Multi-ward	Community Partnerships	\$200,000	On Hold

Reference	Project	Suburb	Responsible Unit	Adopted Budget	Financial Impact
S018.2020-21	Wisemans Ferry Rd - Road Upgrade Stage 4	Somersby	Roads Asset Planning and Design	\$1,081,000	No change
S019.2020-21	Refurbishment of The Entrance Visitor Information Centre	The Entrance	Community Engagement	\$566,737	On Hold
S020.2020-21	Toowoan Bay Holiday Park - Reactive capital renewal	Toowoan Bay	Business Enterprise	\$20,000	Additional Budget
S021.2020-21	Toowoan Bay Holiday Park - Renovate cabins	Toowoan Bay	Business Enterprise	\$100,000	On Hold
S022.2020-21	Toowoan Bay Holiday Park - Renovate guest facilities	Toowoan Bay	Business Enterprise	\$60,000	On Hold
S023.2020-21	Toowoan Bay Holiday Park - Upgrade road and car park	Toowoan Bay	Business Enterprise	\$50,000	On Hold
S024.2020-21	Gateway Projects at Budgewoi, Toukley and Wyong	Multi-ward	Community Partnerships	\$132,000	On Hold
S025.2020-21	Town Centre Signage	Multi-ward	Community Partnerships	\$370,000	On Hold
S026.2020-21	Stage 2 Heritage Signage - The Entrance	The Entrance	Community Partnerships	\$124,000	On Hold
S027.2020-21	Scoping project to look at possible future expansion of the Laycock Street Theatre	North Gosford	Leisure and Lifestyle	\$45,000	No change
S028.2020-21	Umina Beach Surf Club Car Park Shared Path	Umina Beach	Roads Asset Planning and Design	\$250,000	No change
S029.2020-21	Install loop counters to advertise occupancy	Terrigal	Business Enterprise	\$85,000	No change
S030.2020-21	Replace fluoro lighting in the Bakery Pay and display area with LED lights	Gosford	Business Enterprise	\$225,624	Revised Timeline / Scope / Budget



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CENTRAL
COAST

Green



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ENVIRONMENTAL
RESOURCES FOR THE
FUTURE



F:
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PROTECTED
NATURAL BEAUTY

Financial Impact on Operational Plan Actions and Measures

Delivery Program	Reference	Action / Measure	Target / Timeline	Responsible Unit	Financial Impact
Increased waste avoidance and diversion of domestic waste from landfill	E.01.2020-21	Implementation of actions from the Central Coast Waste Strategy, focused on waste avoidance and resource recovery strategies	30/06/30	Waste Services and Business Development	No change
Expand the diversion of domestic waste from landfill through increased resource recovery resulting in environmentally responsible waste collection services	E.02.2020-21	Percentage of household waste diverted from landfill	>40% diversion	Waste Services and Business Development	No change
Environmental education programs to increase knowledge of (issues impacting) coastal areas, lakes, catchment area and conservation	E.03.2020-21	Number of Environmental Education programs (estuary, resilience, sustainability, general environmental education) delivered	10 programs	Libraries, Learning and Education	No change
Community Education programs focused on increasing community awareness and instilling behaviour change around sustainable living including, waste avoidance and reduction and re-use/ recycle concepts	E.04.2020-21	Number of new community education programs specifically targeting litter, up-cycling and green living delivered	4 programs	Libraries, Learning and Education	No change

Delivery Program	Reference	Action / Measure	Target / Timeline	Responsible Unit	Financial Impact
Education Programs focused on increasing community awareness and instilling behaviour change around sustainable living including, waste avoidance and reduction and re-use/ recycle concepts	E.05.2020-21	Number of attendees at environmental education programmed activity	3,125 attendees	Libraries, Learning and Education	No change
Regular operation wrack and algae collection (and other equipment under contract) in near-shore zones of Tuggerah Lakes	E.06.2020-21	8,000m3 of floating wrack and macro algae removed from the Tuggerah Lakes Estuary annually	100% collection	Environmental Management	No change
Identify future opportunities to increase participation in Landcare	E.07.2020-21	Commence implementation of actions from the adopted Landcare Program	30/06/21	Environmental Management	No change
Climate Change Adaptation	E.08.2020-21	Develop the Climate Change Action Plan	30/06/21	Strategic Planning	No change
Reducing Council's energy cost, improve energy productivity and reduce Council's greenhouse gas emissions	E.09.2020-21	Installation of solar power systems on Council assets	30/06/21	Energy Management	Delayed
Reducing energy cost, improve energy productivity and reduce Council's greenhouse gas emissions	E.10.2020-21	Percentage of greenhouse gas emissions	65% reduction by 31/12/22	Energy Management	No change
	E.11.2020-21	Develop a set of guidelines to ensure the design and operation of Council assets is energy efficient	30/06/21	Energy Management	No change
To identify high priority conservation value lands within the CCC LGA to: a) preserve and enhance local and regional biodiversity b) invest in generating biodiversity credits on Council land that: i. serve as a valuable financial commodity for Council ii. enable	F.01.2020-21	Commence implementation of actions from adopted Biodiversity Strategy	30/06/21	Environmental Management	Delayed

Delivery Program	Reference	Action / Measure	Target / Timeline	Responsible Unit	Financial Impact
progression of priority Council projects under the Biodiversity Offset Scheme c) expand and strengthen the COSS network					
Review existing Coastal Zone and Estuary Management Plans as required by new Coastal Management Act	F.02.2020-21	Complete scoping studies and commence development of new Coastal Management Programs (as required by new Coastal Management Act)	30/06/21	Environmental Management	No change
Enable sustainable urban development that values energy efficiency, heritage, local character, the environment, transport, safety and liveability	F.03.2020-21	Adopt and commence implementation of the Sustainability Strategy	30/06/21	Strategic Planning	No change
Mitigate the impacts of climate change on the regions, coastal ecosystems, infrastructure, health, agriculture, and biodiversity	F.04.2020-21	Adopt and commence the implementation of the Greener Places Strategy	30/06/21	Strategic Planning	On Hold

Financial Impact on Capital Works Projects

Reference	Project	Suburb	Responsible Unit	Adopted Budget	Financial Impact
G001.2020-21	Asset Protection Zone and Fire Trail establishment and upgrade to standard - Gosford East Ward	Avoca Beach	Environmental Management	\$175,000	Revised Timeline / Scope / Budget
G003.2020-21	Asset Protection Zone and Fire Trail establishment and upgrade to standard - Budgewoi Ward	Budgewoi	Environmental Management	\$105,000	Revised Timeline / Scope / Budget
G004.2020-21	Captain Philip Memorial Reserve, Green Point - construct seawall	Green Point	Environmental Management	\$160,746	No change
G005.2020-21	Fire Trail upgrade - Clyde Road, Holgate	Holgate	Environmental Management	\$270,054	On Hold
G006.2020-21	Major renewal of Kangy Angy Fire Trail complex - Very High Risk	Kangy Angy	Environmental Management	\$150,030	On Hold

Reference	Project	Suburb	Responsible Unit	Adopted Budget	Financial Impact
G008.2020-21	Establish and upgrade Asset Protection Zones and fire trails to required RFS standards	Mardi	Environmental Management	\$96,448	Revised Timeline / Scope / Budget
G010.2020-21	Asset Protection Zone and fire trail to suitable standard	Multi-ward	Environmental Management	\$160,746	Revised Timeline / Scope / Budget
G011.2020-21	Bush fire mitigation activities in response to RFS Notices	Multi-ward	Environmental Management	\$125,000	Revised Timeline / Scope / Budget
G012.2020-21	Install solar and battery systems on key RFS sites	Multi-ward	Innovation and Futures - Energy Management	\$225,000	On Hold
G013.2020-21	Purchase two Resistographs (Arborist equipment)	Multi-ward	Environmental Management	\$42,866	On Hold
G014.2020-21	Recreational trail upgrades of natural environmental assets	Multi-ward	Environmental Management	\$180,000	On Hold
G015.2020-21	Survey procure and install firebreak delineation markers on Council managed reserves	Multi-ward	Environmental Management	\$53,582	Revised Timeline / Scope / Budget
G017.2020-21	Acquire priority conservation land across the LGA	Multi-ward	Environmental Management	\$53,582	Revised Timeline / Scope / Budget
G020.2020-21	Implement priorities of Natural Assets Encroachment Strategy	Multi-ward	Environmental Management	\$107,164	Revised Timeline / Scope / Budget
G021.2020-21	Install solar power systems on Council assets	Multi-ward	Innovation and Futures - Energy Management	\$946,404	Revised Timeline / Scope / Budget
G026.2020-21	Terrigal Lagoon Walking Track	Terrigal	Environmental Management	\$857,313	Revised Timeline / Scope / Budget
G027.2020-21	Terrigal Town Centre: Bin Upgrades	Terrigal	Community Partnerships	\$78,750	On Hold
G028.2020-21	Asset Protection Zone and Fire Trail establishment and upgrade to standard - The Entrance Ward	The Entrance	Environmental Management	\$105,000	Revised Timeline / Scope / Budget

Reference	Project	Suburb	Responsible Unit	Adopted Budget	Financial Impact
G029.2020-21	Natural Area Escarpment Stabilisation Castle Circuit Homan Close	Umina beach	Environmental Management	\$107,164	On Hold
G030.2020-21	Natural Area Escarpment Stabilisation Greenhaven Drive	Umina beach	Environmental Management	\$107,164	Additional budget
G031.2020-21	Wadalba Wildlife Corridor upgrade	Wadalba	Environmental Management	\$80,373	No change
G033.2020-21	GPT - Wairakei Road Wamberal	Wamberal	Environmental Management	\$230,000	No change
G034.2020-21	APZ and fire trail upgrades Watanobbi	Watanobbi	Environmental Management	\$108,000	No change
G035.2020-21	Asset Protection Zone and Fire Trail establishment and upgrade to standard - Gosford West Ward	Woy Woy	Environmental Management	\$175,000	Revised Timeline / Scope / Budget
G036.2020-21	Asset Protection Zone and Fire Trail establishment and upgrade to standard - Wyong Ward	Wyong	Environmental Management	\$150,000	Revised Timeline / Scope / Budget
G037.2020-21	Casey/Crystal Woodward Fire Trail	Wyong	Environmental Management	\$50,000	No change
G038.2020-21	GPT Upgrade McKellar Rd Blue Haven - ERF	Blue Haven	Environmental Management	\$30,000	No change
G039.2020-21	GPT Upgrade Olney Cres Blue Haven - ERF	Blue Haven	Environmental Management	\$25,000	No change
G040.2020-21	GPT Upgrade Barega CI Buff Point - ERF	Buff Point	Environmental Management	\$40,000	No change
G041.2020-21	Shingle Beach - Kamillaroo Av lake Munmorah - ERF	Lake Munmorah	Environmental Management	\$110,000	No change
G042.2020-21	Saltmarsh Swale - San Remo power station outlet - ERF	San Remo	Environmental Management	\$20,000	No change
G043.2020-21	Active Lake Beach - Peel Street Toukley - ERF	Toukley	Environmental Management	\$7,000	No change
G044-2020-21	Beckingham North Fire Trail	Glenning Valley	Environmental Management	\$167,223	No change
G045.2020-21	GPT - Gamban Road Gwandalan	Gwandalan	Environmental Management	\$300,000	No change



Responsible



GOOD GOVERNANCE
AND GREAT
PARTNERSHIPS



DELIVERING
ESSENTIAL
INFRASTRUCTURE



BALANCED AND
SUSTAINABLE
DEVELOPMENT



Responsible



G:
GOVERNANCE
AND GREAT
PARTNERSHIPS



H:
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BALANCED AND
SUSTAINABLE
DEVELOPMENT

Financial Impact on Operational Plan Actions and Measures

Delivery Program	Reference	Action / Measure	Target / Timeline	Responsible Unit	Financial Impact
Provide a reliable, safe, cost effective and environmentally responsible domestic waste collection to the Central Coast region	G.01.2020-21	Percentage of waste bins collected on the scheduled date	>99% collected	Waste Services and Business Development	No change
Develop a coordinated approach towards implementation and ongoing management of security measures across Council's facilities / assets	G.02.2020-21	Implement Year 1 recommendations from the CCTV strategy	30/06/21	Leasing and Asset Management	No change
Maintain good governance practice for Council's leasing and licensing portfolio.	G.03.2020-21	Percentage of all leases and licences commencing due diligence process within a week of the original request	100% completed	Leasing and Asset Management	No change
Build Council and community capacity to manage disaster	G.04.2020-21	Adopt and Implement of the Disaster Resilience Strategy	30/12/21	Strategic Planning	No change
Provide beautiful well-tended places of rest available for the community and families	G.05.2020-21	Number of ash interments in Council's Cemeteries	109 ash interments	Business Enterprise	No change
	G.06.2020-21	Number of burials in Council's Cemeteries	260 burials	Business Enterprise	No change
An Enterprise Risk Management Framework for Central Coast Council that is consistent with ISO 31000 - 2009 Risk management –	G.07.2020-21	Maintain and improve the Enterprise Risk Management framework	30/06/21	Governance and Business Services	No change

Delivery Program	Reference	Action / Measure	Target / Timeline	Responsible Unit	Financial Impact
principles and Office of Local Government guidelines					
Community confidence that Central Coast Council is managed in the community's best interests	G.08.2020-21	Provide a professional development program for the Mayor and Councillors as required by the Local Government Act	30/06/21	Governance and Business Services	On Hold
An Environmental Management System for Central Coast Council that is consistent with AS/NZ ISO 14001:2016	G.09.2020-21	Maintain and improve the environmental management system	30/06/21	Governance and Business Services	No change
Ensure compliance with the statutory requirement and promote transparency and accountability	G.10.2020-21	Number of non-compliances with legislative compliance requirements	0 non-compliances	Governance and Business Services	No change
Ensure compliance with the statutory requirement and promote transparency and accountability	G.11.2020-21	Number of Environment Protection License non-compliances	Reduction in Number	Environment and Certification	No change
Support Councillors in effective decision making and promote transparency and accountability	G.12.2020-21	Percentage of Council resolutions actioned within agreed timeframes	90%	Governance and Business Services	No change
	G.13.2020-21	Percentage of Council matters considered in confidential session	<5% considered	Governance and Business Services	No change
Meet legislative and business requirements	G.14.2020-21	Complete Council's Integrated Planning and Reporting (IP&R) requirements including; quarterly reporting against the Operational Plan 2020-21, development of the Operational Plan 2021-22, development of the Annual Report 2019-20	30/06/21	Performance and Innovation	No change
Expansion and upgrade of the drainage network across the Central Coast to reduce flooding, improve stormwater	H.01.2020-21	Kilometres of drainage infrastructure constructed each year (subject to historic funding levels)	4.5 kilometres	Roads Asset Planning and Design	Delayed

Delivery Program	Reference	Action / Measure	Target / Timeline	Responsible Unit	Financial Impact
management, and maintain accessibility around the Central Coast					
Region wide improvement to road pavement condition to ensure long term sustainability of the road network and to support economic growth	H.02.2020-21	Kilometres of road pavement to be renewed each year	30 kilometres	Roads Asset Planning and Design	Delayed
	H.03.2020-21	Kilometres of road resurfacing to be renewed each year	90 kilometres	Roads Asset Planning and Design	Delayed
Region wide improvements to bus stop infrastructure to improve access to public transport and ensure legislative compliance	H.04.2020-21	Number of bus stops upgraded to meet Disability Discrimination Act (DDA) compliance each year	45 bus stops	Roads Asset Planning and Design	Delayed
Region wide improvements to kerb and gutter infrastructure to improve access to public transport and ensure legislative compliance	H.05.2020-21	Kilometres of kerb and gutter constructed each year	8 kilometres	Roads Asset Planning and Design	Delayed
Capital expenditure projects are completed as planned	H.06.2020-21	Percentage of Roads Transport Drainage and Waste capital expenditure projects completed within scope and budget annually	90% completed	Roads Business Development and Technical Services	No change
Structural remediation plan	H.07.2020-21	Undertake structural remediation plans for Gosford City Carpark	30/06/21	Business Enterprise	No change
	H.08.2020-21	Undertake Structural remediation plans for Terrigal Wilson Carpark	30/06/21	Business Enterprise	No change
Increased utilisation of parking station	H.09.2020-21	Implement pricing strategy for Gosford City Carpark	30/06/21	Business Enterprise	No change
Better visibility of parking availability in Gosford	H.10.2020-21	Integrate the available spaces at Gosford City Carpark into the ParkSpot App	30/06/21	Business Enterprise	On Hold
Better visibility of parking availability in Terrigal	H.11.2020-21	Integrate the available spaces at Terrigal, Wilson Road Carpark into the ParkSpot App	30/06/21	Business Enterprise	Delayed

Delivery Program	Reference	Action / Measure	Target / Timeline	Responsible Unit	Financial Impact
Optimise the usage of the Baker Street Car Park for visitors to the Gosford City Centre	H.12.2020-21	Average Occupancy rates for business hours - Monday to Friday	60% occupancy	Business Enterprise	No change
Create car park options and solutions for the Central Coast	H.13.2020-21	Continue implementation of Central Coast Carpark Study	30/06/21	Economic Development and Project Delivery	Delayed
Complete Flood Studies and Floodplain Risk Management Plans in consultation with the community	I.01.2020-21	Complete and revise the following flood studies and floodplain risk management plans (in accordance with priorities and approved budget allocations): Lake Macquarie Overland Flood Study, Wallarah Creek floodplain risk management study and plan, Ourimbah Creek floodplain risk management study and plan, Wyong River floodplain risk management study and plan, Coastal Lagoons Flood Study Review, Killarney Vale / Long Jetty floodplain risk management study and plan, Brisbane Water Catchment Overland Flood Studies	30/06/21	Environmental Management	No change
Comprehensive Local Environment Plan	I.02.2020-21	Prepare a draft Central Coast Housing Strategy	30/06/21	Strategic Planning	Delayed
	I.03.2020-21	Prepare a Central Coast Employment Land Audit and Strategy	30/06/21	Strategic Planning	Delayed
	I.04.2020-21	Develop a Heritage Strategy by December 2020	30/06/21	Strategic Planning	No change
	I.05.2020-21	Develop a Heritage Action Plan by December 2020	30/06/21	Strategic Planning	No change
	I.06.2020-21	Commence Heritage Review including new heritage nominations for the Comprehensive Local Environmental Plan	31/12/21	Strategic Planning	No change
Improved social and economic opportunities in the rural areas of the central coast	I.07.2020-21	Prepare and deliver a draft Rural Lands Audit and Strategy to Council for the Central Coast Region	30/06/21	Strategic Planning	Delayed

Delivery Program	Reference	Action / Measure	Target / Timeline	Responsible Unit	Financial Impact
Enable sustainable urban development that values energy efficiency, heritage, local character, the environment, transport, safety and liveability	I.08.2020-21	Commence development of a Landscape Design Guideline	30/06/21	Strategic Planning	

Financial Impact on Capital Works Projects

Reference	Project	Suburb	Responsible Unit	Adopted Budget	Financial Impact
R001.2020-21	Avoca Dr - Drainage Upgrade Stage 4	Avoca Beach	Roads Asset Planning and Design	\$1,393,000	Revised Timeline / Scope / Budget
R002.2020-21	Cabbage Tree Ave Block 1 - Pavement Renewal and Road Resurfacing	Avoca Beach	Roads Asset Planning and Design	\$399,000	On Hold
R005.2020-21	Ridgway Rd - Road Upgrade with Drainage, Kerb and Gutter, Footpath and Pavement Works - Stage 1	Avoca Beach	Roads Asset Planning and Design	\$2,500,000	No change
R006.2020-21	Water Trunk Main Renewal - North Avoca to Avoca	Avoca Beach	Water Construction and Project Management	\$24,824	Revised Timeline / Scope / Budget
R007.2020-21	Covered Storage for the Emulsion Tank at Long Jetty	Bateau Bay	Strategic Procurement	\$31,500	On Hold
R010.2020-21	Sewage Treatment Plant Instrumentation Upgrade - Bateau Bay	Bateau Bay	Water Construction and Project Management	\$250,000	On Hold
R011.2020-21	Sewage Treatment Plant Process Improvements - Bateau Bay	Bateau Bay	Water Construction and Project Management	\$505,000	Revised Timeline / Scope / Budget
R013.2020-21	Corella CI Block 1 - Pavement Renewal and Road Resurfacing	Berkeley Vale	Roads Asset Planning and Design	\$432,000	No change
R014.2020-21	Corella CI Block 2 - Pavement Renewal and Road Resurfacing	Berkeley Vale	Roads Asset Planning and Design	\$452,000	No change
R015.2020-21	Lakedge Ave - Drainage Upgrade Stage 2	Berkeley Vale	Roads Asset Planning and Design	\$853,554	Revised Timeline /

Reference	Project	Suburb	Responsible Unit	Adopted Budget	Financial Impact
					Scope / Budget
R016.2020-21	Lakedge Ave - Road Upgrade with Drainage, Kerb & Gutter and Pavement Works Stage 2	Berkeley Vale	Roads Asset Planning and Design	\$1,189,232	Revised Timeline / Scope / Budget
R018.2020-21	Booker Bay Rd Block 5 - Pavement Renewal and Road Resurfacing	Booker Bay	Roads Asset Planning and Design	\$307,000	No change
R019.2020-21	Elouera Ave - Timber Footbridge Replacement	Buff Point	Roads Asset Planning and Design	\$65,000	No change
R021.2020-21	Crossingham St Block 1 - Pavement Renewal and Road Resurfacing	Canton Beach	Roads Asset Planning and Design	\$52,000	No change
R022.2020-21	Crossingham St Block 2 - Pavement Renewal and Road Resurfacing	Canton Beach	Roads Asset Planning and Design	\$188,547	No change
R023.2020-21	Crossingham St Block 3 - Pavement Renewal and Road Resurfacing	Canton Beach	Roads Asset Planning and Design	\$164,832	No change
R024.2020-21	Hibbard St - Pavement Renewal and Road Resurfacing	Canton Beach	Roads Asset Planning and Design	\$428,000	Revised Timeline / Scope / Budget
R025.2020-21	Maloneys Creek - Timber Bridge Replacement	Cedar Brush Creek	Roads Asset Planning and Design	\$400,000	Revised Timeline / Scope / Budget
R027.2020-21	Renew Gantry crane carriage to building E South Charmhaven Depot	Charmhaven	Facilities and Asset Management	\$60,000	No change
R027.2020-21	Renew Gantry crane carriage to building E North Charmhaven Depot	Charmhaven	Facilities and Asset Management	\$60,000	No change
R028.2020-21	Renew Gantry crane carriage to building D Charmhaven Depot	Charmhaven	Facilities and Asset Management	\$60,000	No change
R030.2020-21	Renew outdoor lunch facilities and replace rusted balustrading Long Jetty Depot	Bateau Bay	Facilities and Asset Management	\$15,000	No change
R033.2020-21	Security access control and additional CCTV cameras to Buildings C, D, F Charmhaven Depot	Charmhaven	Facilities and Asset Management	\$35,000	On Hold

Reference	Project	Suburb	Responsible Unit	Adopted Budget	Financial Impact
R034.2020-21	Sewage Treatment Plant Major Augmentation Works - Charmhaven	Charmhaven	Water Construction and Project Management	\$878,000	Revised Timeline / Scope / Budget
R035.2020-21	Del Monte Pl - Road Upgrade with Drainage, Kerb and Gutter, Footpath and Pavement Works - Stage 1	Copacabana	Roads Asset Planning and Design	\$2,500,000	No change
R036.2020-21	Oceano St - Drainage Upgrade Stage 4	Copacabana	Roads Asset Planning and Design	\$1,105,000	Revised Timeline / Scope / Budget
R037.2020-21	Oceano St - Road Upgrade with Drainage, Kerb & Gutter, Footpath and Pavement Works Stage 4	Copacabana	Roads Asset Planning and Design	\$1,700,000	Revised Timeline / Scope / Budget
R038.2020-21	Reservoir Kanangra Renewal - Pacific Hwy Crangan Bay	Crangan Bay	Water Construction and Project Management	\$705,000	On Hold
R039.2020-21	Sewer Pump Station Civil Remediation - Daley Ave Daleys point (DP3)	Daleys Point	Water Construction and Project Management	\$14,000	Additional budget
R040.2020-21	Davistown Rd - Drainage Upgrade Stage 13	Davistown	Roads Asset Planning and Design	\$305,000	Revised Timeline / Scope / Budget
R041.2020-21	Davistown Rd - Road Upgrade with Drainage, Kerb & Gutter, Footpath and Pavement Works Stage 13	Davistown	Roads Asset Planning and Design	\$805,000	Additional budget
R044.2020-21	Daley Street - Sealing Gravel Road	Doyalson North	Roads Asset Planning and Design	\$83,200	On Hold
R045.2020-21	Bay View Ave Block 1 - Pavement Renewal and Road Resurfacing	East Gosford	Roads Asset Planning and Design	\$298,000	Revised Timeline / Scope / Budget
R047.2020-21	Wells St - Drainage Upgrade Stage 4	East Gosford	Roads Asset Planning and Design	\$400,000	No change
R049.2020-21	Covered Storage for Cold Mix within Erina Stores Bulkyard	Erina	Strategic Procurement	\$20,000	On Hold
R050.2020-21	Design and construct new fleet degreasing washbay Erina Depot	Erina	Facilities and Asset Management	\$60,000	Revised Timeline / Scope / Budget

Reference	Project	Suburb	Responsible Unit	Adopted Budget	Financial Impact
R051.2020-21	Install security CCTV cameras to rear half of Erina Depot	Erina	Facilities and Asset Management	\$30,000	On Hold
R052.2020-21	Reconfigure block walls in bulk materials storage area within Erina Depot	Erina	Strategic Procurement	\$10,000	No change
R057.2020-21	Upgrade of key system at Erina Depot	Erina	Facilities and Asset Management	\$45,000	No change
R058.2020-21	Sewer Pump Station Renewal - Lagoon Street Ettalong Beach (E1)	Ettalong Beach	Water Construction and Project Management	\$10,000	On Hold
R059.2020-21	Sewer Pump Station and Rising Main Renewal - Crystal St Forresters Beach (FB1)	Forresters Beach	Water Construction and Project Management	\$170,720	Revised Timeline / Scope / Budget
R060.2020-21	Nichols Ave - Drainage Upgrade	Gorokan	Roads Asset Planning and Design	\$105,000	Revised Timeline / Scope / Budget
R061.2020-21	The Corso - Pavement Renewal and Road Resurfacing	Gorokan	Roads Asset Planning and Design	\$544,000	No change
R062.2020-21	Albany St North - Raised Intersection and Pedestrian Crossing	Gosford	Roads Asset Planning and Design	\$130,000	No change
R067.2020-21	Sewer Infrastructure Reinforcements - Gosford CBD	Gosford	Water Construction and Project Management	\$3,000,000	Revised Timeline / Scope / Budget
R068.2020-21	Sewer System Bolt Down Cover Installation - Coastal System	Gosford	Water Construction and Project Management	\$455,750	Revised Timeline / Scope / Budget
R070.2020-21	Water Infrastructure Reinforcements - Gosford CBD	Gosford	Water Construction and Project Management	\$3,000,000	Revised Timeline / Scope / Budget
R073.2020-21	Sewer Pump Station Renewal - Bayside Drive Green Point (GP3)	Green Point	Water Construction and Project Management	\$10,000	On Hold
R074.2020-21	Wisemans Ferry Rd - Embankment Stabilisation	Gunderman	Roads Asset Planning and Design	\$250,000	Revised Timeline / Scope / Budget

Reference	Project	Suburb	Responsible Unit	Adopted Budget	Financial Impact
R075.2020-21	Wisemans Ferry Rd Block 116 - Pavement Renewal and Road Resurfacing	Gunderman	Roads Asset Planning and Design	\$333,000	No change
R076.2020-21	Sewer Rising Main Replacement - Koowong Road Gwandalan (GW02)	Gwandalan	Water Construction and Project Management	\$1,000	No change
R077.2020-21	Kala Ave and Walu Ave - Drainage Upgrade Stage 2	Halekulani	Roads Asset Planning and Design	\$689,200	No change
R078.2020-21	Kala Ave and Walu Ave - Road Upgrade with Drainage, Kerb and Gutter, Footpath and Pavement Works Stage 2	Halekulani	Roads Asset Planning and Design	\$1,455,000	Revised Timeline / Scope / Budget
R079.2020-21	Manoa Rd Block 1 - Pavement Renewal and Road Resurfacing	Halekulani	Roads Asset Planning and Design	\$159,000	No change
R081.2020-21	Mountain Rd Block 2 - Pavement Renewal and Road Resurfacing	Halloran	Roads Asset Planning and Design	\$145,000	No change
R082.2020-21	Louisiana Road - Drainage Upgrade	Hamlyn Terrace	Roads Asset Planning and Design	\$1,504,000	Revised Timeline / Scope / Budget
R083.2020-21	Sewer Pump Station and Rising Main Upgrade - Hamlyn Terrace (CH12-13)	Hamlyn Terrace	Water Construction and Project Management	\$300,600	Revised Timeline / Scope / Budget
R084.2020-21	The Ridgeway, Holgate - Embankment Stabilisation	Holgate	Roads Asset Planning and Design	\$75,000	On Hold
R085.2020-21	Buttonderry WMF - Buttonderry Creek crossing - Access Area 5 (planning and design)	Jilliby	Waste Services and Business Development	\$90,000	On Hold
R086.2020-21	Buttonderry WMF - Fire break and fire trail (northern boundary of cell 4.2/4.3)	Jilliby	Waste Services and Business Development	\$60,000	No change
R087.2020-21	Buttonderry WMF - Haul road stabilisation works (northern boundary of cell 4.3)	Jilliby	Waste Services and Business Development	\$90,000	No change
R088.2020-21	Buttonderry WMF - Scrap metal Resource Recovery Area	Jilliby	Waste Services and Business Development	\$100,000	No change

Reference	Project	Suburb	Responsible Unit	Adopted Budget	Financial Impact
R089.2020-21	Buttonderry WMF - Waste Management Facility Cell expansion Construction	Jilliby	Waste Services and Business Development	\$7,756,328	Revised Timeline / Scope / Budget
R090.2020-21	Jilliby Cemetery - Stage 2 - car park areas including new main entrance, drainage and landscaping	Jilliby	Business Enterprise	\$9,300	On Hold
R091.2020-21	Upgrade Jilliby Cemetery - Stage 2 Additional Memorial Sites	Jilliby	Business Enterprise	\$57,240	No change
R092.2020-21	Craigie Ave - Pavement Renewal and Road Resurfacing	Kanwal	Roads Asset Planning and Design	\$425,000	No change
R094.2020-21	Cresthaven Ave - Footbridge Replacement	Killarney Vale	Roads Asset Planning and Design	\$50,000	No change
R097.2020-21	Sewer Rising Main Isolation Valve Installation - Killcare Carrier Main	Killcare Heights	Water Construction and Project Management	\$1,000	On Hold
R098.2020-21	Upgrade Killcare Heights Water Pump Station	Killcare Heights	Water Construction and Project Management	\$194,000	Revised Timeline / Scope / Budget
R101.2020-21	Sewage Treatment Plant Installation of Aeration Mixers - Kincumber	Kincumber	Water Construction and Project Management	\$11,300	On Hold
R102.2020-21	Sewage Treatment Plant Public Waste Disposal Point - Kincumber	Kincumber	Water Construction and Project Management	\$1,000	No change
R103.2020-21	Sewage Treatment Plant Road Renewal - Kincumber	Kincumber	Water Construction and Project Management	\$1,000	On Hold
R104.2020-21	Sewage Treatment Plant Sludge Scrapers Replacement - Kincumber	Kincumber	Water Construction and Project Management	\$1,000	On Hold
R105.2020-21	Sewer Pump Station Emergency Overflow Prevention - Cochrone St Kincumber (KMJ)	Kincumber	Water Construction and Project Management	\$1,000	Additional budget
R106.2020-21	Sewer Pump Station Renewal - Brisbane Water Drive Koolewong (WG08)	Koolewong	Water Construction and Project Management	\$10,000	On Hold

Reference	Project	Suburb	Responsible Unit	Adopted Budget	Financial Impact
R107.2020-21	Dam Spillway and Upgrades - Mangrove Creek Dam Kulnura	Kulnura	Water Construction and Project Management	\$655,469	Revised Timeline / Scope / Budget
R108.2020-21	Anita Ave - Footbridge Replacement No.1	Lake Munmorah	Roads Asset Planning and Design	\$35,000	No change
R109.2020-21	Anita Ave - Footbridge Replacement No.2	Lake Munmorah	Roads Asset Planning and Design	\$35,000	No change
R113.2020-21	Eloora Rd - Drainage Upgrade Stage 4b	Long Jetty	Roads Asset Planning and Design	\$445,000	On Hold
R114.2020-21	Eloora Rd - Road Upgrade with Drainage, Kerb & Gutter, Footpath and Pavement Works Stage 4b	Long Jetty	Roads Asset Planning and Design	\$935,300	On Hold
R120.2020-21	Purchase and Install Pre-fabricated Change room facilities for Mangrove Mountain Depot	Mangrove Mountain	Facilities and Asset Management	\$65,000	On Hold
R124.2020-21	Mannering Park - Footbridge Replacement	Mannering Park	Roads Asset Planning and Design	\$50,000	No change
R125.2020-21	Sewer Rising Main Partial Replacement - Mannering Park (MP08)	Mannering Park	Water Construction and Project Management	\$475,000	Revised Timeline / Scope / Budget
R128.2020-21	Water Treatment Plant Major Electrical Renewal - Mardi	Mardi	Water Construction and Project Management	\$1,076,340	Revised Timeline / Scope / Budget
R129.2020-21	Water Treatment Plant Major Upgrade - Mardi	Mardi	Water Construction and Project Management	\$1,831,000	Revised Timeline / Scope / Budget
R130.2020-21	Woodbury Park Dr - Pavement Renewal and Road Resurfacing	Mardi	Roads Asset Planning and Design	\$306,000	No change
R131.2020-21	Carlton Rd - Road Upgrade and Realignment with Drainage and Footpath Stage 2	Matcham	Roads Asset Planning and Design	\$50,000	Revised Timeline / Scope / Budget
R132.2020-21	Mooney Dam Replacement of Rising Main Meter and Pit	Mooney Mooney	Water Construction and Project Management	\$10,000	On Hold

Reference	Project	Suburb	Responsible Unit	Adopted Budget	Financial Impact
R133.2020-21	Water Pump Station Capacity Upgrade - Mooney Mooney Dam Somersby	Mooney Mooney	Water Construction and Project Management	\$1,000	Additional budget
R134.2020-21	Water Pump Station Server and Storage Replacement - Mooney and Mangrove	Mooney Mooney	Water Construction and Project Management	\$150,000	Revised Timeline / Scope / Budget
R136.2020-21	Sewer Pump Station Upgrade - Carrington St Narara (N7)	Narara	Water Construction and Project Management	\$945,120	Additional budget
R137.2020-21	Norah Head Masterplan Implementation Stage 3	Norah Head	Roads Asset Planning and Design	\$1,085,700	Additional budget
R139.2020-21	Sewer Rising Main Upgrade - Bungary Road Norah Head (TO08A)	Norah Head	Water Construction and Project Management	\$10,000	Revised Timeline / Scope / Budget
R141.2020-21	Oleander St Block 1 - Pavement Renewal and Road Resurfacing	Noraville	Roads Asset Planning and Design	\$324,000	No change
R142.2020-21	Oleander St Block 2 - Pavement Renewal and Road Resurfacing	Noraville	Roads Asset Planning and Design	\$530,000	No change
R146.2020-21	Gem Rd - Road Upgrade with Drainage and Pavement Works	Pearl Beach	Roads Asset Planning and Design	\$420,000	No change
R147.2020-21	Patonga Dr Block 1 - Pavement Renewal and Road Resurfacing	Pearl Beach	Roads Asset Planning and Design	\$322,000	No change
R149.2020-21	Monastir Rd - Seawall Reconstruction	Phegans Bay	Roads Asset Planning and Design	\$165,000	On Hold
R150.2020-21	Fiona St - Drainage Upgrade	Point Clare	Roads Asset Planning and Design	\$40,000	No change
R154.2020-21	Bus Stop Improvement Program 2020-21	Multi-ward	Roads Asset Planning and Design	\$400,000	Revised Timeline / Scope / Budget
R156.2020-21	Additional New Water Reservoir Assets - Region Wide	Multi-ward	Water Construction and Project Management	\$212,000	Revised Timeline / Scope / Budget
R158.2020-21	Annual Replacement Program for: - Marine Equipment	Multi-ward	Plant and Fleet	\$465,031	On Hold

Reference	Project	Suburb	Responsible Unit	Adopted Budget	Financial Impact
R160.2020-21	Annual Replacement Program for: Earthmoving Equipment	Multi-ward	Plant and Fleet	\$2,557,215	Revised Timeline / Scope / Budget
R162.2020-21	Annual Replacement Program for: Trucks	Multi-ward	Plant and Fleet	\$2,336,208	Revised Timeline / Scope / Budget
R163.2020-21	Annual Replacement Program for: Workshop Equipment	Multi-ward	Plant and Fleet	\$60,000	Revised Timeline / Scope / Budget
R164.2020-21	Application Upgrades	Multi-ward	Chief Information Officer	\$95,700	On Hold
R165.2020-21	Asphalt Resurfacing Program - North 2020-21	Multi-ward	Roads Asset Planning and Design	\$1,100,000	Revised Timeline / Scope / Budget
R166.2020-21	Asphalt Resurfacing Program - South 2020-21	Multi-ward	Roads Asset Planning and Design	\$1,240,000	Revised Timeline / Scope / Budget
R167.2020-21	Asset Management System Enhancements	Multi-ward	Chief Information Officer	\$2,031,453	Revised Timeline / Scope / Budget
R168.2020-21	Car park Renewal Program 2020-21	Multi-ward	Roads Asset Planning and Design	\$250,000	On Hold
R172.2020-21	Customer360	Multi-ward	Chief Information Officer	\$751,450	On Hold
R173.2020-21	Data Management Platform Enhancements	Multi-ward	Chief Information Officer	\$1,323,850	Revised Timeline / Scope / Budget
R174.2020-21	Digital Aerial Imagery	Multi-ward	Chief Information Officer	\$740,000	Revised Timeline / Scope / Budget
R175.2020-21	Drainage Design Program 2020-21	Multi-ward	Roads Asset Planning and Design	\$750,000	Revised Timeline / Scope / Budget
R176.2020-21	DXP Channel Development	Multi-ward	Chief Information Officer	\$650,150	Revised Timeline /

Reference	Project	Suburb	Responsible Unit	Adopted Budget	Financial Impact
					Scope / Budget
R177.2020-21	Enterprise Architecture Definition	Multi-ward	Chief Information Officer	\$1,560,500	Revised Timeline / Scope / Budget
R180.2020-21	HCM System Enhancements	Multi-ward	Chief Information Officer	\$1,026,035	On Hold
R182.2020-21	Heavy Patch Program (North) 2020-21	Multi-ward	Roads Asset Planning and Design	\$308,000	Revised Timeline / Scope / Budget
R183.2020-21	Heavy Patch Program (South) 2020-21	Multi-ward	Roads Asset Planning and Design	\$308,000	No change
R184.2020-21	Implement a consolidated payroll and time and attendance system	Multi-ward	Chief Information Officer	\$688,642	Revised Timeline / Scope / Budget
R185.2020-21	Implement a consolidated property and rating system	Multi-ward	Chief Information Officer	\$2,997,927	Revised Timeline / Scope / Budget
R186.2020-21	IMT Infrastructure Refresh	Multi-ward	Chief Information Officer	\$1,448,763	Revised Timeline / Scope / Budget
R187.2020-21	IMT Security Enhancements	Multi-ward	Chief Information Officer	\$3,677,450	Revised Timeline / Scope / Budget
R190.2020-21	Integration Enhancements and Business Process Management	Multi-ward	Chief Information Officer	\$2,327,500	Revised Timeline / Scope / Budget
R192.2020-21	Laboratory Information Management System - Region Wide (LIMS)	Multi-ward	Water Construction and Project Management	\$245,000	Revised Timeline / Scope / Budget
R193.2020-21	Minor Drainage Improvement Program 2020-21	Multi-ward	Roads Asset Planning and Design	\$400,000	No change
R194.2020-21	Minor Transport Improvement Program 2020-21	Multi-ward	Roads Asset Planning and Design	\$500,000	Revised Timeline / Scope / Budget

Reference	Project	Suburb	Responsible Unit	Adopted Budget	Financial Impact
R195.2020-21	Modern Collaboration Capability	Multi-ward	Chief Information Officer	\$1,375,800	Revised Timeline / Scope / Budget
R196.2020-21	Network and Automation Remote Telemetry Unit Replacement - Region Wide	Multi-ward	Water Construction and Project Management	\$250,000	Revised Timeline / Scope / Budget
R198.2020-21	Our+Apps Development	Multi-ward	Chief Information Officer	\$1,000,850	Revised Timeline / Scope / Budget
R200.2020-21	Reservoir Generator Purchase and Installation - Region Wide	Multi-ward	Water Construction and Project Management	\$18,000	Additional budget
R201.2020-21	Reservoir Safety Investigation - Region Wide	Multi-ward	Water Construction and Project Management	\$290,600	No change
R202.2020-21	Road Design Program	Multi-ward	Roads Asset Planning and Design	\$800,000	Revised Timeline / Scope / Budget
R204.2020-21	Road Resealing Program - North	Multi-ward	Roads Asset Planning and Design	\$2,300,000	Revised Timeline / Scope / Budget
R205.2020-21	Road Resealing Program - South	Multi-ward	Roads Asset Planning and Design	\$2,300,000	Revised Timeline / Scope / Budget
R206.2020-21	Sewage Treatment Plant Solar Installation Program - Region Wide	Multi-ward	Water Construction and Project Management	\$5,000	Additional budget
R207.2020-21	Sewage Treatment Plants Electrical Replacements - Region Wide	Multi-ward	Water Construction and Project Management	\$110,000	On Hold
R208.2020-21	Sewer Gravity Main Augmentations - Region Wide	Multi-ward	Water Construction and Project Management	\$126,000	Revised Timeline / Scope / Budget
R209.2020-21	Sewer Hydraulic Model Calibration Stage 2 - Region Wide	Multi-ward	Water Construction and Project Management	\$90,500	Revised Timeline / Scope / Budget

Reference	Project	Suburb	Responsible Unit	Adopted Budget	Financial Impact
R210.2020-21	Sewer Hydraulic Model Development - Region Wide	Multi-ward	Water Construction and Project Management	\$400,000	Additional budget
R211.2020-21	Sewer LPSS Vacuum System Minor Asset Renewal/Replace Program - Region Wide	Multi-ward	Water Construction and Project Management	\$100,000	Additional budget
R212.2020-21	Sewer Main Asset Renewal Program - Region Wide	Multi-ward	Water Construction and Project Management	\$2,500,000	No change
R213.2020-21	Sewer Network Assets Installation of Overflow Monitoring - Region Wide	Multi-ward	Water Construction and Project Management	\$3,000	Revised Timeline / Scope / Budget
R214.2020-21	Sewer Network Operations Minor Asset Renewals	Multi-ward	Water Construction and Project Management	\$5,000	No change
R215.2020-21	Sewer Pump Station Asset Renewal Program - Region Wide	Multi-ward	Water Construction and Project Management	\$1,000	Additional budget
R216.2020-21	Sewer Pump Station Electrical and Control Switchboard Replacement Program - Northern Region	Multi-ward	Water Construction and Project Management	\$500,000	No change
R217.2020-21	Sewer Pump Station Electrical and Control Switchboard Replacement Program - Southern Region	Multi-ward	Water Construction and Project Management	\$350,000	Revised Timeline / Scope / Budget
R218.2020-21	Sewer Reactive and Program Planning - Region wide	Multi-ward	Water Construction and Project Management	\$39,500	Additional budget
R219.2020-21	Traffic Facilities Program	Multi-ward	Roads Asset Planning and Design	\$350,000	No change
R220.2020-21	Water and Sewer Asset and Network Security Installations - Region Wide	Multi-ward	Water Construction and Project Management	\$100,000	Revised Timeline / Scope / Budget
R221.2020-21	Water Catchment Area - Fire Trail Renewals - Region Wide	Multi-ward	Water Construction and Project Management	\$150,000	On Hold

Reference	Project	Suburb	Responsible Unit	Adopted Budget	Financial Impact
R222.2020-21	Water Catchment Area Minor Asset Renewals - Region Wide	Multi-ward	Water Construction and Project Management	\$200,000	No change
R223.2020-21	Water Main and Network Monitoring and Improvements - Region Wide	Multi-ward	Water Construction and Project Management	\$108,000	On Hold
R224.2020-21	Water Mains Asset Renewal Program - Region Wide	Multi-ward	Water Construction and Project Management	\$1,800,000	Additional budget
R226.2020-21	Water Network Operations Minor Asset Renewals	Multi-ward	Water Construction and Project Management	\$5,000	No change
R227.2020-21	Water Reactive and Program Planning - Region Wide	Multi-ward	Water Construction and Project Management	\$151,499	Additional budget
R228.2020-21	Water Reservoirs Asset Renewal Program - Region Wide	Multi-ward	Water Construction and Project Management	\$1,000	On Hold
R229.2020-21	Water Treatment Plants Solar Installation Program - Region Wide	Multi-ward	Water Construction and Project Management	\$5,000	No change
R231.2020-21	Richardson Rd - Pavement Renewal and Road Resurfacing	San Remo	Roads Asset Planning and Design	\$236,000	No change
R232.2020-21	Water Trunk Main Renewal - Davistown Rd Saratoga	Saratoga	Water Construction and Project Management	\$31,000	Revised Timeline / Scope / Budget
R234.2020-21	Wisemans Ferry Rd Block 76 - Pavement Renewal and Road Resurfacing	Spencer	Roads Asset Planning and Design	\$234,000	Additional budget
R235.2020-21	Wisemans Ferry Rd Block 77 - Pavement Renewal and Road Resurfacing	Spencer	Roads Asset Planning and Design	\$119,000	No change
R237.2020-21	Sewer Pump Station Renewal - Government Road Summerland Point (GW05)	Summerland Point	Water Construction and Project Management	\$10,000	On Hold
R238.2020-21	Sewerage System Low Pressure Installation - South Tacoma	Tacoma South	Water Construction	\$1,700,000	Revised Timeline /

Reference	Project	Suburb	Responsible Unit	Adopted Budget	Financial Impact
			and Project Management		Scope / Budget
R239.2020-21	Glenrock Pde - Road Upgrade with Drainage, Kerb and Gutter, Footpath and Pavement Works - Stage 4	Tascott	Roads Asset Planning and Design	\$500,000	Revised Timeline / Scope / Budget
R240.2020-21	Sewer Pump Station Renewal - Glenrock Parade Koolewong (WG6)	Tascott	Water Construction and Project Management	\$10,000	On Hold
R241.2020-21	Barnhill Rd Block 2 - Pavement Renewal and Road Resurfacing	Terrigal	Roads Asset Planning and Design	\$155,000	On Hold
R242.2020-21	Brooks Hill Ln - Sealing Gravel Road	Terrigal	Roads Asset Planning and Design	\$305,000	On Hold
R244.2020-21	Sewer Pump Station Electrical Replacement - Terrigal Drive Terrigal (TMJ)	Terrigal	Water Construction and Project Management	\$200,000	Revised Timeline / Scope / Budget
R248.2020-21	Torrens Ave and Fairview Ave - Intersection Upgrade	The Entrance	Roads Asset Planning and Design	\$434,300	Additional budget
R250.2020-21	Fravent St - Pavement Renewal and Road Resurfacing	Toukley	Roads Asset Planning and Design	\$374,000	Revised Timeline / Scope / Budget
R253.2020-21	Sewer Pump Station Renewal - Toukley Package TO1 TO6 TO9	Toukley	Water Construction and Project Management	\$6,725,882	Additional budget
R257.2020-21	Sewer Pump Station Upgrade - Cadonia Rd Tuggerawong (TO19)	Tuggerawong	Water Construction and Project Management	\$2,945,920	Revised Timeline / Scope / Budget
R258.2020-21	Tuggerawong Rd - Pavement Renewal and Road Resurfacing	Tuggerawong	Roads Asset Planning and Design	\$407,000	No change
R260.2020-21	Reservoir Power Supply Replacement - Beckingham Rd Tumby Umbi	Tumby Umbi	Water Construction and Project Management	\$75,000	On Hold
R261.2020-21	The Ridgeway, Tumby Umbi - Embankment Stabilisation	Tumby Umbi	Roads Asset Planning and Design	\$55,000	On Hold

Reference	Project	Suburb	Responsible Unit	Adopted Budget	Financial Impact
R263.2020-21	Mount Ettalong Rd - Embankment Stabilisation	Umina Beach	Roads Asset Planning and Design	\$75,000	On Hold
R264.2020-21	Sewer Pump Station Renewal - Cowper Road Umina Beach (OB4)	Umina Beach	Water Construction and Project Management	\$362,000	No change
R265.2020-21	Sewer Pump Station Renewal - Mulhall Street Wagstaffe (HB04)	Wagstaffe	Water Construction and Project Management	\$10,000	On Hold
R266.2020-21	Albert Warner Dr - Pavement Renewal and Road Resurfacing	Warnervale	Roads Asset Planning and Design	\$436,000	No change
R267.2020-21	Sewer Infrastructure - Warnervale Town Centre	Warnervale	Water Construction and Project Management	\$1,500,000	Revised Timeline / Scope / Budget
R269.2020-21	Water Infrastructure - Warnervale Town Centre	Warnervale	Water Construction and Project Management	\$500,000	On Hold
R270.2020-21	Water Trunk Main Installation - Mardi to Warnervale	Warnervale	Water Construction and Project Management	\$39,166,990	Revised Timeline / Scope / Budget
R274.2020-21	Covered Storage for Cold Mix within Woy Woy Stores Bulkyard	Woy Woy	Strategic Procurement	\$20,000	On Hold
R276.2020-21	Everglades Catchment - Drainage Upgrade Stage 3	Woy Woy	Roads Asset Planning and Design	\$650,000	No change
R277.2020-21	Ocean Beach Rd and Rawson Rd - Intersection Upgrade	Woy Woy	Roads Asset Planning and Design	\$500,000	No change
R278.2020-21	Upgrade of key system at Woy Woy Depot	Woy Woy	Facilities and Asset Management	\$20,000	No change
R280.2020-21	Woy Woy WMF - Stormwater management improvement works	Woy Woy	Waste Services and Business Development	\$405,000	On Hold
R281.2020-21	Woy Woy Rd, Woy Woy - Road Safety Improvements	Woy Woy Bay	Roads Asset Planning and Design	\$165,000	No change
R288.2020-21	Murrawal Rd - Drainage Upgrade Stage 2	Wyongah	Roads Asset Planning and Design	\$390,000	Revised Timeline /

Reference	Project	Suburb	Responsible Unit	Adopted Budget	Financial Impact
					Scope / Budget
R289.2020-21	Murrawal Rd - Road Upgrade with Drainage, Kerb and Gutter, Footpath and Pavement Works Stage 2	Wyongah	Roads Asset Planning and Design	\$790,000	Revised Timeline / Scope / Budget
R290.2020-21	CX Enhancements	Multi-ward	Chief Information Officer	\$54,162	No change
R291.2020-21	Wyong Administration Building - Refurbishment Level 2	Wyong	Facilities and Asset Management	\$905,000	Additional budget
R292.2020-21	Pollution control device - Hylton Moore Park	East Gosford	Environmental Management	\$30,141	On Hold
R293.2020-21	Pollutant control devices at Russell Drysdale Street	East Gosford	Environmental Management	\$15,071	No change
R294.2020-21	Install pit baskets in West Gosford Shopping Centre	West Gosford	Environmental Management	\$150,706	On Hold
R295.2020-21	Mangrove Mt and surrounds Fire Trails	Mangrove Mountain	Environmental Management	\$60,000	No change
R296.2020-21	Water supply tanks installation	Multi-ward	Environmental Management	\$115,000	No change
R297.2020-21	Fire Station Bush Fire Protection Upgrades	Multi-ward	Environmental Management	\$40,000	No change
R298.2020-21	Dune Stabilisation Activities at Umina, Ocean Beach and Ettalong	Multi Ward	Environmental Management	\$200,000	No change
R299.2020-21	Charmhaven RFS Upgrade	Charmhaven	Environmental Management	\$100,000	Revised Timeline / Scope / Budget
R300.2020-21	Design and replace street lights at Norah Head Holiday Park	Norah Head	Business Enterprise	\$180,000	On Hold
R301.2020-21	Goobarabah Ave - Pedestrian Refuge	Lake Haven	Roads Asset Planning and Design	\$74,000	No change
R302.2020-21	Batley St North and Racecourse Rd - Road Safety Improvements	Gosford	Roads Asset Planning and Design	\$33,000	No change
R303.2020-21	Brisbane Water Drive - Road Upgrade with Footpath Works	Point Clare	Roads Asset Planning and Design	\$70,000	Revised Timeline / Scope / Budget
R304.2020-21	Peats Ridge Road - Traffic Safety Improvements	Peats Ridge	Roads Asset Planning and Design	\$150,000	Revised Timeline / Scope / Budget

Reference	Project	Suburb	Responsible Unit	Adopted Budget	Financial Impact
R305.2020-21	Pemberton Hill Road - Road Reconstruction	Mangrove Mountain	Roads Asset Planning and Design	\$250,000	Revised Timeline / Scope / Budget
R306.2020-21	Ruttleys Rd - Road Safety Improvements	Manning Park	Roads Asset Planning and Design	\$360,000	No change
R307.2020-21	St Huberts Island Bridge - Upgrade Railing & Security Fencing	St Huberts Island	Roads Asset Planning and Design	\$900,000	No change
R308.2020-21	Tonkiss St and Westfield Access - Road Safety Improvements	Tuggerah	Roads Asset Planning and Design	\$65,000	No change
R309.2020-21	Woy Woy Rd, Woy Woy Bay - Road Safety Improvements	Woy Woy	Roads Asset Planning and Design	\$305,000	Additional budget
R310.2020-21	Akora Road Bridge - Road Upgrade	Wyoming	Roads Asset Planning and Design	\$450,000	Revised Timeline / Scope / Budget
R311.2020-21	Carrington Road Bridge - Road Upgrade	Narara	Roads Asset Planning and Design	\$687,500	Revised Timeline / Scope / Budget
R312.2020-21	Fowlers Bridge - Timber Bridge Replacement	Tuggerah	Roads Asset Planning and Design	\$198,000	Revised Timeline / Scope / Budget
R313.2020-21	Hudson Lane - Road Upgrade	Terrigal	Roads Asset Planning and Design	\$275,200	Additional budget
R314.2020-21	Lake Rd & Bryant Dr - Intersection Upgrade	Tuggerah	Roads Asset Planning and Design	\$400,000	Additional budget
R315.2020-21	Ocean Parade - Drainage Upgrade	The Entrance	Roads Asset Planning and Design	\$50,000	Additional budget
R316.2020-21	Kalakau Avenue - Drainage Upgrade	Forresters Beach	Roads Asset Planning and Design	\$80,000	Revised Timeline / Scope / Budget
R317.2020-21	Oyster Shell Road Bridge Replacement	Warnervale	Roads Asset Planning and Design	\$150,000	No change
R318.2020-21	Water Trunk Main Flow Meter Pit Upgrades - Region Wide	Multi-ward	Water Construction	\$10,000	Additional budget

Reference	Project	Suburb	Responsible Unit	Adopted Budget	Financial Impact
			and Project Management		
R319.2020-21	Water Pumping Station Kiosk Replacement - Brooke Ave Killarney Vale	Multi-ward	Water Construction and Project Management	\$200,000	Revised Timeline / Scope / Budget
R320.2020-21	Reservoir Valve Replacement - Tuggerah 1 Kangy Angy	Kangy Angy	Water Construction and Project Management	\$145,262	Additional budget
R321.2020-21	Sewage Treatment Plant Digester Renewal - Kincumber	Kincumber	Water Construction and Project Management	\$1,000	Additional budget
R322.2020-21	Sewer Pump Station and Main Upgrade - Riverside Park West Gosford	West Gosford	Water Construction and Project Management	\$329,000	Additional budget
R323.2020-21	Dam Intake Tunnel Eel Screen Installation - Mangrove Creek Dam, Boomerang Creek Tunnel	Multi-ward	Water Construction and Project Management	\$94,375	Additional budget
R324.2020-21	Sewer Siphon System Refurbishment - Springfield Rd Erina	Springfield	Water Construction and Project Management	\$1,000	Additional budget
R325.2020-21	20777. Sewer Pump Station Upgrade - Victory Pde Tascott (WG05B)	Tascott	Water Construction and Project Management	\$424,562	Revised Timeline / Scope / Budget
R326.2020-21	Reservoir Exterior Repairs - Beatties Rd Green Point	Green Point	Water Construction and Project Management	\$104,293	Additional budget
R327.2020-21	Water Pump Station Refurbishment - Central Coast Hwy Forresters Beach	Forresters Beach	Water Construction and Project Management	\$1,307,310	Additional budget
R328.2020-21	Dam Destrat Aeration Pipework Renewal - Mooney Mooney Dam Somersby	Somersby	Water Construction and Project Management	\$9,000	On Hold
R329.2020-21	Dam Crest Replacement and Remediate Dam Face - Mooney Mooney Dam Somersby	Somersby	Water Construction and Project Management	\$60,000	Revised Timeline / Scope / Budget

Reference	Project	Suburb	Responsible Unit	Adopted Budget	Financial Impact
R330.2020-21	Dam Upgrades to Access Shaft & Lower Chamber System - Boomerang Creek Portal	Kulnura	Water Construction and Project Management	\$10,000	On Hold
R331.2020-21	Water Pump Station Pump Refurbishment - Mangrove Mountain	Mangrove Mountain	Water Construction and Project Management	\$5,000	On Hold
R332.2020-21	Water Pump Station Refurbishment - The Rampart Umina Heights	Umina Beach	Water Construction and Project Management	\$42,500	On Hold
R333.2020-21	Sewer Flow Monitoring and Gauge Installations - Region Wide	Multi-ward	Water Construction and Project Management	\$122,000	On Hold
R334.2020-21	Water Pump Station Rising Main Surge Vessel Upgrades - Mangrove Creek Weir	Mangrove Creek	Water Construction and Project Management	\$19,000	On Hold
R335.2020-21	Water Treatment Plant Workshop Upgrades - Somersby	Somersby	Water Construction and Project Management	\$1,000	On Hold
R336.2020-21	Dam Survey Network upgrade - Mooney Mooney Dam Somersby	Somersby	Water Construction and Project Management	\$133,778	On Hold
R337.2020-21	Sewer Pump Station Pump Replacement - McDonagh Rd Tacoma (WS29)	Tacoma	Water Construction and Project Management	\$120,000	Revised Timeline / Scope / Budget
R338.2020-21	Water Main and Penstock Renewal - Mangrove Creek	Mangrove Creek	Water Construction and Project Management	\$78,000	Revised Timeline / Scope / Budget
R339.2020-21	Sewage Treatment Plant Sludge Mechanical Dewatering Renewal - Kincumber	Kincumber	Water Construction and Project Management	\$38,965	Additional budget
R340.2020-21	Dam Intake Tower Refurbishment - Mangrove Creek Dam Kulnura	Kulnura	Water Construction and Project Management	\$167,999	Additional budget
R341.2020-21	Sewer Pump Station High Voltage Investigations - Cochrone St Kincumber (KMJ)	Kincumber	Water Construction and Project Management	\$450,000	On Hold

Reference	Project	Suburb	Responsible Unit	Adopted Budget	Financial Impact
R342.2020-21	Sewage Treatment Plant Mechanical and Electrical Workshop Upgrades - Charmhaven and Wyong South	Charmhaven	Water Construction and Project Management	\$82,080	Additional budget
R343.2020-21	Water Valve Replacement - Woy Woy	Multi-ward	Water Construction and Project Management	\$166,695	Additional budget
R344.2020-21	30-100 - Sewage Treatment Plant - G - Inlet Works Upgrade	Multi-ward	Water Construction and Project Management	\$1,000	On Hold
R345.2020-21	20-112 - Water Mains - Trunk Main - Hillcrest Road Empire Bay	Empire Bay	Water Construction and Project Management	\$75,000	Revised Timeline / Scope / Budget
R346.2020-21	20-142 - Water Treatment Plants - M - Cyanobacteria Ultrasonic Buoys	Multi-ward	Water Construction and Project Management	\$350,000	Revised Timeline / Scope / Budget
R347.2020-21	Network and Automation Server Replacements - Region Wide	Multi-ward	Water Construction and Project Management	\$15,285	On Hold
R348.2020-21	30-100 - Sewage Treatment Plant - K - Odour Control Facility Upgrade	Kincumber	Water Construction and Project Management	\$215,000	On Hold
R349.2020-21	30-112 - Sewer Mains - W - Sewer Rising Main Replacement E02	Ettalong Beach	Water Construction and Project Management	\$257,000	Revised Timeline / Scope / Budget
R350.2020-21	Sewer Pump Station Access Upgrades - (K05)	Multi-ward	Water Construction and Project Management	\$50,000	Revised Timeline / Scope / Budget



Liveable



RELIABLE PUBLIC
TRANSPORT AND
CONNECTIONS



OUT AND
ABOUT IN
THE FRESH AIR



HEALTHY LIFESTYLES
FOR A GROWING
COMMUNITY

Liveable



J:
PUBLIC
TRANSPORT



K:
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ABOUT IN
THE FRESH
AIR



L:
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COMMUNITY

Financial Impact on Operational Plan Actions and Measures

Delivery Program	Reference	Action / Measure	Target / Timeline	Responsible Unit	Financial Impact
Expansion and upgrade of the shared path and footpath network to improve public safety and provide access to city centres, transport hubs, commercial precincts and other priority areas	K.01.2020-21	Kilometres of shared path and footpath constructed each year	5 kilometres	Roads Asset Planning and Design	No change
Improve Council's commitment and approach to designing inclusive and liveable communities	L.01.2020-21	DIAP LC.006: Promote CCC community funding programs to assist local organisations to access funding to increase opportunities for inclusion and infrastructure enhancements	30/06/21	Community Partnerships	On Hold
To increase transparency on Council's decision making for leasing and licencing of facilities, contributions to community groups through subsidised rent and building outgoings	L.02.2020-21	Implement Year 1 recommendations from the Community Facilities Review, including the Facilities Leasing and Licencing Policy	30/06/21	Leasing and Asset Management	No change
To increase utilisation of community facilities by providing quality assets at affordable rates	L.03.2020-21	Percentage of assets inspected post booking and bond refunds are processed by bookings staff within one week post event date	95% inspected	Leasing and Asset Management	No change

Delivery Program	Reference	Action / Measure	Target / Timeline	Responsible Unit	Financial Impact
	L.04.2020-21	Percentage of actions implemented from the Marketing Plan (Year 1) to improve the utilisation of community halls	95% implemented	Leasing and Asset Management	No change
	L.05.2020-21	Number of annual bookings for community halls managed and administered	7,500 bookings	Leasing and Asset Management	No change
Efficient delivery of community facilities that meets the community needs	L.06.2020-21	Number of visitors attending the Gosford Olympic Pool	62,000 visitors	Leisure and Lifestyle	No change
	L.07.2020-21	Number of visitors attending the Wyong Olympic Pool	20,000 visitors	Leisure and Lifestyle	No change
	L.08.2020-21	Number of visitors attending the Toukley Aquatic Centre	42,000 visitors	Leisure and Lifestyle	No change
	L.09.2020-21	Number of visitors attending the Peninsula Leisure Centre	165,000 visitors	Leisure and Lifestyle	No change
	L.10.2020-21	Number of visitors attending the Lake Haven Recreation Centre	42,000 visitors	Leisure and Lifestyle	No change
	L.11.2020-21	Number of visitors attending the Niagara Park Stadium	45,000 visitors	Leisure and Lifestyle	No change
Road Safety programs increase road safety awareness and planned behaviour change	L.12.2020-21	Number of Road Safety Education Programs relating to road safety awareness delivered	8 programs	Libraries, Learning and Education	No change
Programs focused on increasing Community Safety, improving awareness and instilling behaviour change for responsible citizenship	L.13.2020-21	Number of Community Safety Education programs delivered in topics such as responsible pet ownership, parking, personal and family safety, household safety, compliance	5 programs	Libraries, Learning and Education	No change
Provision of 8 education and care services for children aged 6 weeks to 6 years	L.14.2020-21	Number of families receiving education and care services	540 families	Libraries, Learning and Education	No change
	L.15.2020-21	Number of vulnerable children who receive inclusive opportunities to maximise their learning, development and wellbeing	60 children	Libraries, Learning and Education	No change
Education Programs focused on increasing Community Safety, improving awareness	L.16.2020-21	Number of attendees at community safety education program activities	1,000 attendees	Libraries, Learning and Education	No change

Delivery Program	Reference	Action / Measure	Target / Timeline	Responsible Unit	Financial Impact
and instilling behaviour change for responsible citizenship					
Road Safety programs increase road safety awareness and planned behaviour change	L.17.2020-21	Number of attendees at road safety education program activities	500 attendees	Libraries, Learning and Education	No change
Increased learning opportunities across all life stages through partnerships and provision of information	L.18.2020-21	Number of children aged 3-5 years receiving preschool program that attract start strong funding	405 children	Libraries, Learning and Education	No change
Provide a premier venue for sports and entertainment on the Central Coast community	L.19.2020-21	Percentage of surveyed respondents that are either satisfied or very satisfied with the Central Coast Stadium overall in Customer Surveys.	67% satisfied	Business Enterprise	No change

Financial Impact on Capital Works Projects

Reference	Project	Suburb	Responsible Unit	Adopted Budget	Financial Impact
L001.2020-21	Avoca Beach Lifeguard Tower Installation	Avoca Beach	Leisure and Lifestyle	\$100,000	On Hold
L004.2020-21	Bateau Bay Recreation Centre (PCYC) - Building Compliance (accessibility)	Bateau Bay	Facilities and Asset Management	\$10,000	On Hold
L011.2020-21	Blue Haven Community Centre (Building A) - Install a water drinking station to the rear of the skate park	Blue Haven	Facilities and Asset Management	\$10,800	On Hold
L014.2020-21	Sporting Facility Development - Colongra	Colongra	Open Space and Recreation	\$500,000	Revised Timeline / Scope / Budget
L015.2020-21	Local Playspace Upgrade and Relocation - Denman St Reserve, Doyalson	Doyalson	Open Space and Recreation	\$175,000	No change
L016.2020-21	Recreation Facility Development - Lake Munmorah	Doyalson	Open Space and Recreation	\$1,550,000	On Hold

Reference	Project	Suburb	Responsible Unit	Adopted Budget	Financial Impact
L017.2020-21	Local Playspace Upgrade - Hylton Moore Oval, East Gosford	East Gosford	Open Space and Recreation	\$105,000	On Hold
L018.2020-21	Building Upgrade - Erina Oval Sportsground Amenities - Investigations and Design	Erina	Open Space and Recreation	\$80,000	Revised Timeline / Scope / Budget
L025.2020-21	Lake Haven Recreation Centre: Program of rolling works to refurbish the centre. Flooring, wall repairs, windows replacement	Gorokan	Leisure and Lifestyle	\$15,000	No change
L032.2020-21	Gosford Regional Library	Gosford	Libraries, Learning and Education	\$1,535,000	Revised Timeline / Scope / Budget
L034.2020-21	Reserve Upgrade - Gosford Waterfront Development - Fitness Equipment and Shade Sails	Gosford	Open Space and Recreation	\$80,000	Revised Timeline / Scope / Budget
L035.2020-21	Racecourse Rd - Shared Path Construction Stage 1	Gosford	Roads Asset Planning and Design	\$460,000	No change
L036.2020-21	Regional Playspace Development - Sun Valley Park, Green Point	Green Point	Open Space and Recreation	\$1,650,000	Additional budget
L037.2020-21	District Playspace Development - Tunkuwallin Oval, Gwandalan	Gwandalan	Open Space and Recreation	\$300,000	No change
L038.2020-21	Local Playspace Upgrade - South Eastern Park, Gwandalan	Gwandalan	Open Space and Recreation	\$200,000	No change
L046.2020-21	Building Upgrade - Adelaide St Oval Sportsground Amenities Building	Killarney Vale	Open Space and Recreation	\$797,424	Revised Timeline / Scope / Budget
L052.2020-21	Little Wobby Wharf - Replacement	Little Wobby	Roads Asset Planning and Design	\$405,000	No change
L054.2020-21	Magenta - Shared Pathway Construction Stage 2	Magenta	Roads Asset Planning and Design	\$750,000	No change
L061.2020-21	Mt Ettalong Lookout Upgrade	Pearl Beach	Environmental Management	\$48,224	No change
L062.2020-21	Crommelin Native Arboretum Building, Pearl Beach - foot bridge replacement	Pearl Beach	Facilities and Asset Management	\$25,000	No change

Reference	Project	Suburb	Responsible Unit	Adopted Budget	Financial Impact
L064.2020-21	Bridge Assessment Program 2020-21	Multi-ward	Roads Asset Planning and Design	\$100,000	No change
L065.2020-21	CCTV installation at Community Facilities - Watanobbi Community Hall	Multi-ward	Leasing and Asset Management	\$15,000	On Hold
L065.2020-21	CCTV installation at Community Facilities - Toukley Arts Centre, Blue Haven Community Centre	Multi-ward	Leasing and Asset Management	\$30,000	On Hold
L065.2020-21	CCTV installation at Community Facilities - The Entrance Community Centre	Multi-ward	Leasing and Asset Management	\$15,000	On Hold
L065.2020-21	CCTV installation at Community Facilities - Terrigal Rotary Hall	Multi-ward	Leasing and Asset Management	\$15,000	On Hold
L065.2020-21	CCTV installation at Community Facilities - Kariong Community Hall	Multi-ward	Leasing and Asset Management	\$15,000	On Hold
L067.2020-21	Community Facility Lighting Upgrades - Tuggerah Community Hall and The Entrance Community Centre	Multi-ward	Leasing and Asset Management	\$27,500	On Hold
L067.2020-21	Community Facility Lighting Upgrades - Toukley Hall and Charmhaven Hall	Multi-ward	Leasing and Asset Management	\$27,500	On Hold
L068.2020-21	External After Hours Returns Chutes Upgrade	Multi-ward	Libraries, Learning and Education	\$52,000	On Hold
L071.2020-21	Leisure Centres, Point of Sale/CRM upgrade, security and access control improvements	Multi-ward	Leisure and Lifestyle	\$142,778	No change
L073.2020-21	Library Lending Resource Purchases	Multi-ward	Libraries, Learning and Education	\$825,000	Revised Timeline / Scope / Budget
L075.2020-21	Local Library Priority Grant	Multi-ward	Libraries, Learning and Education	\$65,000	Revised Timeline / Scope / Budget
L077.2020-21	Missing Link Pathway Program 2020-21	Multi-ward	Roads Asset Planning and Design	\$500,000	No change
L078.2020-21	Playspaces - Inclusive Upgrades	Multi-ward	Open Space and Recreation	\$100,000	On Hold

Reference	Project	Suburb	Responsible Unit	Adopted Budget	Financial Impact
L079.2020-21	Public Internet PC Print/Booking System	Multi-ward	Libraries, Learning and Education	\$228,000	On Hold
L08.20202-21	EDSACC - Tennis Buildings - Remove and replace existing tennis court fencing	Bateau Bay	Facilities and Asset Management	\$123,000	No change
L088.2020-21	Shared Path and Footpath Renewal Program	Multi-ward	Roads Asset Planning and Design	\$1,000,000	Revised Timeline / Scope / Budget
L090.2020-21	Little Coast Kids Northlakes - Soft Fall Replacement for 0-3yrs	San Remo	Facilities and Asset Management	\$50,000	No change
L091.2020-21	Bay View Wharf - Replacement	Saratoga	Roads Asset Planning and Design	\$75,000	No change
L092.2020-21	Local Playspace Upgrade - Jirrambah Park, Saratoga	Saratoga	Open Space and Recreation	\$105,000	On Hold
L095.2020-21	Summerland Point Community Hall - drainage project	Summerland Point	Facilities and Asset Management	\$55,000	On Hold
L097.2020-21	Don Small Oval Public Toilets	Tacoma	Facilities and Asset Management	\$186,000	Revised Timeline / Scope / Budget
L098.2020-21	Terrigal Children's Centre (Entry off Duffys Rd) - Replacement Soft fall	Terrigal	Facilities and Asset Management	\$50,000	No change
L102.2020-21	Terrigal Tennis Complex - Replace court posts, fencing and flood lights	Terrigal	Facilities and Asset Management	\$155,000	On Hold
L103.2020-21	Terrigal Boardwalk	Terrigal	Economic Development and Project Delivery	\$5,141,802	No change
L110.2020-21	The Entrance Stage 2 Upgrades - Detailed Design	The Entrance	Community Partnerships	\$543,000	No change
L112.2020-21	District Playspace Upgrade - Swadling Reserve, Toowoon Bay	Toowoon Bay	Open Space and Recreation	\$245,000	No change
L115.2020-21	Toukley Aquatic Centre - Rolling Facility improvements and equipment replacement	Toukley	Leisure and Lifestyle	\$45,000	No change
L118.2020-21	Toukley Tennis Clubhouse - Upgrade two tennis courts	Toukley	Facilities and Asset Management	\$65,000	No change

Reference	Project	Suburb	Responsible Unit	Adopted Budget	Financial Impact
L120.2020-21	Tuggerah Library Branch Office (Westfield) - new customer service point	Tuggerah	Facilities and Asset Management	\$25,000	On Hold
L122.2020-21	Tuggerawong Foreshore - Shared Path Construction Stage 2 and 3	Tuggerawong	Roads Asset Planning and Design	\$1,123,300	No change
L124.2020-21	Local Playspace Upgrade - Australia Ave, Umina Beach	Umina Beach	Open Space and Recreation	\$105,000	No change
L124.2020-21	Local Playspace Upgrade - Vernon Park, Umina Beach	Umina Beach	Open Space and Recreation	\$105,000	No change
L128.2020-21	Wamberal Beach Public Toilet (near Wiles Ave) - Replace public toilets	Wamberal	Facilities and Asset Management	\$355,662	On Hold
L130.2020-21	Wamberal SLSC - Building extension external deck	Wamberal	Facilities and Asset Management	\$177,000	No change
L132.2020-21	Sporting Facility Redevelopment - Adcock Park, West Gosford	West Gosford	Open Space and Recreation	\$2,900,000	No change
L136.2020-21	Peninsula Leisure Centre - Rolling Facility improvements and equipment replacement	Woy Woy	Leisure and Lifestyle	\$110,000	Revised Timeline / Scope / Budget
L137.2020-21	Sportsground Improvements - James Browne Oval, Woy Woy - Sportsground Lighting Upgrade	Woy Woy	Open Space and Recreation	\$380,000	No change
L138.2020-21	Spotters/Oil Shed - Woy Woy Tip Office Renovation - Renovate existing un-used office area into a change room space and refurbish existing toilets	Woy Woy	Facilities and Asset Management	\$130,000	On Hold
L140.2020-21	Woy Woy Environment Centre - Replace Carpet	Woy Woy	Facilities and Asset Management	\$10,000	No change
L142.2020-21	Woy Woy Town Centre: Picnic shelter and tables / seating	Woy Woy	Community Partnerships	\$100,000	On Hold
L143.2020-21	Woy Woy Town Centre: Tree Surrounds	Woy Woy	Community Partnerships	\$192,150	On Hold
L144.2020-21	Woy Woy Wharf - Construction Stage 2	Woy Woy	Roads Asset Planning and Design	\$5,700,000	No change
L145.2020-21	Woy Woy Bay Wharf - Replacement	Woy Woy Bay	Roads Asset Planning and Design	\$395,000	On Hold

Reference	Project	Suburb	Responsible Unit	Adopted Budget	Financial Impact
L155.2020-21	Local Play space Development - Halekulani Oval, Budgewoi	Budgewoi	Open Space and Recreation	\$146,200	Revised Timeline / Scope / Budget
L164.2020-21	District Playspace Upgrade - John Pete Howard Reserve, San Remo	San Remo	Open Space and Recreation	\$310,000	No change
L166.2020-21	Sporting Facility Redevelopment - Duffy's Reserve, Terrigal - Terrigal BMX	Terrigal	Open Space and Recreation	\$300,000	No change
L168.2020-21	Toowoan Bay SLSC - Roof and supporting structure repairs	Toowoan Bay	Facilities and Asset Management	\$200,000	No change
L170.2020-21	Tuggerawong Raised Boardwalk - ERF	Tuggerawong	Environmental Management	\$20,000	No change
L171.2020-21	Building Upgrade - Lemon Grove Netball Courts Amenities Building - Investigations and Design	Umina Beach	Open Space and Recreation	\$145,000	No change
L172.2020-21	Building Upgrade - Umina Oval (Etta Rd) Sportsground Amenities Building	Umina Beach	Open Space and Recreation	\$90,000	No change
L173.2020-21	Building Upgrade - Umina Oval (Melbourne Ave) Sportsground Amenities Building - Investigations and Design	Umina Beach	Open Space and Recreation	\$200,000	No change
L175.2020-21	Peninsula Leisure Centre - HVAC replacement	Woy Woy	Facilities and Asset Management	\$4,290,000	Revised Timeline / Scope / Budget
L176.2020-21	Building Upgrade - Rogers Park Sportsground Amenities Building, Woy Woy	Woy Woy	Open Space and Recreation	\$1,350,000	Revised Timeline / Scope / Budget
L177.2020-21	Amenities Building Refurbishments - rolling works program	Multi-ward	Community Engagement	\$80,000	On Hold
L178.2020-21	Upgrade to disabled and public toilets at Memorial Park	The Entrance	Community Engagement	\$150,000	No change
L179.2020-21	Replace public toilets Macmasters Beach	MacMasters Beach	Facilities and Asset Management	\$506,495	On Hold
L180.2020-21	Alison Homestead - Construct Multi-purpose building	Alison	Facilities and Asset Management	\$25,000	On Hold
L181.2020-21	The Entrance SLSC and Boatshed - design	The Entrance	Facilities and Asset Management	\$20,790	Revised Timeline /

Reference	Project	Suburb	Responsible Unit	Adopted Budget	Financial Impact
					Scope / Budget
L182.2020-21	Remodel and upgrade meeting spaces at Lake Haven Library	Lake Haven	Libraries, Learning and Education	\$10,000	No change
L183.2020-21	Embellishment of Presidents Hill Reserve	West Gosford	Environmental Management	\$50,000	No change
L184.2020-21	Beach Access upgrade Umina, Ocean Beach & Ettalong	Umina Beach	Environmental Management	\$100,000	No change
L185.2020-21	Embellishment of Rumbalara Reserve	Springfield	Environmental Management	\$50,000	No change
L186.2020-21	Local Playspace Upgrade - Brick Wharf Road Waterfront, Woy Woy	Woy Woy	Open Space and Recreation	\$105,000	No change
L187.2020-21	Sportsground Improvements - Kanwal Oval - Sportsground Lighting Upgrade	Kanwal	Open Space and Recreation	\$300,000	No change
L188.2020-21	Building Upgrade - Umina Tennis Clubhouse	Umina Beach	Open Space and Recreation	\$200,000	No change
L189.2020-21	Car Park Upgrade - Ocean Beach Holiday Park Access Road and Associated Car Parking, Umina Beach	Umina Beach	Open Space and Recreation	\$570,000	No change
L190.2020-21	EDSACC Amenities – Insurance works	The Entrance	Open Space and Recreation	\$30,000	Revised Timeline / Scope / Budget
L191.2020-21	Warnervale Oval Redevelopment	Warnervale	Open Space and Recreation	\$365,000	Revised Timeline / Scope / Budget
L192.2020-21	Aquatic Infrastructure - Upgrade Correa Bay Boat Ramp,	Blackwall	Open Space and Recreation	\$225,000	Revised Timeline / Scope / Budget
L193.2020-21	Upgrade Terrigal Rock pool	Terrigal	Open Space and Recreation	\$500,000	No change
L194.2020-21	Upgrade Amenities at Heazlett Park	Avoca Beach	Open Space and Recreation	\$238,626	Revised Timeline / Scope / Budget
L195.2020-21	Don Small Oval Amenities and Clubhouse	Tacoma	Open Space and Recreation	\$620,000	Revised Timeline / Scope / Budget

Reference	Project	Suburb	Responsible Unit	Adopted Budget	Financial Impact
L196.2020-21	Design and construction of District Playspace at Empire Bay	Empire Bay	Open Space and Recreation	\$88,000	No change
L197.2020-21	Building Renovation - Duffy's Reserve Sportsground Amenities Building, Terrigal	Terrigal	Open Space and Recreation	\$516,285	Revised Timeline / Scope / Budget
L198.2020-21	Sir Joseph Banks Oval - Irrigation, Drainage and Lighting	Bateau Bay	Open Space and Recreation	\$70,000	No change
L199.2020-21	District Playspace - Susan Fahey Park, Copacabana	Copacabana	Open Space and Recreation	\$360,000	Additional budget
L200.2020-21	Sportsground Improvements - EDSACC Cricket Practice Nets	Bateau Bay	Open Space and Recreation	\$128,500	On Hold
L201.2020-21	Renewal Program - Drainage Improvements	Multi-ward	Open Space and Recreation	\$100,000	No change
L202.2020-21	Magenta Shared Pathway construction Stage 2	Magenta	Open Space and Recreation	\$25,000	No change
L203.2020-21	Building Renovation - Gavenlock Oval Sportsground Amenities Building, Narara	Narara	Open Space and Recreation	\$80,000	Revised Timeline / Scope / Budget
L204.2020-21	Gwandalan Bowling Club Jetty – accessibility upgrade	Gwandalan	Open Space and Recreation	\$24,300	Revised Timeline / Scope / Budget
L205.2020-21	Tunkuwallin Playspace Masterplan Development	Gwandalan	Open Space and Recreation	\$15,000	Revised Timeline / Scope / Budget
L206.2020-21	Tunkuwallin Oval Car Park Design	Gwandalan	Open Space and Recreation	\$30,000	No change
L207.2020-21	Gwandalan Skate Park Concept Design	Gwandalan	Open Space and Recreation	\$30,000	No change
L208.2020-21	Sportsground Improvements - Kariong Oval Upgrade	Kariong	Open Space and Recreation	\$135,000	No change
L209.2020-21	Sporting Facility Development - Mitchell Park Recreation Area - Kariong Pump Track	Kariong	Open Space and Recreation	\$10,000	No change

Reference	Project	Suburb	Responsible Unit	Adopted Budget	Financial Impact
L210.2020-21	Sporting Facility Redevelopment - Mitchell Park Recreation Area - Kariong Skate Park Upgrade	Kariong	Open Space and Recreation	\$30,000	No change
L211.2020-21	Car Park Upgrades - McEvoy Oval, Umina Beach	Umina Beach	Open Space and Recreation	\$20,000	No change
L212.2020-21	Reserve Upgrades - Woy Woy Waterfront Redevelopment	Woy Woy	Open Space and Recreation	\$100,000	No change
L213.2020-21	Reserve Upgrades - Umina, Ocean Beach and Ettalong Landscaping	Multi-ward	Open Space and Recreation	\$50,000	No change
L214.2020-21	Sportsground Improvements - Umina Oval Irrigation Upgrade	Umina Beach	Open Space and Recreation	\$10,000	No change
L215.2020-21	Car Park Upgrades - James Browne Oval, Woy Woy	Woy Woy	Open Space and Recreation	\$20,000	No change
L216.2020-21	Reserve Upgrades - Terrigal Haven	Terrigal	Open Space and Recreation	\$50,000	No change
L217.2020-21	Reserve Upgrades - Terrigal Foreshore Redevelopment	Terrigal	Open Space and Recreation	\$25,000	No change
L218.2020-21	Tennis Courts - Bill Sohler Park Upgrade	Ourimbah	Open Space and Recreation	\$100,000	No change
L219.2020-21	Reserve Upgrades - Helen Reserve, Gorokan	Gorokan	Open Space and Recreation	\$150,000	No change
L220.2020-21	Aquatic Infrastructure - Gorokan Boat Ramp Fish Cleaning Table	Gorokan	Open Space and Recreation	\$70,000	No change
L221.2020-21	District Park Development - Hilltop Park	Warnervale	Open Space and Recreation	\$100,000	No change
L222.2020-21	Replace playground, including partial fencing at Budgewoi Holiday Park	Budgewoi	Business Enterprise	\$105,000	No change
L223.2020-21	Upgrade Central Coast Stadium lighting towers	Gosford	Business Enterprise	\$390,100	Additional budget



Revised Delivery Program and Operational Plan 2020-21

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