

An aerial photograph of a coastal walkway built on a rocky cliffside. The walkway is a long, narrow path with a metal railing, extending from a sandy beach area on the left up the cliff towards the ocean on the right. Several people are visible walking along the path. The ocean is a deep blue-green color, with some rocky outcrops and waves visible. The sky is not visible in this aerial view.

Draft Delivery Program

2022-23 to 2024-25

(Including Operational Plan)

Central
Coast
Council



Acknowledgement of Country

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



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We are a Big Region

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

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

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

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

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

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

Welcome to the Central Coast



Area: 1,680km²

Coastline: 80km

State Forests and National Parks: 10

Average Temperature: 23.2C

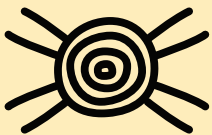
Population: 343,968



Local Government Ranking:
3rd Largest in NSW



Gross Regional Product:
14.33 billion



Aboriginal and Torres Strait Islanders:
3.8%



Businesses:
21,188



Born Overseas:
14.6%



Local Jobs:
121,245



Families:
41%



Unemployment rate:
6.7%



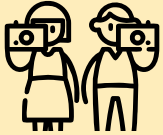
Persons with a disability:

6.4%



Public transport to work:

9%



Tourism - Overnight Visitors:

5.2 million



Boat ramps and jetties:

124



Roads:

2,176km



Shared pathways:

893km



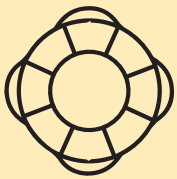
Water and sewer mains:

2,248km



Tennis Courts:

29



Patrolled beaches:

15



Netball Courts:

63



Council libraries:

10



Hockey Fields:

5



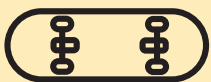
Sporting facilities:

84



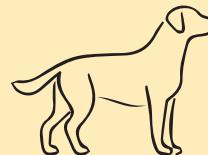
Childcare Centres:

8



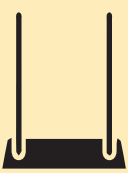
Skate parks:

28



Off leash dog areas:

23



Playspaces:

264



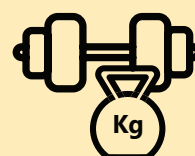
Stadiums:

3



Parks and Reserves:

489



Leisure and Aquatic Centres:

5

About the Delivery Program

Program

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



Community Strategic Plan

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

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

There will be comprehensive community engagement and a review of the whole CSP once the Local Government elections for the Central Coast have been held.

Delivery Program and Operational Plan

The Delivery Program 2022-2025 (including the Operational Plan 2022-23) details the actions that Council will take (through projects, programs and other activities) to deliver the Community Strategic Plan (CSP), *One – Central Coast*. Alignment to the CSP is based on the revisions detailed above.

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

It also shows Council maintaining services at their current levels, which is based on Council's income having the rate maintained at the same level.

Resourcing Strategy

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

- Long Term Financial Plan – a ten year plan that details financial projections and scenario modelling based on assumptions, and economic factors, including the approved SV determination to maintain the temporary rate at their current levels till June 2031.
- Workforce Management Strategy – a four year strategy that details the workforce challenges and opportunities and the actions that will be undertaken to ensure continued service delivery.
- Revised Asset Management Strategy – a ten year strategy that details Council's asset portfolio and guides the planning, acquisition, operation, maintenance, renewal and disposal of assets.

Community Strategic Plan Vision and Framework

Belonging

Our community spirit is our strength

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

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

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

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



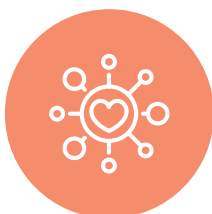
Creativity, connection and local identity

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

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

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

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



Smart

A growing and competitive region

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

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

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

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



A place of opportunity for people

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

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

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

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



Green

Environmental resources for the future

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

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

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

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



Cherished and protected natural beauty

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

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

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

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



We are one Central Coast.
A Smart, Green and Liveable region with a shared sense of Belonging and Responsibility



Responsible

Good governance and great partnerships

- G1** Build strong relationships and ensure our partners and community share the responsibilities and benefits of putting plans into practice.
- G2** Engage and communicate openly and honestly with the community to build a relationship based on trust, transparency, respect and use community participation and feedback to inform decision making.
- G3** Provide leadership that is transparent and accountable, makes decisions in the best interest of the community, ensures Council is financially sustainable and adheres to a strong audit process
- G4** Serve the community by providing great customer experience, value for money and quality services.



Delivering essential infrastructure

- H1** Solve road and drainage problem areas and partner with the State Government to improve road conditions across the region.
- H2** Improve pedestrian movement safety, speed and vehicle congestion around schools, town centres, neighbourhoods, and community facilities.
- H3** Create parking options and solutions that address the needs of residents, visitors and businesses.
- H4** Plan for adequate and sustainable infrastructure to meet future demand for transport, energy, telecommunications and a secure supply of drinking water.



Balanced and sustainable development

- I1** Preserve local character and protect our drinking water catchments, heritage and rural areas by concentrating development along transport corridors and town centres east of the M1.
- I2** Ensure all new developments are well planned with good access to public transport, green space and community facilities and support active transport.
- I3** Ensure land use planning and development is sustainable and environmentally sound and considers the importance of local habitat, green corridors, energy efficiency and stormwater management.
- I4** Provide a range of housing options to meet the diverse and changing needs of the community and there is adequate affordable housing.





Liveable

Reliable public transport and connections

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

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

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

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



Healthy lifestyle for a growing community

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

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

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

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



Out and about in the fresh air

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

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

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

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



Organisational Structure

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

Financial Sustainability

Financial Recovery

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

Council has implemented cost management measures including structural reduction of staffing by \$30 million, ongoing annual reduction of materials and contracts by \$20 million, capped capital works programs at \$175 million annually, selling at least \$60 million in property assets and made wholesale changes to the management team, implemented tighter budget management controls and productivity improvements.

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

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

This is why Council applied to IPART in February 2022 to maintain the current ordinary rate for an additional seven years, or ten years in total through to June 2031.













Financial Stability

On the 10 May 2022, IPART approved Council's 2022 SV to maintain rates at their current levels for an additional seven years, equalling ten years in total to 2031.

This outcome allows Council to continue to maintain current service levels, comply with current banking requirements and most importantly, allows us to continue without interruption of our 10-year long-term financial plan that provides long-term financial stability for the organisation.

As per the below diagram, the remaining milestone is the water, sewer and stormwater drainage pricing determination, which is due to be announced by IPART on 24 May 2022.

Financial Recovery Plan

Securing revenue	Reducing costs	Go forward plan
 Temporary 15% rate increase for 3 years	 \$30m employee cost savings	 Bank loans secured and payments on track
 Maintain temporary 15% rate in the rate base for further 7 years to June 2031 (not a year-on-year increase)	 \$20m materials and services savings	 Productivity Improvement Plan
 Pending Water and Sewer pricing determination	 \$20m internal restrictions that did not need to be repaid	 Financial Sustainability - Operating surpluses
	 \$175m capital expenditure capped	 Finding other revenue sources
	 on track 30 June 2022 \$60m property asset sales	



The Delivery Program and Resourcing Strategy have been updated to reflect the SV determination as well as any other changes as a result of current progress of works and new information coming to light. It also reflects Council’s response to IPART’s draft report and draft determination for water, sewer and stormwater drainage pricing, published in March 2022. The final Delivery Program and Resourcing Strategy will be updated to reflect IPART’s final pricing determination that is announced in May 2022.

Moving Forward

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

This means Council has stopped some clunky and inefficient processes. These productivity improvements have reduced the necessary cost-cutting measures, with some productivity gains will seeing ongoing improved service delivery and community benefits year on year.

Achieving longer-term stability for Council’s rates revenue means we can carefully reinvest in services where we are not currently meeting community expectations of service levels. Council has built into its service delivery model performance improvements across the diverse range of activities.

Council’s commitment to ratepayers and residents going forward is to maintain financial sustainability and the key drivers are meeting our delivery program, productivity improvement and fiscal accountability. We will report to our community annually on our progress across all these drivers.

Our response to the COVID-19 Pandemic

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

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

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

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

Council had adjusted its approach to service delivery in some areas to accommodate these trends and continue to meet community expectations in the short term. The following examples will continue into 2022-23, but noting that given the continued changing environment further initiatives or changed approaches will need to be considered:

- 'Love Local' promotional campaign promoting Central Coast guides to visitors and residents for dining, entertainment, things to do, adventure and nature attractions will continue as part of Council's visitor marketing campaign year round.
- Delivering some library events virtually to enable broader community access to continue following positive take-up by the community whilst library facilities were closed.
- Assessing the impacts of how the community used public free spaces differently and incorporating these needs into future planning.

Delivery Program 2022-23 to 2024-25

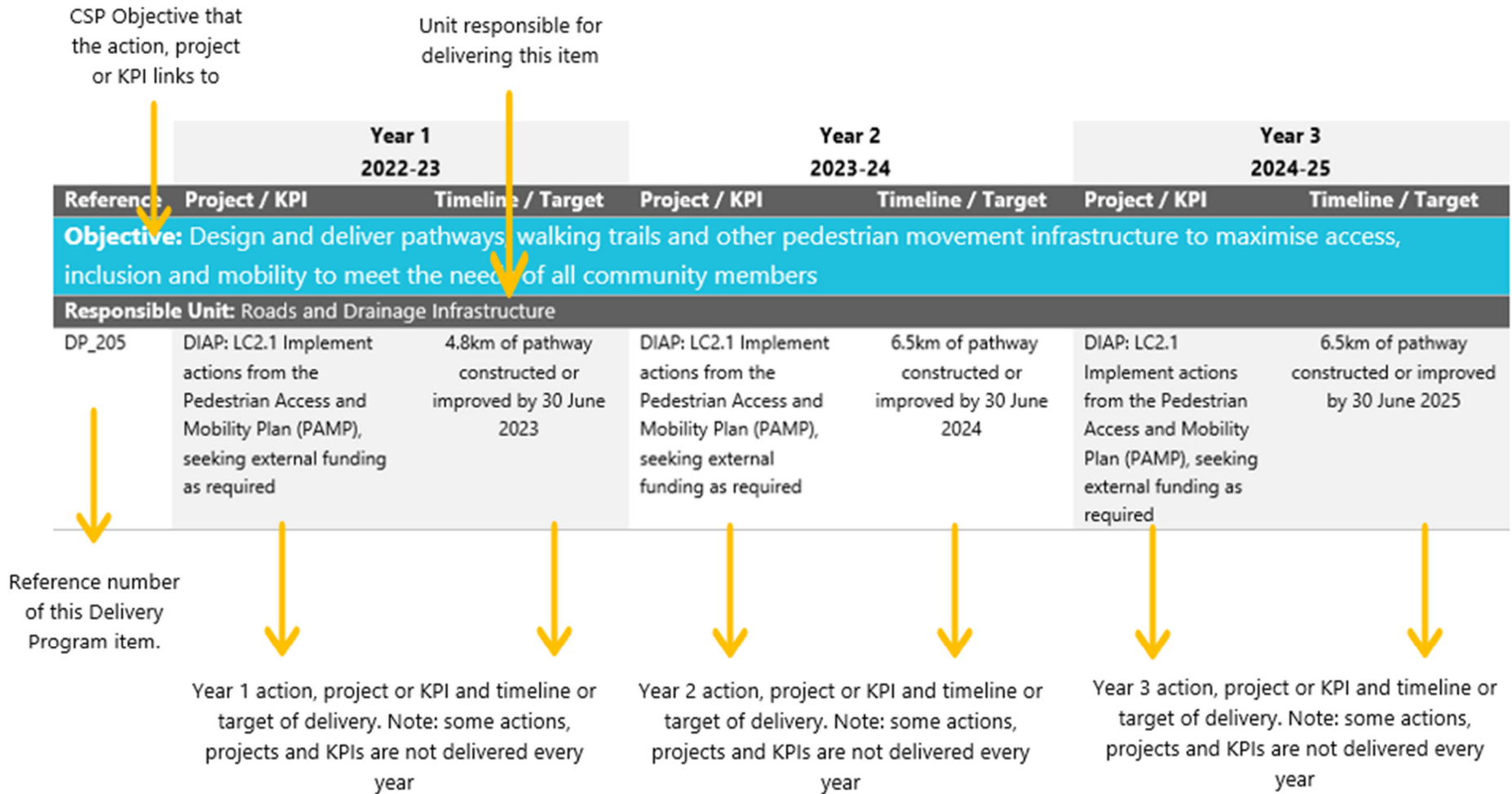


How to read the Delivery Program

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



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



Strategies linked to the Delivery Program

The following strategic documents support the Community Strategic Plan and underpin this Delivery Program. For more information visit Council's website: <https://www.centralcoast.nsw.gov.au/council/forms-and-publications/strategies-and-plans>

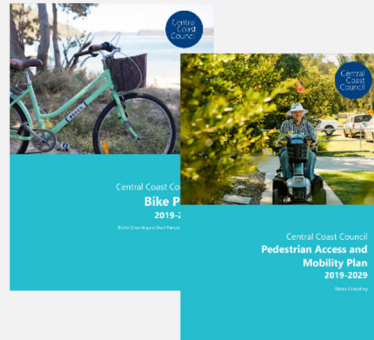
Affordable and Alternative Housing Strategy



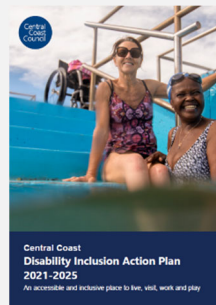
Destination Management Plan



Bike Plan and Pedestrian Access and Mobility Plan



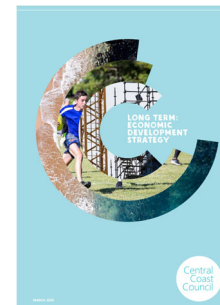
Disability Inclusion Action Plan



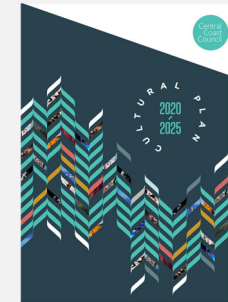
Biodiversity Strategy



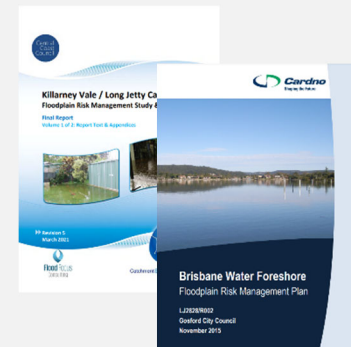
Economic Development Strategy



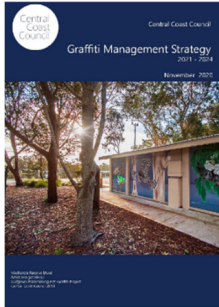
Cultural Plan



Floodplain Risk Management Plans



Graffiti Management Strategy



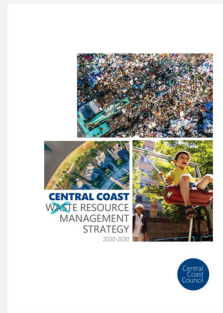
Positive Aging Strategy



Greener Places Strategy



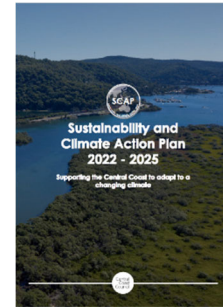
Resource Management Strategy



Local Strategic Planning Statement



Sustainability and Climate Action Plan



Playspace Strategy



Youth Strategy





Council Services and CSP Linkage

Council develops its Delivery Program based on the Services it provides. The below table provides details of all the services Council provides, both externally and internally, as well the CSP Theme and Focus Area that they align to.

Service Area	Service	CSP Alignment
Community Facing Service		
Arts and Entertainment	Galleries	Belonging – B
	Stadium	Smart – C
	Theatres	
Cemeteries	Cemeteries	Responsible – G
Childcare	Childcare	Liveable – L
Community Connections	Community Development	Belonging – A & B
	Community Education	Green – E
	Community Grants and Sponsorship	Responsible – G
	Community Programs	
Community Facilities	Community Facilities Management	Liveable – K & L
	Public Conveniences	
Community Relations	Community Engagement	Responsible – G
	Customer Service	
Development Assessment	Development Advisory Service	Responsible – I
	Development Application Determination	

Service Area	Service	CSP Alignment	
Community Facing Service			
Development Regulations	Building Regulation Compliance	Belonging – A	
	Health and Environmental Compliance	Green – E & F	
	Rangers	Responsible – G	
Economic Growth	Airport	Holiday Parks	Smart – C & D
	Business Development and Innovation	Major Economic Projects	Responsible – G
	Commercial Properties and Leasing	Town and City Centre Management	Belonging – B
	Events	Visitor Economy	
Environmental Resilience and Recovery	Natural Disaster Impact Mitigation	Green – F	
		Responsible – G	
Libraries	Libraries	Liveable – L	
Natural Assets	Beach Management	Natural Bushland Reserves	Green – E & F
	Biodiversity	Tree Management	
	Biosecurity	Waterways and Coast	
	Environmental and Sustainability Education		
Sports, Leisure and Fitness	Beach Safety	Park and Playgrounds	Belonging – A
	Boat Ramps	Sportgrounds	Liveable – K & L
	Leisure Centres and Pools		
Stormwater Drainage	Drainage Network	Responsible – H	

Service Area	Service	CSP Alignment	
Community Facing Service			
Strategic Urban Planning	Contribution Plans Urban Planning	<p>Green – E & F</p> <p>Responsible – G, H & I</p> <p>Smart – C</p> <p>Belonging – B</p> <p>Liveable – J</p>	
Transport Network	Bridges Car Parking Operations Roads Shared Pathways	Street Lighting Street Scapes Traffic and Safety Regulation Wharves and Jetties	<p>Belonging – A</p> <p>Responsible – G & H</p> <p>Liveable – J & K</p>
Waste Services	Public Place Waste Management Resource Recovery Waste and Recycling Collection	<p>Green – E & F</p> <p>Responsible – G</p>	
Water and Sewer	Water Supply Sewer Treatment	Responsible – H	

Service Area	Service	CSP Alignment
Support Services		
Corporate Communications	Communications	Responsible – G

Service Area	Service	CSP Alignment	
Support Services			
Corporate Facilities	Corporate Facilities Management	Plant and Fleet Management	Responsible – G & H Green – E & F
	Energy Advisory Service	Stores and Inventory	
Corporate Governance	Civic Services	Internal Audit	Responsible – G
	Governance	Ombuds Services	
	Insurance and Risk Management	Legal	
Corporate Strategy	Integrated Planning and Reporting		Responsible – G
Finance	Financial Analysis and Business Support	Payroll	Responsible – G
	Financial Control and Compliance		
Human Resource Management	Organisational Development and Culture Recruitment	Workplace Health and Safety	Responsible – G
Information and Technology	Information Management Systems Development	Systems Maintenance and Support	Responsible – G
Procurement	Contract Management Project Management	Purchasing	Responsible – G

Belonging



**OUR COMMUNITY SPIRIT IS
OUR STRENGTH**



**CREATIVITY CONNECTION AND
LOCAL IDENTITY**



OUR COMMUNITY SPIRIT IS OUR STRENGTH

	Year 1 2022-23		Year 2 2023-24		Year 3 2024-25	
Reference	Project / KPI	Timeline / Target	Project / KPI	Timeline / Target	Project / KPI	Timeline / Target
Objective: Work within our communities to connect people, build capacity and create local solutions and initiatives						
Responsible Unit: Community and Culture						
DP_001	Develop and deliver community capacity building projects in partnership with the local community to increase community participation and strengthen local neighbourhood connections.	5 projects delivered (e.g. mental health initiatives, community resilience programs, social inclusion projects) by 30 June 2023	Develop and deliver community capacity building projects in partnership with the local community to increase community participation and strengthen local neighbourhood connections.	5 projects delivered (e.g. mental health initiatives, community resilience programs, social inclusion projects) by 30 June 2024	Develop and deliver community capacity building projects in partnership with the local community to increase community participation and strengthen local neighbourhood connections.	5 projects delivered (e.g. mental health initiatives, community resilience programs, social inclusion projects) by 30 June 2025
DP_002	Manage Council's Community Grants Program and resource regional ClubGrants program.	3 Community Grants Programs delivered and 1 ClubGrants Program delivered by 30 June 2023	Manage Council's Community Grants Program and resource regional ClubGrants program.	3 Community Grants Programs delivered and 1 ClubGrants Program delivered by 30 June 2024	Manage Council's Community Grants Program and resource regional ClubGrants program.	3 Community Grants Programs delivered and 1 ClubGrants Program delivered by 30 June 2025

	Year 1 2022-23		Year 2 2023-24		Year 3 2024-25	
Reference	Project / KPI	Timeline / Target	Project / KPI	Timeline / Target	Project / KPI	Timeline / Target
Objective: Work within our communities to connect people, build capacity and create local solutions and initiatives						
DP_003	Provide community education programs focussed on increasing community awareness and influencing behaviour change around key community priorities.	3 projects focussed on disaster preparedness, graffiti and disability delivered by 30 June 2023	Provide community education programs focussed on increasing community awareness and influencing behaviour change around key community priorities.	3 projects focussed on disaster preparedness, graffiti and disability delivered by 30 June 2024	Provide community education programs focussed on increasing community awareness and influencing behaviour change around key community priorities.	3 projects focussed on disaster preparedness, graffiti and disability delivered by 30 June 2025
Responsible Unit: Leisure, Beach Safety and Community Facilities						
DP_004	Provide opportunities for young people to be engaged and recognised within our community.	Implement relevant actions from the Central Coast Youth Strategy	Provide opportunities for young people to be engaged and recognised within our community.	Implement relevant actions from the Central Coast Youth Strategy	Provide opportunities for young people to be engaged and recognised within our community.	Implement relevant actions from the Central Coast Youth Strategy
DP_005	Provide opportunities for people aged over 50 to be engaged and recognised within our community.	Implement relevant actions from the Central Coast Positive Ageing Strategy	Provide opportunities for people aged over 50 to be engaged and recognised within our community.	Implement relevant actions from the Central Coast Positive Ageing Strategy	Provide opportunities for people aged over 50 to be engaged and recognised within our community.	Implement relevant actions from the Central Coast Positive Ageing Strategy

	Year 1 2022-23		Year 2 2023-24		Year 3 2024-25	
Reference	Project / KPI	Timeline / Target	Project / KPI	Timeline / Target	Project / KPI	Timeline / Target
Objective: Celebrate and continue to create opportunities for inclusion where all people feel welcome and participate in community life						
Responsible Unit: Community and Culture						
DP_006	DIAP: AB1.1 Deliver an annual campaign to educate the community, including children and Council staff, about disability, including: <ul style="list-style-type: none"> • the lived experience • invisible disabilities • respectful behaviours and inclusive practices 	Campaigns have been delivered on identified topics Number of fines for parking in accessible parking without a permit	DIAP: AB1.1 Deliver an annual campaign to educate the community, including children and Council staff, about disability, including: <ul style="list-style-type: none"> • the lived experience • invisible disabilities • respectful behaviours and inclusive practices 	Campaigns have been delivered on identified topics Number of fines for parking in accessible parking without a permit	DIAP: AB1.1 Deliver an annual campaign to educate the community, including children and Council staff, about disability, including: <ul style="list-style-type: none"> • the lived experience • invisible disabilities • respectful behaviours and inclusive practices 	Campaigns have been delivered on identified topics Number of fines for parking in accessible parking without a permit
DP_007	DIAP: AB2.1 Implement a program to support local businesses to be more accessible and inclusive	2 businesses implementing actions to improve access and inclusion	DIAP: AB2.1 Implement a program to support local businesses to be more accessible and inclusive	2 businesses implementing actions to improve access and inclusion	N/A	N/A
DP_008	DIAP: LC2.4 Publish and promote Accessibility Maps	Minimum of 2 maps showing access in town centres generated by 30 June 2023	DIAP: LC2.4 Publish and promote Accessibility Maps	Minimum of 2 maps showing access in town centres generated by 30 June 2024	DIAP: LC2.4 Publish and promote Accessibility Maps	Minimum of 2 maps showing access in town centres generated by 30 June 2025
DP_009	DIAP: E6.1 Actively attract people with disabilities who have a start-up business ideas to	Number of people with disability involved in skills development and networking activities	DIAP: E6.1 Actively attract people with disabilities who have a start-up business ideas to	Number of people with disability involved in skills development and	DIAP: E6.1 Actively attract people with disabilities who have a start-up business ideas to	Number of people with disability involved in skills development and networking activities

	Year 1 2022-23		Year 2 2023-24		Year 3 2024-25	
Reference	Project / KPI	Timeline / Target	Project / KPI	Timeline / Target	Project / KPI	Timeline / Target
Objective: Celebrate and continue to create opportunities for inclusion where all people feel welcome and participate in community life						
	participate in Council's LaunchPad program		participate in Council's LaunchPad program	networking activities	participate in Council's LaunchPad program	
DP_010	DIAP: SP5.1 Implement targeted communication to disability network and contacts to share information about access and inclusion developments/ opportunities at Council and across the Central Coast community, including reach to Aboriginal, Deaf and CALD communities	Twice-annual communication to key disability groups	DIAP: SP5.1 Implement targeted communication to disability network and contacts to share information about access and inclusion developments/ opportunities at Council and across the Central Coast community, including reach to Aboriginal, Deaf and CALD communities	Twice-annual communication to key disability groups	DIAP: SP5.1 Implement targeted communication to disability network and contacts to share information about access and inclusion developments/ opportunities at Council and across the Central Coast community, including reach to Aboriginal, Deaf and CALD communities	Twice-annual communication to key disability groups
Responsible Unit: Libraries and Education						
DP_011	DIAP: LC6.2 Plan and deliver community, cultural, sporting, recreation, leisure and learning events, activities and programs that are welcoming and accessible for people with a disability	Minimum of 2 of accessible events and activities delivered by 30 June 2023	DIAP: LC6.2 Plan and deliver community, cultural, sporting, recreation, leisure and learning events, activities and programs that are welcoming and accessible for people with a disability	Minimum of 2 of accessible events and activities delivered by 30 June 2024	DIAP: LC6.2 Plan and deliver community, cultural, sporting, recreation, leisure and learning events, activities and programs that are welcoming and accessible for people with a disability	Minimum of 2 of accessible events and activities delivered by 30 June 2025

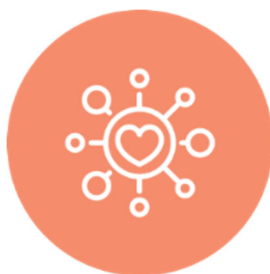
	Year 1 2022-23		Year 2 2023-24		Year 3 2024-25	
Reference	Project / KPI	Timeline / Target	Project / KPI	Timeline / Target	Project / KPI	Timeline / Target
Objective: Work together to solve a range of social and health issues that may impact community wellbeing and vulnerable people						
Responsible Unit: Community and Culture						
DP_013	Develop and deliver community capacity building projects in partnership with the local community to reduce the local impact of domestic and family violence.	3 projects delivered (e.g. Awareness campaigns, 16 Days of Activism, Education program with young people) by 30 June 2023	Develop and deliver community capacity building projects in partnership with the local community to reduce the local impact of domestic and family violence.	3 projects delivered (e.g. Awareness campaigns, 16 Days of Activism, Education program with young people) by 30 June 2024	Develop and deliver community capacity building projects in partnership with the local community to reduce the local impact of domestic and family violence.	3 projects delivered (e.g. Awareness campaigns, 16 Days of Activism, Education program with young people) by 30 June 2025
DP_014	Develop and deliver community capacity building projects in partnership with the local creative arts and multicultural community.	3 projects delivered (e.g. Creative Art Central, If these walls could talk, neighbourhoods project) by 30 June 2023	Develop and deliver community capacity building projects in partnership with the local creative arts and multicultural community.	3 projects delivered (e.g. Creative Art Central, If these walls could talk, neighbourhoods project) by 30 June 2024	Develop and deliver community capacity building projects in partnership with the local creative arts and multicultural community.	3 projects delivered (e.g. Creative Art Central, If these walls could talk, neighbourhoods project) by 30 June 2025

	Year 1 2022-23		Year 2 2023-24		Year 3 2024-25	
Reference	Project / KPI	Timeline / Target	Project / KPI	Timeline / Target	Project / KPI	Timeline / Target
Objective: Enhance community safety within neighbourhoods, public spaces and places						
Responsible Unit: Community and Culture						
DP_015	Implement relevant actions from the Central Coast	2 projects delivered (e.g. mural project, graffiti kits, parents	Implement relevant actions from the Central	2 projects delivered (e.g. mural project, graffiti kits, parents	Implement relevant actions from the Central	2 projects delivered (e.g. mural project, graffiti kits, parents

	Year 1 2022-23		Year 2 2023-24		Year 3 2024-25	
Reference	Project / KPI	Timeline / Target	Project / KPI	Timeline / Target	Project / KPI	Timeline / Target
Objective: Enhance community safety within neighbourhoods, public spaces and places						
	Graffiti Management Strategy	education, programs with young people) by 30 June 2023	Coast Graffiti Management Strategy	education, programs with young people) by 30 June 2024	Coast Graffiti Management Strategy	education, programs with young people) by 30 June 2025
Responsible Unit: Leisure, Beach Safety and Community Facilities						
DP_016	Council to safely patrol beach locations, and provide beach safety messaging (in partnership with Surf Life Saving Central Coast)	Provide beach lifeguard services to 15 patrolled beaches from September to April each year.	Council to safely patrol beach locations, and provide beach safety messaging (in partnership with Surf Life Saving Central Coast)	Provide beach lifeguard services to 15 patrolled beaches from September to April each year.	Council to safely patrol beach locations, and provide beach safety messaging (in partnership with Surf Life Saving Central Coast)	Provide beach lifeguard services to 15 patrolled beaches from September to April each year.
Responsible Unit: Environmental Compliance and Systems						
DP_017	Develop a Central Coast Responsible Cat Ownership Policy	Policy has been adopted by Council by 30 June 2023	N/A	N/A	N/A	N/A
DP_018	Delivery of an annual Responsible Pet Ownership event	Event delivered by 31 March 2023	Delivery of an annual Responsible Pet Ownership event	Event delivered by 31 March 2024	Delivery of an annual Responsible Pet Ownership event	Event delivered by 31 March 2025
DP_019	Delivery of an annual desexing program	500 animals desexed by 30 June 2023	Delivery of an annual desexing program	500 animals desexed by 30 June 2023	Delivery of an annual desexing program	500 animals desexed by 30 June 2023
DP_020	Delivery of an annual microchipping program	2,000 animals microchipped per year by 30 June 2023	Delivery of an annual microchipping program	2,000 animals microchipped per year by 30 June 2023	Delivery of an annual microchipping program	2,000 animals microchipped per year by 30 June 2023

		Year 1 2022-23		Year 2 2023-24		Year 3 2024-25	
Reference	Project / KPI	Timeline / Target	Project / KPI	Timeline / Target	Project / KPI	Timeline / Target	
Objective: Enhance community safety within neighbourhoods, public spaces and places							
DP_021	Deliver a Regional Animal Care Facility by 30 June 2025	Investigation and design completed by 30 June 2023	Deliver a Regional Animal Care Facility by 30 June 2025	Phase 1 - preliminary site works and construction by 30 June 2024	Deliver a Regional Animal Care Facility by 30 June 2025	Phase 2 - construction by 30 June 2025	





CREATIVITY, CONNECTION AND LOCAL IDENTITY

	Year 1 2022-23		Year 2 2023-24		Year 3 2024-25	
Reference	Project / KPI	Timeline / Target	Project / KPI	Timeline / Target	Project / KPI	Timeline / Target
Objective: Support reconciliation through the celebration of Aboriginal and Torres Strait Islander cultures						
Responsible Unit: Community and Culture						
DP_022	Develop and deliver community capacity building projects in partnership with the local Aboriginal & Torres Strait Islander community.	4 projects delivered (e.g. Ngura, Healthy lifestyle programs, NAIDOC week, elders/school reading program) by 30 June 2023	Develop and deliver community capacity building projects in partnership with the local Aboriginal & Torres Strait Islander community.	4 projects delivered (e.g. Ngura, Healthy lifestyle programs, NAIDOC week, elders/school reading program) by 30 June 2024	Develop and deliver community capacity building projects in partnership with the local Aboriginal & Torres Strait Islander community.	4 projects delivered (e.g. Ngura, Healthy lifestyle programs, NAIDOC week, elders/school reading program) by 30 June 2025

	Year 1 2022-23		Year 2 2023-24		Year 3 2024-25	
Reference	Project / KPI	Timeline / Target	Project / KPI	Timeline / Target	Project / KPI	Timeline / Target
Objective: Promote and provide more sporting, community and cultural events and festivals, day and night, throughout the year						
Responsible Unit: Community and Culture						
DP_023	DIAP: AB4.2 Support International Day of People with Disability (PWD)	International Day of PWD is celebrated and promoted by Council each year	DIAP: AB4.2 Support International Day of People with Disability (PWD)	International Day of PWD is celebrated and promoted by Council each year	DIAP: AB4.2 Support International Day of People with Disability (PWD)	International Day of PWD is celebrated and promoted by Council each year
DP_024	DIAP: LC6.1 Build capacity of Council event staff to deliver accessible and inclusive events, activities and programs	Minimum of 1 Council events staff receiving training / upskilling on accessible events	DIAP: LC6.1 Build capacity of Council event staff to deliver accessible and inclusive events, activities and programs	Minimum of 1 Council events staff receiving training / upskilling on accessible events	DIAP: LC6.1 Build capacity of Council event staff to deliver accessible and inclusive events, activities and programs	Minimum of 1 Council events staff receiving training / upskilling on accessible events
DP_025	DIAP: LC6.2 Plan and deliver community, cultural, sporting, recreation, leisure and learning events, activities and programs that are welcoming and accessible for people with a disability	Minimum of 2 accessible events and activities delivered by 30 June 2023	DIAP: LC6.2 Plan and deliver community, cultural, sporting, recreation, leisure and learning events, activities and programs that are welcoming and accessible for people with a disability	Minimum of 2 accessible events and activities delivered by 30 June 2024	DIAP: LC6.2 Plan and deliver community, cultural, sporting, recreation, leisure and learning events, activities and programs that are welcoming and accessible for people with a disability	Minimum of 2 accessible events and activities delivered by 30 June 2025
DP_026	DIAP: LC6.4 Revise Council's event permit and grant funding application forms to include questions on accessibility and inclusion	Forms have been revised to reflect access and inclusion questions by 30 June 2023	N/A	N/A	N/A	N/A

	Year 1 2022-23		Year 2 2023-24		Year 3 2024-25	
Reference	Project / KPI	Timeline / Target	Project / KPI	Timeline / Target	Project / KPI	Timeline / Target
Objective: Promote and provide more sporting, community and cultural events and festivals, day and night, throughout the year						
DP_027	DIAP: SP1.7 Make information available on accessible events, activities, services, support and places, including links to accessibility apps, info on where to get help, inclusive community and council activities	Minimum of 3 events, activities and services with access information is available. Minimum of 5 occurrences of which access information is available on the website	DIAP: SP1.7 Make information available on accessible events, activities, services, support and places, including links to accessibility apps, info on where to get help, inclusive community and council activities	Minimum of 3 events, activities and services with access information is available. Minimum of 5 occurrences of which access information is available on the website	DIAP: SP1.7 Make information available on accessible events, activities, services, support and places, including links to accessibility apps, info on where to get help, inclusive community and council activities	Minimum of 3 events, activities and services with access information is available. Minimum of 5 occurrences of which access information is available on the website
DP_028	Develop and deliver Council corporate events, including Citizenship Ceremonies and Australia Day Awards.	4 corporate events supported	Develop and deliver Council corporate events, including Citizenship Ceremonies and Australia Day Awards.	4 corporate events supported	Develop and deliver Council corporate events, including Citizenship Ceremonies and Australia Day Awards.	4 corporate events supported
DP_029	Support community organisation and businesses to effectively deliver a range of external events.	10 community events supported	Support community organisation and businesses to effectively deliver a range of external events.	10 community events supported	Support community organisation and businesses to effectively deliver a range of external events.	10 community events supported
DP_030	Develop and deliver an annual Major Events Program, including but not limited to Chromefest, Harvest Festival, The Lakes	10 events developed and delivered to 100,000 participants by 30 June 2023	Develop and deliver an annual Major Events Program, including but not limited to Chromefest, Harvest Festival, The Lakes	10 events developed and delivered to 100,000 participants by 30 June 2024	Develop and deliver an annual Major Events Program, including but not limited to Chromefest, Harvest Festival, The Lakes	10 events developed and delivered to 100,000 participants by 30 June 2025

	Year 1 2022-23		Year 2 2023-24		Year 3 2024-25	
Reference	Project / KPI	Timeline / Target	Project / KPI	Timeline / Target	Project / KPI	Timeline / Target
Objective: Promote and provide more sporting, community and cultural events and festivals, day and night, throughout the year						
	Festival, Australia Day, New Years Eve, Love Lanes Festival and Flavours by the Sea.		Festival, Australia Day, New Years Eve, Love Lanes Festival and Flavours by the Sea.		Festival, Australia Day, New Years Eve, Love Lanes Festival and Flavours by the Sea.	

	Year 1 2022-23		Year 2 2023-24		Year 3 2024-25	
Reference	Project / KPI	Timeline / Target	Project / KPI	Timeline / Target	Project / KPI	Timeline / Target
Objective: Foster creative and performing arts through theatres, galleries and creative spaces, by integrating art and performance into public life						
Responsible Unit: Community and Culture						
DP_031	DIAP: LC6.3 Provide Council theatre and performance art spaces that are welcoming and inclusive, such as Auslan interpretation, audio description and reserve accessible seating only available to people with disability	Deliver at least 2 accessible activities by 30 June 2023	DIAP: LC6.3 Provide Council theatre and performance art spaces that are welcoming and inclusive, such as Auslan interpretation, audio description and reserve accessible seating only available to people with disability	Deliver at least 2 accessible activities by 30 June 2024	DIAP: LC6.3 Provide Council theatre and performance art spaces that are welcoming and inclusive, such as Auslan interpretation, audio description and reserve accessible seating only available to people with disability	Deliver at least 2 accessible activities by 30 June 2025
DP_032	Delivery of high quality exhibitions and programs at Gosford Regional Art Gallery.	150,000 visitors to the gallery by 30 June 2023	Delivery of high quality exhibitions and programs at Gosford Regional Art Gallery.	155,000 visitors to the gallery by 30 June 2024	Delivery of high quality exhibitions and programs at Gosford Regional Art Gallery.	160,000 visitors to the gallery by 30 June 2025

	Year 1 2022-23		Year 2 2023-24		Year 3 2024-25	
Reference	Project / KPI	Timeline / Target	Project / KPI	Timeline / Target	Project / KPI	Timeline / Target
Objective: Foster creative and performing arts through theatres, galleries and creative spaces, by integrating art and performance into public life						
DP_033	Develop and deliver creative arts development projects in partnership with the local creative practitioners and organisations.	3 projects delivered (e.g. Professional Arts Development, Public Art Policy Implementation) by 30 June 2023	Develop and deliver creative arts development projects in partnership with the local creative practitioners and organisations.	3 projects delivered (e.g. Professional Arts Development, Public Art Policy Implementation) by 30 June 2024	Develop and deliver creative arts development projects in partnership with the local creative practitioners and organisations.	3 projects delivered (e.g. Professional Arts Development, Public Art Policy Implementation) by 30 June 2025
DP_034	Delivery of cultural productions, events and performances at Laycock Street and Peninsula Community Theatres	200 cultural productions, events and performances delivered	Delivery of cultural productions, events and performances at Laycock Street and Peninsula Community Theatres	210 cultural productions, events and performances delivered	Delivery of cultural productions, events and performances at Laycock Street and Peninsula Community Theatres	220 cultural productions, events and performances delivered

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**A GROWING AND
COMPETITIVE REGION**



**A PLACE OF OPPORTUNITY
FOR PEOPLE**



A GROWING AND COMPETITIVE REGION

	Year 1 2022-23		Year 2 2023-24		Year 3 2024-25	
Reference	Project / KPI	Timeline / Target	Project / KPI	Timeline / Target	Project / KPI	Timeline / Target
Objective: Target economic development in growth areas and major centres and provide incentives to attract businesses to the Central Coast						
Responsible Unit: Strategic Planning						
DP_035	N/A	N/A	Develop and adopt a Retail Strategy for the Central Coast by 30 June 2025	Review of the existing Retail Strategy (former Wyong LGA) completed and development of a Central Coast Retail Strategy underway by 30 June 2024	Develop and adopt a Retail Strategy for the Central Coast by 30 June 2025	Central Coast Retail Strategy exhibited and adopted by 30 June 2025
Responsible Unit: Economic Development and Property						
DP_046	Develop and adopt an Airport Masterplan	Draft Masterplan developed and exhibition completed by 30 June 2023	Develop and adopt an Airport Masterplan	Airport Masterplan is adopted 31 December 2023	N/A	N/A

	Year 1 2022-23		Year 2 2023-24		Year 3 2024-25	
Reference	Project / KPI	Timeline / Target	Project / KPI	Timeline / Target	Project / KPI	Timeline / Target
Objective: Revitalise Gosford City Centre, Gosford Waterfront and town centres as key destinations and attractors for businesses, local residents, visitors and tourists						
Responsible Unit: Community and Culture						
DP_036	DIAP: LC1.3 Continue to improve accessibility of places and spaces in Budgewoi, Umina Beach, Wyong, Gosford and The Entrance	Access improvements (e.g. TGSi and kerb ramps) made in 2 town centres per year	DIAP: LC1.3 Continue to improve accessibility of places and spaces in Budgewoi, Umina Beach, Wyong, Gosford and The Entrance	Access improvements (e.g. TGSi and kerb ramps) made in 2 town centres per year	DIAP: LC1.3 Continue to improve accessibility of places and spaces in Budgewoi, Umina Beach, Wyong, Gosford and The Entrance	Access improvements (e.g. TGSi and kerb ramps) made in 2 town centres per year
DP_037	DIAP: LC3.1 Investigate options to deliver new Accessible Adult Changing Facilities in a key location	An Accessible Adult Changing Facility is installed in at least 1 town centre	DIAP: LC3.1 Investigate options to deliver new Accessible Adult Changing Facilities in a key location	An Accessible Adult Changing Facility is installed in at least 1 town centre	DIAP: LC3.1 Investigate options to deliver new Accessible Adult Changing Facilities in a key location	An Accessible Adult Changing Facility is installed in at least 1 town centre
DP_038	DIAP: LC7.4 Ensure universal design and accessibility requirements are considered for all renewal and upgrade programs, new capital works, infrastructure and place planning where practicable	Community and Culture Unit demonstrates 1 application of universal design principles	DIAP: LC7.4 Ensure universal design and accessibility requirements are considered for all renewal and upgrade programs, new capital works, infrastructure and place planning where practicable	Community and Culture Unit demonstrates 1 application of universal design principles	DIAP: LC7.4 Ensure universal design and accessibility requirements are considered for all renewal and upgrade programs, new capital works, infrastructure and place planning where practicable	Community and Culture Unit demonstrates 1 application of universal design principles
DP_039	Provide a range of coordinated projects,	1 Principle Town Centre (The Entrance)	Provide a range of coordinated projects,	1 Principle Town Centre (The Entrance)	Provide a range of coordinated projects,	1 Principle Town Centre (The Entrance)

	Year 1 2022-23		Year 2 2023-24		Year 3 2024-25	
Reference	Project / KPI	Timeline / Target	Project / KPI	Timeline / Target	Project / KPI	Timeline / Target
Objective: Revitalise Gosford City Centre, Gosford Waterfront and town centres as key destinations and attractors for businesses, local residents, visitors and tourists						
	services and place-making activities to increase activation and improve the visitor experience of The Entrance Town Centre.	managed, maintained and activated annually	services and place-making activities to increase activation and improve the visitor experience of The Entrance Town Centre.	managed, maintained and activated annually	services and place-making activities to increase activation and improve the visitor experience of The Entrance Town Centre.	managed, maintained and activated annually
DP_040	Provide a range of coordinated projects, services and place-making activities to increase activation and improve the visitor experience of Wyong Town Centre.	1 Principle Town Centre (Wyong) managed, maintained and activated annually	Provide a range of coordinated projects, services and place-making activities to increase activation and improve the visitor experience of Wyong Town Centre.	1 Principle Town Centre (Wyong) managed, maintained and activated annually	Provide a range of coordinated projects, services and place-making activities to increase activation and improve the visitor experience of Wyong Town Centre.	1 Principle Town Centre (Wyong) managed, maintained and activated annually
DP_041	Provide a range of coordinated projects, services and place-making activities to increase activation and improve the visitor experience of Gosford Town Centre.	1 Principle Town Centre (Gosford) managed, maintained and activated annually	Provide a range of coordinated projects, services and place-making activities to increase activation and improve the visitor experience of Gosford Town Centre.	1 Principle Town Centre (Gosford) managed, maintained and activated annually	Provide a range of coordinated projects, services and place-making activities to increase activation and improve the visitor experience of Gosford Town Centre.	1 Principle Town Centre (Gosford) managed, maintained and activated annually
DP_042	Provide a range of coordinated projects, services and place-making activities to	1 Principle Town Centre (Toukley) managed, maintained	Provide a range of coordinated projects, services and place-making activities to	1 Principle Town Centre (Toukley) managed, maintained	Provide a range of coordinated projects, services and place-making activities to	1 Principle Town Centre (Toukley) managed, maintained and activated annually

	Year 1 2022-23		Year 2 2023-24		Year 3 2024-25	
Reference	Project / KPI	Timeline / Target	Project / KPI	Timeline / Target	Project / KPI	Timeline / Target
Objective: Revitalise Gosford City Centre, Gosford Waterfront and town centres as key destinations and attractors for businesses, local residents, visitors and tourists						
	increase activation and improve the visitor experience of Toukley Town Centre.	and activated annually	increase activation and improve the visitor experience of Toukley Town Centre.	and activated annually	increase activation and improve the visitor experience of Toukley Town Centre.	
DP_043	Provide a range of coordinated projects, programs, services and place-making activities to increase activation, improve the visitor experience and support the development of social enterprises and businesses in the Central Coast Major Town Centres	8 projects delivered by 30 June 2023	Provide a range of coordinated projects, programs, services and place-making activities to increase activation, improve the visitor experience and support the development of social enterprises and businesses in the Central Coast Major Town Centres	8 projects delivered by 30 June 2024	Provide a range of coordinated projects, programs, services and place-making activities to increase activation, improve the visitor experience and support the development of social enterprises and businesses in the Central Coast Major Town Centres	8 projects delivered by 30 June 2025.
Responsible Unit: Economic Development and Property						
DP_044	Deliver the Gosford Waterfront and Stadium Project	Masterplan options drafted, publicly exhibited and preferred Masterplan option is adopted by 30 June 2023	N/A	N/A	N/A	N/A

	Year 1 2022-23		Year 2 2023-24		Year 3 2024-25	
Reference	Project / KPI	Timeline / Target	Project / KPI	Timeline / Target	Project / KPI	Timeline / Target
Objective: Revitalise Gosford City Centre, Gosford Waterfront and town centres as key destinations and attractors for businesses, local residents, visitors and tourists						
Responsible Unit: Strategic Planning						
DP_198	Complete Gosford Innovation City Master Plan	Gosford Innovation City Master Plan adopted by 30 June 2023	N/A	N/A	Develop and adopt a District Place Plan for the Gosford Central Social Planning District by 31 December 2025	Studies completed and a Draft Gosford Central District Place Plan prepared by 30 June 2025



	Year 1 2022-23		Year 2 2023-24		Year 3 2024-25	
Reference	Project / KPI	Timeline / Target	Project / KPI	Timeline / Target	Project / KPI	Timeline / Target
Objective: Promote and grow tourism that celebrates the natural and cultural assets of the Central Coast in a way that is accessible, sustainable and eco-friendly						
Responsible Unit: Communications, Marketing and Customer Engagement						
DP_048	Deliver Year 1 Actions from the Destination Management Plan (e.g. touring itineraries, food trails and other visitor economy campaigns)	Actions delivered by 30 June 2023	Deliver Year 2 Actions Destination Management Plan	Actions delivered by 30 June 2024	Deliver Year 3 Actions Destination Management Plan	Actions delivered by 30 June 2025
DP_049	Deliver Young Ambassador Program	By 30 June 2023	Delivery Young Ambassador Program	By 30 June 2024	N/A	N/A
DP_050	Deliver ongoing actions for Eco Destination Certification to encourage and build new ecotourism products in the region	2 new products identified	Deliver ongoing actions for Eco Destination Certification to encourage and build new ecotourism products in the region	Successful audit for certification completed by 30 June 2024 and 2 new products available	Deliver ongoing actions for Eco Destination Certification to encourage and build new ecotourism products in the region	4 new products identified

Green



**ENVIRONMENTAL
RESOURCES FOR THE FUTURE**



**CHERISHED AND
PROTECTED NATURAL BEAUTY**



ENVIRONMENTAL RESOURCES FOR THE FUTURE

	Year 1 2022-23		Year 2 2023-24		Year 3 2024-25	
Reference	Project / KPI	Timeline / Target	Project / KPI	Timeline / Target	Project / KPI	Timeline / Target
Objective: Improve water quality for beaches, lakes, and waterways including minimising pollutants and preventing litter entering our waterways						
Responsible Unit: Environmental Management						
DP_052	Collection of at least 5,000 cubic metres of wrack per annum from the Tuggerah Lakes Estuary to encourage near shore mixing and improved water quality in the near shore zone.	By 30 June 2023	Continue the Tuggerah Lakes wrack removal program but align to the new Wrack Management Strategy identified for development in Stage 3 of the Tuggerah Lakes Coastal Management Program. (Total volumes may reduce as a result, but the strategy will allow for more targeted proactive program implementation based on	By 30 June 2024	Continue the Tuggerah Lakes wrack removal program but align to the new Wrack Management Strategy identified for development in Stage 3 of the Tuggerah Lakes Coastal Management Program. (Total volumes may reduce as a result, but the strategy will allow for more targeted proactive program implementation based on	By 30 June 2025

	Year 1 2022-23		Year 2 2023-24		Year 3 2024-25	
Reference	Project / KPI	Timeline / Target	Project / KPI	Timeline / Target	Project / KPI	Timeline / Target
Objective: Improve water quality for beaches, lakes, and waterways including minimising pollutants and preventing litter entering our waterways						
			scientific rigour rather than reactively)		scientific rigour rather than reactively)	

	Year 1 2022-23		Year 2 2023-24		Year 3 2024-25	
Reference	Project / KPI	Timeline / Target	Project / KPI	Timeline / Target	Project / KPI	Timeline / Target
Objective: Reduce littering, minimise waste to landfill and educate to strengthen positive environmental behaviours						
Responsible Unit: Waste and Resource Recovery						
DP_053	Provide public space litter and recycling infrastructure and servicing	> 99% of public litter bins collected in accordance with demand driven service schedule.	Provision of public space litter and recycling infrastructure and servicing	> 99% of public litter bins collected in accordance with demand driven service schedule.	Provision of public space litter and recycling infrastructure and servicing	> 99% of public litter bins collected in accordance with demand driven service schedule.
DP_054	Expand the diversion of domestic waste from landfill through implementation of appropriate contracts and optimisation of resource recovery activities at Councils waste facilities.	>40% of domestic waste diverted from landfill.	Expand the diversion of domestic waste from landfill through implementation of appropriate contracts and optimisation of resource recovery activities at Councils waste facilities.	>40% of domestic waste diverted from landfill.	Expand the diversion of domestic waste from landfill through implementation of appropriate contracts and optimisation of resource recovery activities at Councils waste facilities.	>40% of domestic waste diverted from landfill.
DP_055	Investigate and plan for the future introduction of a large scale Food	Options presented to Council for	Investigate and plan for the future introduction of a large scale Food	Procurement plan and contract specifications	Investigate and plan for the future introduction of a large scale Food	Tender issued and preferred vendor

	Year 1 2022-23		Year 2 2023-24		Year 3 2024-25	
Reference	Project / KPI	Timeline / Target	Project / KPI	Timeline / Target	Project / KPI	Timeline / Target
Objective: Reduce littering, minimise waste to landfill and educate to strengthen positive environmental behaviours						
	Organics and Garden Organics (FOGO) collection and waste processing solution	consideration by 30 June 2023	Organics and Garden Organics (FOGO) collection and waste processing solution	developed by 30 June 2024	Organics and Garden Organics (FOGO) collection and waste processing solution n	selected by 30 June 2025



CHERISHED AND PROTECTED NATURAL BEAUTY

	Year 1 2022-23		Year 2 2023-24		Year 3 2024-25	
Reference	Project / KPI	Timeline / Target	Project / KPI	Timeline / Target	Project / KPI	Timeline / Target
Objective: Protect our rich environmental heritage by conserving beaches, waterways, bushland, wildlife corridors and inland areas, and the diversity of local native species						
Responsible Unit: Environmental Management						
DP_056	DIAP LC1.1 Continue to make beaches more accessible with installation of beach matting and other accessible features	4 beach mats installed at beaches where they are feasible	DIAP LC1.1 Continue to make beaches more accessible with installation of beach matting and other accessible features	4 beach mats installed at beaches where they are feasible	DIAP LC1.1 Continue to make beaches more accessible with installation of beach matting and other accessible features	4 beach mats installed at beaches where they are feasible
DP_057	Implementation of site management plans to rehabilitate degraded bushland and coastal ecosystems in accordance with Action 1.2.1 of the Central Coast	Implementation of site management plans is progressed in at least 50 reserves by 30 June 2023	Seek to reinstate Council's Conservation land acquisition program in accordance with Action 2.3.2 of the Biodiversity Strategy 2020 (utilising existing restricted funds)	Conservation land acquisition program is operational by 30 June 2024 (pending Council's financial recovery status)	Prepare a 4 year report on the implementation of the Biodiversity Strategy 2020 for consideration of Council.	Annual Report on implementation of Biodiversity Strategy actions prepared by 30 June 2025

	Year 1 2022-23		Year 2 2023-24		Year 3 2024-25	
Reference	Project / KPI	Timeline / Target	Project / KPI	Timeline / Target	Project / KPI	Timeline / Target
Objective: Protect our rich environmental heritage by conserving beaches, waterways, bushland, wildlife corridors and inland areas, and the diversity of local native species						
	Biodiversity Strategy 2020.					
DP_058	Manage key threats to populations of threatened species on Council managed land. Management actions may include habitat restoration, fox control and access control at locations such as the little tern nesting area at The Entrance North.	Implementation of actions completed by 30 June 2023	Manage key threats to populations of threatened species on Council managed land. Management actions may include habitat restoration, fox control and access control at locations such as the little tern nesting area at The Entrance North.	Implementation of actions completed by 30 June 2024	Manage key threats to populations of threatened species on Council managed land. Management actions may include habitat restoration, fox control and access control at locations such as the little tern nesting area at The Entrance North.	Implementation of actions completed by 30 June 2025
Responsible Unit: Strategic Planning						
DP_059	Develop and complete Bio-Resilience Project	Species Management Plan (SMP) for squirrel gliders and swift parrot species developed by 30 June 2023	Develop and complete Bio-Resilience Project	Plan of Management (POM) for koalas completed by 30 June 2024	N/A	N/A



	Year 1 2022-23		Year 2 2023-24		Year 3 2024-25	
Reference	Project / KPI	Timeline / Target	Project / KPI	Timeline / Target	Project / KPI	Timeline / Target
Objective: Improve enforcement for all types of environmental non-compliance including littering and illegal dumping, and encourage excellence in industry practices to protect and enhance environmental health						
Responsible Unit: Environmental Compliance Services						
DP_061	N/A	N/A	Develop a Central Coast Council Onsite Sewer System Management Policy	Policy has been adopted by Council 30 June 2024	Develop and implement a Central Coast Onsite Sewer System Management Strategy and audit program	Strategy and audit inspection program developed by 30 June 2025

	Year 1 2022-23		Year 2 2023-24		Year 3 2024-25	
Reference	Project / KPI	Timeline / Target	Project / KPI	Timeline / Target	Project / KPI	Timeline / Target
Objective: Address climate change and its impacts through collaborative strategic planning and responsible land management and consider targets and actions						
Responsible Unit: Environmental Management						
DP_062	Complete Stage 3 (identify and evaluated options) of the new Coastal Management Programs (CMP) in accordance with the Coastal Management Manual and the Coastal Management Act 2016.	Completion of Stage 3 by 30 June 2023	Complete Stage 4 (exhibit, certify and adopt) the new Coastal Management Programs (CMP) in accordance with the Coastal Management Manual and the Coastal Management Act 2016.	Completion of Stage 4 by 30 June 2024	Commence Stage 5 (implement, monitor, evaluate and report) on the new Coastal Management Programs (CMP) in accordance with the Coastal Management Manual and the Coastal Management Act 2016	Annual Report on implementation of CMP actions prepared by 30 June 2025

	Year 1 2022-23		Year 2 2023-24		Year 3 2024-25	
Reference	Project / KPI	Timeline / Target	Project / KPI	Timeline / Target	Project / KPI	Timeline / Target
Objective: Address climate change and its impacts through collaborative strategic planning and responsible land management and consider targets and actions						
Responsible Unit: Environmental Compliance Services						
DP_064	DIAP: SP6.1 Consult with Council's Access and Inclusion Reference Group to improve awareness amongst people with disability about local emergency information resources, such as the Central Coast Disaster Dashboard, and advocate to primary agencies about any issues raised about access to emergency information	Access and Inclusion Reference Group have been consulted and feel informed	DIAP: SP6.1 Consult with Council's Access and Inclusion Reference Group to improve awareness amongst people with disability about local emergency information resources, such as the Central Coast Disaster Dashboard, and advocate to primary agencies about any issues raised about access to emergency information	Access and Inclusion Reference Group have been consulted and feel informed	DIAP: SP6.1 Consult with Council's Access and Inclusion Reference Group to improve awareness amongst people with disability about local emergency information resources, such as the Central Coast Disaster Dashboard, and advocate to primary agencies about any issues raised about access to emergency information	Access and Inclusion Reference Group have been consulted and feel informed
DP_065	DIAP SP6.2 Provide 'Get Ready Central Coast' information in accessible formats, including Auslan interpreted, Easy English etc	Get Ready (emergency and resilience) information is available in accessible formats	N/A	N/A	DIAP SP6.2 Provide 'Get Ready Central Coast' information in accessible formats, including Auslan interpreted, Easy English etc	Get Ready (emergency and resilience) information is available in accessible formats
Responsible Unit: Waste and Resource Recovery						
DP_066	Increase landfill gas capture and combustion rates at Council's waste	10% increase in landfill gas capture and combustion rates	N/A	N/A	N/A	N/A

	Year 1 2022-23		Year 2 2023-24		Year 3 2024-25	
Reference	Project / KPI	Timeline / Target	Project / KPI	Timeline / Target	Project / KPI	Timeline / Target
Objective: Address climate change and its impacts through collaborative strategic planning and responsible land management and consider targets and actions						
	facilities through improved infrastructure and management resulting in reductions in CO2 equivalent emissions.	at the Woy Woy Waste Management Facility relative to 2020-21 levels.				

Responsible



**GOOD GOVERNANCE
AND GREAT PARTNERSHIPS**



**DELIVERING ESSENTIAL
INFRASTRUCTURE**



**BALANCED AND
SUSTAINABLE DEVELOPMENT**



GOVERNANCE AND GREAT PARTNERSHIPS

	Year 1 2022-23		Year 2 2023-24		Year 3 2024-25	
Reference	Project / KPI	Timeline / Target	Project / KPI	Timeline / Target	Project / KPI	Timeline / Target
Objective: Build strong relationships and ensure our partners and community share the responsibilities and benefits of putting plans into practice						
Responsible Unit: Strategic Planning						
DP_067	DIAP: LC2.2 Work with state government on Gosford City planning to facilitate accessible linkages across Gosford, including links to key hubs and facilities, for example Gosford Train Station and Gosford Hospital	Advocate to NSW Government to provide priority accessible linkages to key hubs and facilities within Gosford	DIAP: LC2.2 Work with state government on Gosford City planning to facilitate accessible linkages across Gosford, including links to key hubs and facilities, for example Gosford Train Station and Gosford Hospital	Advocate to NSW Government to provide priority accessible linkages to key hubs and facilities within Gosford	DIAP: LC2.2 Work with state government on Gosford City planning to facilitate accessible linkages across Gosford, including links to key hubs and facilities, for example Gosford Train Station and Gosford Hospital	Advocate to NSW Government to provide priority accessible linkages to key hubs and facilities within Gosford

	Year 1 2022-23		Year 2 2023-24		Year 3 2024-25	
Reference	Project / KPI	Timeline / Target	Project / KPI	Timeline / Target	Project / KPI	Timeline / Target
Objective: Engage and communicate openly and honestly with the community to build a relationship based on trust, transparency, respect and use community participation and feedback to inform decision making						
Responsible Unit: Communications, Marketing and Customer Engagement						
DP_068	DIAP: SP1.5 Update existing guidelines (e.g. Writing Style Guide and Brand Style Guide) with accessibility requirements to assist Council staff to develop information that is accessible	Guidelines have been updated to include accessibility requirements and is available to staff by 30 June 2023	N/A	N/A	N/A	N/A
DP_069	DIAP: SP1.6 Create and promote a Council guide for creating accessible videos; and update procurement terms of engagement (purchase order) to ensure contractors follow the guide	Video guide and procurement terms of engagement completed and available on Vendor Panel by 30 June 2023	N/A	N/A	N/A	N/A
DP_070	N/A	N/A	DIAP: SP3.2 Convert Council's Your Voice Our Coast website to meet Web Content Accessibility Guidelines	Your Voice Our Coast provides information in a range of accessible formats	DIAP: SP3.2 Convert Council's Your Voice Our Coast website to meet Web Content Accessibility Guidelines	Your Voice Our Coast provides information in a range of accessible formats
DP_072	Deliver Year 1 Actions from the Community Engagement Strategy	Minimum of 2 place based engagement activities and 2	Delivery Year 2 Actions Community Engagement Strategy	By 30 June 2024	Delivery Year 3 Actions Community Engagement Strategy	By 30 June 2025

	Year 1 2022-23		Year 2 2023-24		Year 3 2024-25	
Reference	Project / KPI	Timeline / Target	Project / KPI	Timeline / Target	Project / KPI	Timeline / Target
Objective: Engage and communicate openly and honestly with the community to build a relationship based on trust, transparency, respect and use community participation and feedback to inform decision making						
		community capacity training programs delivered by 30 June 2023				
DP_073	Deliver actions from the Council's annual Communications Campaign Plan	Plan delivered by 30 June 2023	Deliver actions from the Council's annual Communications Campaign Plan	Plan delivered by 30 June 2024	Deliver actions from the Council's annual Communications Campaign Plan	Plan delivered by 30 June 2025
Responsible Unit: Governance, Risk and Legal						
DP_074	Review and implement updated Code of Meeting Practice (dependent on whether a Local Government election will be held in 2022-23)	Within 12 months of the Central Coast Local Government election	N/A	N/A	N/A	N/A
DP_075	Review and implement updated Fraud and Corruption framework	Framework reviewed, updated and implemented by 30 June 2023	N/A	N/A	N/A	N/A
DP_076	Review the outsourced internal audit model to determine ongoing suitability	Review conducted and ongoing suitability determined by 30 June 2023	Conduct a maturity assessment on Council's internal audit	Maturity assessment completed by 30 June 2024	Develop and implement a maturity improvement roadmap for Council's internal audit	Roadmap developed and implementation underway by 30 June 2025

	Year 1 2022-23		Year 2 2023-24		Year 3 2024-25	
Reference	Project / KPI	Timeline / Target	Project / KPI	Timeline / Target	Project / KPI	Timeline / Target
Objective: Engage and communicate openly and honestly with the community to build a relationship based on trust, transparency, respect and use community participation and feedback to inform decision making						
Responsible Unit: Environmental Compliance Services						
DP_078			Develop a Central Coast Sediment and Erosion Control Policy and implementation of proactive inspection program	Policy has been adopted by Council by 30 June 2024		
Responsible Unit: Strategic Planning						
DP_079	Develop and implement an online Contributions Calculator	Calculator developed and available online by 30 June 2023	N/A	N/A	N/A	N/A
DP_080	Prepare Council's first annual report on Contributions Plans	Report prepared by 30 November 2022	N/A	N/A	N/A	N/A

	Year 1 2022-23		Year 2 2023-24		Year 3 2024-25	
Reference	Project / KPI	Timeline / Target	Project / KPI	Timeline / Target	Project / KPI	Timeline / Target
Objective: Provide leadership that is transparent and accountable, makes decisions in the best interest of the community, ensures Council is financially sustainable and adheres to a strong audit process						
Responsible Unit: Communications, Marketing and Customer Engagement						
DP_082	Develop new revenue streams for the Visitor Information Centre	Increase in sales revenue by 10% and	Develop new revenue streams for the Visitor Information Centre	Increase in sales revenue by 5% and	Develop new revenue streams for the Visitor Information Centre	Increase in sales revenue by 5% and achieved by 30 June 2025

	Year 1 2022-23		Year 2 2023-24		Year 3 2024-25	
Reference	Project / KPI	Timeline / Target	Project / KPI	Timeline / Target	Project / KPI	Timeline / Target
Objective: Provide leadership that is transparent and accountable, makes decisions in the best interest of the community, ensures Council is financially sustainable and adheres to a strong audit process						
		achieved by 30 June 2023		achieved by 30 June 2024		
Responsible Unit: Roads and Drainage Infrastructure						
DP_086	Percentage of road and drainage capital works projects completed to scope and budget	90% of capital projects completed to scope and budget	Percentage of road and drainage capital works projects completed to scope and budget	90% of capital projects completed to scope and budget	Percentage of road and drainage capital works projects completed to scope and budget	90% of capital projects completed to scope and budget

	Year 1 2022-23		Year 2 2023-24		Year 3 2024-25	
Reference	Project / KPI	Timeline / Target	Project / KPI	Timeline / Target	Project / KPI	Timeline / Target
Objective: Serve the community by providing great customer experience, value for money and quality services						
Responsible Unit: Communications, Marketing and Customer Engagement						
DP_087	DIAP: SP2.1 Implement use of 'speech to text' technology for frontline staff to communicate with people who are deaf and promote that it's available	Speech to text technology has been implemented at all customer service locations and customer service staff are proficient in the use of the system	DIAP: SP2.1 Implement use of 'speech to text' technology for frontline staff to communicate with people who are deaf and promote that it's available	Speech to text technology has been implemented at all customer service locations and customer service staff are proficient in the use of the system	DIAP: SP2.1 Implement use of 'speech to text' technology for frontline staff to communicate with people who are deaf and promote that it's available	Speech to text technology has been implemented at all customer service locations and customer service staff are proficient in the use of the system
DP_088	Deliver the Customer Insights Program	Conduct 3 transactional customer feedback	Deliver the Customer Insights Program	Conduct 3 transactional customer feedback	Deliver the Customer Insights Program	Conduct 3 transactional customer feedback surveys by 30 June 2025

	Year 1 2022-23		Year 2 2023-24		Year 3 2024-25	
Reference	Project / KPI	Timeline / Target	Project / KPI	Timeline / Target	Project / KPI	Timeline / Target
Objective: Serve the community by providing great customer experience, value for money and quality services						
		surveys by 30 June 2023		surveys by 30 June 2024		
DP_090	Develop 5-year Asset Management Plan for five Council websites addressing the development and maintenance of all sites' functions and content planning cycle	By 30 June 2023	Deliver Stage 1 Website Transformation Project	By 30 June 2024	Deliver Stage 2 Website Transformation Project	By 30 November 2024
DP_091	N/A	N/A	Implement a new Call Centre Software system	By 30 November 2023	N/A	N/A
DP_093	Improve quality of information and responses for Customer Experience request system	70% of CX's are responded to within 5 working days	Improve quality of information and responses for Customer Experience request system	75% of CX's are responded to within 5 working days	Improve quality of information and responses for Customer Experience request system	80% of CX's are responded to within 5 working days
DP_094	Streamline process and procedures for Customer Knowledge Base (linked to DIAP SP1.4)	Customer Service Knowledge Base has been updated and is in use by 30 June 2023	N/A	N/A	N/A	N/A
Responsible Unit: Governance, Risk and Legal						
DP_095	DIAP: AB3.2 Roll out disability awareness training to Councillors as part of Induction	All Councillors are trained within 6 months of starting their term	N/A	N/A	DIAP: AB3.2 Roll out disability awareness training to Councillors as part of Induction	All Councillors are trained within 6 months of starting their term ELT has been briefed

	Year 1 2022-23		Year 2 2023-24		Year 3 2024-25	
Reference	Project / KPI	Timeline / Target	Project / KPI	Timeline / Target	Project / KPI	Timeline / Target
Objective: Serve the community by providing great customer experience, value for money and quality services						
	Program and Senior Leadership Team as part of leadership training	ELT has been briefed on its obligations under the Disability Inclusion Act			Program and Senior Leadership Team as part of leadership training	on its obligations under the Disability Inclusion Act
DP_096	DIAP: SP4.2 Review accessibility and inclusiveness of Council Meetings, including investigation of closed caption webcasts	Accessibility review conducted on end-to-end conduct of Council Meetings completed by 30 June 2023	DIAP: SP4.2 Review accessibility and inclusiveness of Council Meetings, including investigation of closed caption webcasts	Improvement actions are identified and costed by 30 June 2024	DIAP: SP4.2 Review accessibility and inclusiveness of Council Meetings, including investigation of closed caption webcasts	Implement improvements actions as identified by 30 June 2025
DP_098	N/A	N/A	Review and adopt the Audit Risk and Improvement Committee (ARIC) and Internal Audit Terms of Reference in accordance with OLG Guidelines	Revised or new Internal Audit Terms of Reference adopted by 30 June 2024	Review and adopt the Audit Risk and Improvement Committee (ARIC) and Internal Audit Terms of Reference in accordance with OLG Guidelines	Revised or new ARIC Terms of Reference adopted by 30 June 2025
Responsible Unit: Procurement and Project Management						
DP_111	DIAP: LC7.4 Ensure universal design and accessibility requirements are considered for all renewal and upgrade programs, new capital works, infrastructure and	Procurement and Project Unit demonstrates 1 application of universal design principles	DIAP: LC7.4 Ensure universal design and accessibility requirements are considered for all renewal and upgrade programs, new capital works, infrastructure and	Procurement and Project Unit demonstrates 1 application of universal design principles	DIAP: LC7.4 Ensure universal design and accessibility requirements are considered for all renewal and upgrade programs, new capital works, infrastructure	Procurement and Project Unit demonstrates 1 application of universal design principles

	Year 1 2022-23		Year 2 2023-24		Year 3 2024-25	
Reference	Project / KPI	Timeline / Target	Project / KPI	Timeline / Target	Project / KPI	Timeline / Target
Objective: Serve the community by providing great customer experience, value for money and quality services						
	place planning where practicable		place planning where practicable		and place planning where practicable	
Responsible Unit: Environmental Compliance Services						
DP_112	Develop a Central Coast Council Outdoor Dining Policy	Policy has been adopted by Council by 30 June 2023				
DP_114	Percentage of food and public health inspections completed (includes food, hairdressers, skin penetration, public swimming pools and caravan parks)	80% of public health inspections completed by 30 June 2023	Percentage of food and public health inspections completed (includes food, hairdressers, skin penetration, public swimming pools and caravan parks)	80% of public health inspections completed by 30 June 2024	Percentage of food and public health inspections completed (includes food, hairdressers, skin penetration, public swimming pools and caravan parks)	80% of public health inspections completed by 30 June 2025
Responsible Unit: Strategic Planning						
DP_115	DIAP: SP1.3 Identify and provide key Integrated Planning and Reporting documents (or summaries of these) in accessible formats, such as Community Strategic Plan, Annual Reports and Operational Plans	Minimum of 5 key Integrated Planning and Reporting documents are available by 30 June 2025 in accessible formats including Auslan and Easy English	DIAP: SP1.3 Identify and provide key Integrated Planning and Reporting documents (or summaries of these) in accessible formats, such as Community Strategic Plan, Annual Reports and Operational Plans	Minimum of 5 key Integrated Planning and Reporting documents are available by 30 June 2025 in accessible formats including Auslan and Easy English	DIAP: SP1.3 Identify and provide key Integrated Planning and Reporting documents (or summaries of these) in accessible formats, such as Community Strategic Plan, Annual Reports and Operational Plans	Minimum of 5 key Integrated Planning and Reporting documents are available by 30 June 2025 in accessible formats including Auslan and Easy English
DP_117	Undertake a comprehensive review of the Community Strategic	Revised or new CSP exhibited and	N/A	N/A	Undertake a review of the Community Strategic Plan and	Revised or new CSP, Delivery Program and Resourcing Strategy

	Year 1 2022-23		Year 2 2023-24		Year 3 2024-25	
Reference	Project / KPI	Timeline / Target	Project / KPI	Timeline / Target	Project / KPI	Timeline / Target
Objective: Serve the community by providing great customer experience, value for money and quality services						
	Plan (dependent on Local Government elections)	adopted by 30 June 2023			develop the next Delivery Program and Resourcing Strategy	exhibited and adopted by 30 June 2025
DP_121	Develop and implement a framework and approach to Service Reviews	Framework and approach developed by 30 June 2023	Develop and implement a framework and approach to Service Reviews	Service review conducted (based on Framework and approach) by 30 June 2024	N/A	N/A
Responsible Unit: Waste and Resource Recovery						
DP_128	Provide a reliable, safe, cost effective and environmentally responsible domestic waste collection to the Central Coast region	> 99% of domestic waste bins collected on the scheduled date.	Provide a reliable, safe, cost effective and environmentally responsible domestic waste collection to the Central Coast region	> 99% of domestic waste bins collected on the scheduled date.	Provide a reliable, safe, cost effective and environmentally responsible domestic waste collection to the Central Coast region	> 99% of domestic waste bins collected on the scheduled date.





DELIVERING ESSENTIAL INFRASTRUCTURE

	Year 1 2022-23		Year 2 2023-24		Year 3 2024-25	
Reference	Project / KPI	Timeline / Target	Project / KPI	Timeline / Target	Project / KPI	Timeline / Target
Objective: Solve road and drainage problem areas and partner with the State Government to improve road conditions across the region						
Responsible Unit: Roads and Drainage Infrastructure						
DP_131	DIAP: LC2.3 Continue to implement program to make bus shelters accessible, including supporting infrastructure like pathways and kerb ramps	25 bus stops made more accessible by 30 June 2023	DIAP: LC2.3 Continue to implement program to make bus shelters accessible, including supporting infrastructure like pathways and kerb ramps	45 bus stops made more accessible by 30 June 2023	DIAP: LC2.3 Continue to implement program to make bus shelters accessible, including supporting infrastructure like pathways and kerb ramps	45 bus stops made more accessible by 30 June 2025
DP_132	Kilometres of road pavement to be renewed	11km of road pavement renewed by 30 June 2023	Kilometres of road pavement to be renewed	10km of road pavement renewed by 30 June 2024	Kilometres of road pavement to be renewed	10km of road pavement renewed by 30 June 2025
DP_133	Kilometres of road resurfacing to be renewed	29km of road resurfacing to be renewed	Kilometres of road resurfacing to be renewed	26km of road resurfacing to be renewed	Kilometres of road resurfacing to be renewed	26km of road resurfacing to be renewed

	Year 1 2022-23		Year 2 2023-24		Year 3 2024-25	
Reference	Project / KPI	Timeline / Target	Project / KPI	Timeline / Target	Project / KPI	Timeline / Target
Objective: Solve road and drainage problem areas and partner with the State Government to improve road conditions across the region						
		renewed by 30 June 2023		renewed by 30 June 2024		renewed by 30 June 2025
DP_135	Kilometres of drainage infrastructure constructed	2.6km of drainage infrastructure to be constructed by 30 June 2023	Kilometres of drainage infrastructure constructed	4.1km of drainage infrastructure to be constructed by 30 June 2024	Kilometres of drainage infrastructure constructed	4.1km of drainage infrastructure to be constructed by 30 June 2025

	Year 1 2022-23		Year 2 2023-24		Year 3 2024-25	
Reference	Project / KPI	Timeline / Target	Project / KPI	Timeline / Target	Project / KPI	Timeline / Target
Objective: Improve pedestrian movement safety, speed and vehicle congestion around schools, town centres, neighbourhoods, and community facilities						
Responsible Unit: Open Space and Recreation						
DP_151	Public safety and community satisfaction with the amenity of roadsides	≥70% of annual scheduled servicing of Roadside Vegetation completed on time	Public safety and community satisfaction with the amenity of roadsides	≥70% of annual scheduled servicing of Roadside Vegetation completed on time	Public safety and community satisfaction with the amenity of roadsides	≥70% of annual scheduled servicing of Roadside Vegetation completed on time
Responsible Unit: Engineering Services						
DP_152	Number of days until the Local Traffic Committee Minutes are made available to the public	Local Traffic Committee Minutes available on Council's website within fourteen (14) days following the meeting	Number of days Local Traffic Committee Minutes are made available to the public	Local Traffic Committee Minutes available on Council's website within fourteen (14) days following the meeting	Number of days Local Traffic Committee Minutes are made available to the public	Local Traffic Committee Minutes available on Council's website within fourteen (14) days following the meeting

	Year 1 2022-23		Year 2 2023-24		Year 3 2024-25	
Reference	Project / KPI	Timeline / Target	Project / KPI	Timeline / Target	Project / KPI	Timeline / Target
Objective: Improve pedestrian movement safety, speed and vehicle congestion around schools, town centres, neighbourhoods, and community facilities						
Responsible Unit: Roads and Drainage Infrastructure						
DP_154	DIAP: LC7.4 Ensure universal design and accessibility requirements are considered for all renewal and upgrade programs, new capital works, infrastructure and place planning where practicable	Roads and Drainage Infrastructure Unit demonstrates 1 application of universal design principles	DIAP: LC7.4 Ensure universal design and accessibility requirements are considered for all renewal and upgrade programs, new capital works, infrastructure and place planning where practicable	Roads and Drainage Infrastructure Unit demonstrates 1 application of universal design principles	DIAP: LC7.4 Ensure universal design and accessibility requirements are considered for all renewal and upgrade programs, new capital works, infrastructure and place planning where practicable	Roads and Drainage Infrastructure Unit demonstrates 1 application of universal design principles

	Year 1 2022-23		Year 2 2023-24		Year 3 2024-25	
Reference	Project / KPI	Timeline / Target	Project / KPI	Timeline / Target	Project / KPI	Timeline / Target
Objective: Create parking options and solutions that address the needs of residents, visitors and businesses whilst keeping in mind near future technologies including fully autonomous vehicles						
Responsible Unit: Engineering Services						
DP_157	DIAP: LC5.1 Research and investigate accessible parking sites to fit minibuses/ minivans with rear hoists (e.g. The Entrance)	Recommendations made on opportunities to provide suitable parking for minibuses / vans with rear hoist	N/A	N/A	N/A	N/A

	Year 1 2022-23		Year 2 2023-24		Year 3 2024-25	
Reference	Project / KPI	Timeline / Target	Project / KPI	Timeline / Target	Project / KPI	Timeline / Target
Objective: Create parking options and solutions that address the needs of residents, visitors and businesses whilst keeping in mind near future technologies including fully autonomous vehicles						
DP_158	DIAP: LC5.2 Research opportunity to increase accessible parking spots at beaches, shops and schools close to entrances and facilities (with compliant widths and clearance zones)	Recommendations made on opportunities to increase accessible parking	DIAP: LC5.2 Research opportunity to increase accessible parking spots at beaches, shops and schools close to entrances and facilities (with compliant widths and clearance zones)	Recommendations made on opportunities to increase accessible parking	DIAP: LC5.2 Research opportunity to increase accessible parking spots at beaches, shops and schools close to entrances and facilities (with compliant widths and clearance zones)	Recommendations made on opportunities to increase accessible parking
DP_159	N/A	N/A	DIAP: LC5.3 Explore improvements to technology to check availability of accessible parking	Recommendations made on technology to check on availability of accessible parking	N/A	N/A

	Year 1 2022-23		Year 2 2023-24		Year 3 2024-25	
Reference	Project / KPI	Timeline / Target	Project / KPI	Timeline / Target	Project / KPI	Timeline / Target
Objective: Plan for adequate and sustainable infrastructure to meet future demand for transport, energy, telecommunications and a secure supply of drinking water						
Responsible Unit: Strategic Planning						
DP_160	Complete the development of an Integrated Transport Strategy	Integrated Transport Strategy adopted by 30 June 2023	N/A	N/A	N/A	N/A

	Year 1 2022-23		Year 2 2023-24		Year 3 2024-25	
Reference	Project / KPI	Timeline / Target	Project / KPI	Timeline / Target	Project / KPI	Timeline / Target
Objective: Plan for adequate and sustainable infrastructure to meet future demand for transport, energy, telecommunications and a secure supply of drinking water						
DP_161	Review the Northern Districts Contribution Plan	Review completed and Northern Districts Contribution Plan exhibited and adopted by 31 December 2022	N/A	N/A	N/A	N/A
DP_162	Review The Entrance Contribution Plan and revise or develop a new contribution plan	Review completed and The Entrance Contribution Plan exhibited and adopted by 30 June 2023	N/A	N/A	N/A	N/A
DP_163	Review the Peninsula Contribution Plan and revise or develop a new contribution plan	Review completed and Peninsula Contribution Plan exhibited and adopted by 30 June 2023	N/A	N/A	N/A	N/A
DP_164	Review the 7.12 Local Infrastructure Contribution Plan	7.12 Local Infrastructure Contribution Plan exhibited and adopted by 30 June 2023	N/A	N/A	N/A	N/A
DP_165	Review the Wyong District Contribution Plan	Review completed and Wyong District	N/A	N/A	N/A	N/A

	Year 1 2022-23		Year 2 2023-24		Year 3 2024-25	
Reference	Project / KPI	Timeline / Target	Project / KPI	Timeline / Target	Project / KPI	Timeline / Target
Objective: Plan for adequate and sustainable infrastructure to meet future demand for transport, energy, telecommunications and a secure supply of drinking water						
	and revise or develop a new contribution plan	Contribution Plan exhibited and adopted by 30 June 2023				
Responsible Unit: Engineering Services						
DP_166	Create the capital works interactive map for roads, drainage and footpath projects	The interactive map will be available to the community on Council's website in July 2022	Create the capital works interactive map for roads, drainage and footpath projects	The interactive map will be available to the community on Council's website in July 2023	Create the capital works interactive map for roads, drainage and footpath projects	The interactive map will be available to the community on Council's website in July 2024
DP_167	Maintain and update the roads, drainage and footpath capital works interactive map	The interactive map will be updated to the community on a monthly basis	Maintain and update the roads, drainage and footpath capital works interactive map	The interactive map will be updated to the community on a monthly basis	Maintain and update the roads, drainage and footpath capital works interactive map	The interactive map will be updated to the community on a monthly basis
Responsible Unit: All Water and Sewer Units						
DP_172	Water Quality complaints per 1000 properties	8 (subject to Water and Sewer IPART determination)	Water Quality complaints per 1000 properties	8 (subject to Water and Sewer IPART determination)	Water Quality complaints per 1000 properties	8 (subject to Water and Sewer IPART determination)
DP_173	Average frequency of unplanned interruptions per 1000 properties	115 (subject to Water and Sewer IPART determination)	Average frequency of unplanned interruptions per 1000 properties	115 (subject to Water and Sewer IPART determination)	Average frequency of unplanned interruptions per 1000 properties	115 (subject to Water and Sewer IPART determination)
DP_174	Water main breaks per 100km of main	14 (subject to Water and	Water main breaks per 100km of main	14 (subject to Water and	Water main breaks per 100km of main	14 (subject to Water and

	Year 1 2022-23		Year 2 2023-24		Year 3 2024-25	
Reference	Project / KPI	Timeline / Target	Project / KPI	Timeline / Target	Project / KPI	Timeline / Target
Objective: Plan for adequate and sustainable infrastructure to meet future demand for transport, energy, telecommunications and a secure supply of drinking water						
		Sewer IPART determination)		Sewer IPART determination)		Sewer IPART determination)
DP_175	Compliance with Australian Drinking Water Guidelines - microbial guideline values (%)	100% (subject to Water and Sewer IPART determination)	Compliance with Australian Drinking Water Guidelines - microbial guideline values (%)	100% (subject to Water and Sewer IPART determination)	Compliance with Australian Drinking Water Guidelines - microbial guideline values (%)	100% (subject to Water and Sewer IPART determination)
DP_176	Compliance with Australian Drinking Water Guidelines - chemical guideline values (%)	100% (subject to Water and Sewer IPART determination)	Compliance with Australian Drinking Water Guidelines - chemical guideline values (%)	100% (subject to Water and Sewer IPART determination)	Compliance with Australian Drinking Water Guidelines - chemical guideline values (%)	100% (subject to Water and Sewer IPART determination)
DP_177	Wastewater overflows per 100km of main	30 (subject to Water and Sewer IPART determination)	Wastewater overflows per 100km of main	30 (subject to Water and Sewer IPART determination)	Wastewater overflows per 100km of main	30 (subject to Water and Sewer IPART determination)
DP_178	Wastewater overflows reported to the environmental regulator per 100km of main	1.5 (subject to Water and Sewer IPART determination)	Wastewater overflows reported to the environmental regulator per 100km of main	1.5 (subject to Water and Sewer IPART determination)	Wastewater overflows reported to the environmental regulator per 100km of main	1.5 (subject to Water and Sewer IPART determination)
DP_179	Wastewater mains breaks and chokes per 100km of main	34 (subject to Water and Sewer IPART determination)	Wastewater mains breaks and chokes per 100km of main	34 (subject to Water and Sewer IPART determination)	Wastewater mains breaks and chokes per 100km of main	34 (subject to Water and Sewer IPART determination)



BALANCED AND SUSTAINABLE DEVELOPMENT

	Year 1 2022-23		Year 2 2023-24		Year 3 2024-25	
Reference	Project / KPI	Timeline / Target	Project / KPI	Timeline / Target	Project / KPI	Timeline / Target
Objective: Preserve local character and protect our drinking water catchments, heritage and rural areas by concentrating development along transport corridors and town centres east of the M1						
Responsible Unit: Strategic Planning						
DP_180	Complete the Central Coast Heritage Review	Review completed by 30 June 2023	N/A	N/A	N/A	N/A
DP_181	Prepare a Central Coast Thematic History	Completed by 30 June 2023	N/A	N/A	N/A	N/A
DP_182	N/A	N/A	Undertake a Rural Lands Study and development of a Rural Lands Strategy by 30 June 2025	Study completed and development of strategy underway by 30 June 2024	Undertake a Rural Lands Study and development of a Rural Lands Strategy by 30 June 2025	Rural Lands Strategy exhibited and adopted by 30 June 2025
DP_183	N/A	N/A	Complete the Central Coast Heritage Strategy	Completed by 30 June 2024	N/A	N/A

	Year 1 2022-23		Year 2 2023-24		Year 3 2024-25	
Reference	Project / KPI	Timeline / Target	Project / KPI	Timeline / Target	Project / KPI	Timeline / Target
Objective: Preserve local character and protect our drinking water catchments, heritage and rural areas by concentrating development along transport corridors and town centres east of the M1						
DP_184	N/A	N/A	N/A	N/A	Undertake Stage 1 Heritage Strategy Implementation	Implementation of Stage 1 completed by 30 June 2025

	Year 1 2022-23		Year 2 2023-24		Year 3 2024-25	
Reference	Project / KPI	Timeline / Target	Project / KPI	Timeline / Target	Project / KPI	Timeline / Target
Objective: Ensure all new developments are well planned with good access to public transport, green space and community facilities and support active transport						
Responsible Unit: Development Assessment						
DP_185	Percentage of residential development applications (housing dual occupancy and secondary dwellings) determined within 40 days (gross calendar days)	30%	Percentage of residential development applications (housing dual occupancy and secondary dwellings) determined within 40 days (gross calendar days)	35%	Percentage of residential development applications (housing dual occupancy and secondary dwellings) determined within 40 days (gross calendar days)	40%
DP_186	Number of mean assessment days for all development applications not greater than 70 days (gross calendar days).	< 80 days	Number of mean assessment days for all development applications not greater than 60 days (gross calendar days).	< 70 days	Number of mean assessment days for all development applications not greater than 50 days (gross calendar days).	< 60 days

	Year 1 2022-23		Year 2 2023-24		Year 3 2024-25	
Reference	Project / KPI	Timeline / Target	Project / KPI	Timeline / Target	Project / KPI	Timeline / Target
Objective: Ensure all new developments are well planned with good access to public transport, green space and community facilities and support active transport						
Responsible Unit: Strategic Planning						
DP_187	Complete the Central Coast Street Design Manual by 30 June 2025	Phase 2 completed by 30 June 2023	Complete the Central Coast Street Design Manual by 30 June 2025	Phase 3 completed by 30 June 2024	Complete the Central Coast Street Design Manual by 30 June 2025	Phase 4 completed by 30 June 2025

	Year 1 2022-23		Year 2 2023-24		Year 3 2024-25	
Reference	Project / KPI	Timeline / Target	Project / KPI	Timeline / Target	Project / KPI	Timeline / Target
Objective: Ensure land use planning and development is sustainable and environmentally sound and considers the importance of local habitat, green corridors, energy efficiency and stormwater management						
Responsible Unit: Strategic Planning						
DP_189	N/A	N/A	Complete Phase 3 (LGA Wide) of the Environmental Lands review by 30 June 2025	Phase 3 (LGA Wide) investigations completed by 30 June 2024	Complete Phase 3 (LGA Wide) of the Environmental Lands review by 30 June 2025	Phase 3 (LGA Wide) exhibited and adopted by 30 June 2025
DP_190	Complete Phase 2 (Deferred Lands) of the Environmental Lands review	Phase 2 (Deferred Lands) exhibited and adopted by 30 June 2023	N/A	N/A	N/A	N/A
DP_192	Continue development of an Employment Lands Strategy	Employment Lands Strategy exhibited and adopted by 30 June 2023	N/A	N/A	N/A	N/A

	Year 1 2022-23		Year 2 2023-24		Year 3 2024-25	
Reference	Project / KPI	Timeline / Target	Project / KPI	Timeline / Target	Project / KPI	Timeline / Target
Objective: Ensure land use planning and development is sustainable and environmentally sound and considers the importance of local habitat, green corridors, energy efficiency and stormwater management						
DP_193	Continue development of the Greater Warnervale Structure Plan	Greater Warnervale Structure Plan exhibited and adopted by 30 June 2023	N/A	N/A	N/A	N/A
DP_194	Develop and adopt a District Place Plan for the Peninsula and West Brisbane Water Social Planning Districts by 31 December 2023	Studies completed and a Draft Peninsula and West Brisbane Water District Place Plan prepared by 30 June 2023	Develop and adopt a District Place Plan for the Peninsula and West Brisbane Water Social Planning Districts by 31 December 2023	Peninsula and West Brisbane Water District Place Plan exhibited and adopted by 31 December 2023	N/A	N/A
DP_195	Develop and adopt a District Place Plan for the Wyong Social Planning District by 30 June 2024	Studies completed and preparation of a Draft Wyong District Place Plan underway by 30 June 2023	Develop and adopt a District Place Plan for the Wyong Social Planning District by 30 June 2024	Wyong District Place Plan Exhibited and adopted by 30 June 2024	N/A	N/A
DP_196	N/A	N/A	Develop and adopt a District Place Plan for Warnervale-Wadalba and Gorokan Social Planning District by 31 December 2024	Studies completed and a Draft Warnervale-Wadalba and Gorokan District Place Plan prepared by 30 June 2024	Develop and adopt a District Place Plan for Warnervale-Wadalba and Gorokan Social Planning District by 31 December 2024	Warnervale-Wadalba and Gorokan District Place Plan exhibited and adopted by 31 December 2024
DP_197	N/A	N/A	Develop and Adopt a District Place Plan for the Toukley Social Planning District by 30 June 2025	Studies completed and preparation of a Draft Toukley District Place	Develop and Adopt a District Place Plan for the Toukley Social	Toukley District Place Plan exhibited and adopted by 30 June 2025

	Year 1 2022-23		Year 2 2023-24		Year 3 2024-25	
Reference	Project / KPI	Timeline / Target	Project / KPI	Timeline / Target	Project / KPI	Timeline / Target
Objective: Ensure land use planning and development is sustainable and environmentally sound and considers the importance of local habitat, green corridors, energy efficiency and stormwater management						
				Plan underway by 30 June 2024	Planning District by 30 June 2025	
DP_198	N/A	N/A	N/A	N/A	Develop and adopt a District Place Plan for the Gosford Central Social Planning District by 31 December 2025	Studies completed and a Draft Gosford Central District Place Plan prepared by 30 June 2025
DP_199	N/A	N/A	N/A	N/A	Develop a District Place Plan for Southern Lakes and The Entrance by 30 June 2026	Studies completed and preparation of a Draft Southern Lakes and The Entrance District Place Plan underway by 30 June 2025
DP_200	Complete a review of the Interim Local Strategic Planning Statement (LSPS) and a new LSPS developed and adopted (pending Local Government election)	Review of Interim LSPS completed and revisions to LSPS adopted by 30 June 2023	Complete a review of the Interim Local Strategic Planning Statement (LSPS) and a new LSPS developed and adopted (post Local Government election)	New LSPS prepared and adopted by 30 June 2024	N/A	N/A

	Year 1 2022-23		Year 2 2023-24		Year 3 2024-25	
Reference	Project / KPI	Timeline / Target	Project / KPI	Timeline / Target	Project / KPI	Timeline / Target
Objective: Provide a range of housing options to meet the diverse and changing needs of the community and there is adequate affordable housing						
Responsible Unit: Community and Culture						
DP_012	Implement relevant actions from the Affordable and Alternate Housing Strategy	3 projects relating to the three arms of the strategy (planning, partnerships and prevention / intervention) delivered by 30 June 2023	Implement relevant actions from the Affordable and Alternate Housing Strategy	3 projects relating to the three arms of the strategy (planning, partnerships and prevention / intervention) delivered by 30 June 2024	Implement relevant actions from the Affordable and Alternate Housing Strategy	3 projects relating to the three arms of the strategy (planning, partnerships and prevention / intervention) delivered by 30 June 2025
Responsible Unit: Strategic Planning						
DP_202	DIAP: LC7.2 Promote Universal design through Council's Housing Strategy	Council's Housing Strategy includes universal design principles	N/A	N/A	N/A	N/A
DP_203	Continue development of a Housing Strategy	Housing Strategy is exhibited and adopted by 31 December 2022	N/A	N/A	N/A	N/A

Liveable



**RELIABLE PUBLIC TRANSPORT
AND CONNECTIONS**



**OUT AND ABOUT IN
THE FRESH AIR**



**HEALTHY LIFESTYLES FOR A
GROWING COMMUNITY**



RELIABLE PUBLIC TRANSPORT

	Year 1 2022-23		Year 2 2023-24		Year 3 2024-25	
Reference	Project / KPI	Timeline / Target	Project / KPI	Timeline / Target	Project / KPI	Timeline / Target
Objective: Create adequate, reliable and accessible train services and facilities to accommodate current and future passengers						
Responsible Unit: Strategic Planning						
DP_204	Develop a Faster Rail position paper to advocate its delivery	Position paper developed and adopted by 30 June 2023	N/A	N/A	N/A	N/A



OUT AND ABOUT IN THE FRESH AIR

	Year 1 2022-23		Year 2 2023-24		Year 3 2024-25	
Reference	Project / KPI	Timeline / Target	Project / KPI	Timeline / Target	Project / KPI	Timeline / Target
Objective: Design and deliver pathways, walking trails and other pedestrian movement infrastructure to maximise access, inclusion and mobility to meet the needs of all community members						
Responsible Unit: Roads and Drainage Infrastructure						
DP_205	DIAP: LC2.1 Implement actions from the Pedestrian Access and Mobility Plan (PAMP), seeking external funding as required	4.8km of pathway constructed or improved by 30 June 2023	DIAP: LC2.1 Implement actions from the Pedestrian Access and Mobility Plan (PAMP), seeking external funding as required	6.5km of pathway constructed or improved by 30 June 2024	DIAP: LC2.1 Implement actions from the Pedestrian Access and Mobility Plan (PAMP), seeking external funding as required	6.5km of pathway constructed or improved by 30 June 2025

	Year 1 2022-23		Year 2 2023-24		Year 3 2024-25	
Reference	Project / KPI	Timeline / Target	Project / KPI	Timeline / Target	Project / KPI	Timeline / Target
Objective: Provide signage, public facilities, amenities and playgrounds to encourage usage and enjoyment of public areas						
Responsible Unit: Open Space and Recreation						
DP_206	DIAP: LC1.4 Continue to make parks and play spaces more accessible and inclusive, with design informed by the 'Everyone Can Play Guidelines'	All new and upgraded play spaces have continuous paths of travel and inclusive play elements	DIAP: LC1.4 Continue to make parks and play spaces more accessible and inclusive, with design informed by the 'Everyone Can Play Guidelines'	All new and upgraded play spaces have continuous paths of travel and inclusive play elements	DIAP: LC1.4 Continue to make parks and play spaces more accessible and inclusive, with design informed by the 'Everyone Can Play Guidelines'	All new and upgraded play spaces have continuous paths of travel and inclusive play elements
DP_207	DIAP: LC7.4 Ensure universal design and accessibility requirements are considered for all renewal and upgrade programs, new capital works, infrastructure and place planning where practicable	Open Space and Recreation Unit demonstrates 1 application of universal design principles	DIAP: LC7.4 Ensure universal design and accessibility requirements are considered for all renewal and upgrade programs, new capital works, infrastructure and place planning where practicable	Open Space and Recreation Unit demonstrates 1 application of universal design principles	DIAP: LC7.4 Ensure universal design and accessibility requirements are considered for all renewal and upgrade programs, new capital works, infrastructure and place planning where practicable	Open Space and Recreation Unit demonstrates 1 application of universal design principles
DP_210	Community satisfaction with level of service being maintained on all Central Coast Council parks and reserves	≥90% of annual scheduled servicing of parks and reserves completed on time.	Community satisfaction with level of service being maintained on all Central Coast Council parks and reserves	≥90% of annual scheduled servicing of parks and reserves completed on time.	Community satisfaction with level of service being maintained on all Central Coast Council parks and reserves	≥90% of annual scheduled servicing of parks and reserves completed on time.



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HEALTHY LIFESTYLE FOR A GROWING COMMUNITY

	Year 1 2022-23		Year 2 2023-24		Year 3 2024-25	
Reference	Project / KPI	Timeline / Target	Project / KPI	Timeline / Target	Project / KPI	Timeline / Target
Objective: Promote healthy living and ensure sport, leisure, recreation and aquatic facilities and open spaces are well maintained and activated						
Responsible Unit: Leisure, Beach Safety and Community Facilities						
DP_212	Delivery of a high quality leisure facility and programs at Gosford Olympic Pool	Gosford Olympic Pool attracts 185,000 visitors per year	Delivery of a high quality leisure facility and programs at Gosford Olympic Pool	Gosford Olympic Pool attracts 185,000 visitors per year	Delivery of a high quality leisure facility and programs at Gosford Olympic Pool	Gosford Olympic Pool attracts 185,000 visitors per year
DP_213	Delivery of a high quality leisure facility and programs at Peninsula Leisure Centre	Peninsula Leisure Centre attracts 400,000 visitors per year	Delivery of a high quality leisure facility and programs at Peninsula Leisure Centre	Peninsula Leisure Centre attracts 400,000 visitors per year	Delivery of a high quality leisure facility and programs at Peninsula Leisure Centre	Peninsula Leisure Centre attracts 400,000 visitors per year
DP_214	Delivery of a high quality leisure facility and programs at Niagara Park Stadium	Niagara Park Stadium attracts 100,000 visitors per year	Delivery of a high quality leisure facility and programs at Niagara Park Stadium	Niagara Park Stadium attracts 100,000 visitors per year	Delivery of a high quality leisure facility and programs at Niagara Park Stadium	Niagara Park Stadium attracts 100,000 visitors per year

	Year 1 2022-23		Year 2 2023-24		Year 3 2024-25	
Reference	Project / KPI	Timeline / Target	Project / KPI	Timeline / Target	Project / KPI	Timeline / Target
Objective: Promote healthy living and ensure sport, leisure, recreation and aquatic facilities and open spaces are well maintained and activated						
DP_215	Delivery of a high quality leisure facility and programs at Lake Haven Recreation Centre	Lake Haven Recreation Centre attracts 100,000 visitors per year	Delivery of a high quality leisure facility and programs at Lake Haven Recreation Centre	Lake Haven Recreation Centre attracts 100,000 visitors per year	Delivery of a high quality leisure facility and programs at Lake Haven Recreation Centre	Lake Haven Recreation Centre attracts 100,000 visitors per year
DP_216	Delivery of a high quality leisure facility and programs at Wyong Olympic Pool	Wyong Olympic Pool attracts 30,000 visitors per year	Delivery of a high quality leisure facility and programs at Wyong Olympic Pool	Wyong Olympic Pool attracts 30,000 visitors per year	Delivery of a high quality leisure facility and programs at Wyong Olympic Pool	Wyong Olympic Pool attracts 30,000 visitors per year
DP_217	DIAP: LC7.4 Ensure universal design and accessibility requirements are considered for all renewal and upgrade programs, new capital works, infrastructure and place planning where practicable	Leisure, Beach Safety and Community Facilities Unit demonstrates 1 application of universal design principles	DIAP: LC7.4 Ensure universal design and accessibility requirements are considered for all renewal and upgrade programs, new capital works, infrastructure and place planning where practicable	Leisure, Beach Safety and Community Facilities Unit demonstrates 1 application of universal design principles	DIAP: LC7.4 Ensure universal design and accessibility requirements are considered for all renewal and upgrade programs, new capital works, infrastructure and place planning where practicable	Leisure, Beach Safety and Community Facilities Unit demonstrates 1 application of universal design principles
DP_218	DIAP: LC6.2 Plan and deliver community, cultural, sporting, recreation, leisure and learning events, activities and programs that are welcoming and	Minimum of 2 of accessible events and activities delivered by 30 June 2023	DIAP: LC6.2 Plan and deliver community, cultural, sporting, recreation, leisure and learning events, activities and programs that are welcoming and	Minimum of 2 of accessible events and activities delivered by 30 June 2024	DIAP: LC6.2 Plan and deliver community, cultural, sporting, recreation, leisure and learning events, activities and programs that are	Minimum of 2 of accessible events and activities delivered by 30 June 2025

	Year 1 2022-23		Year 2 2023-24		Year 3 2024-25	
Reference	Project / KPI	Timeline / Target	Project / KPI	Timeline / Target	Project / KPI	Timeline / Target
Objective: Promote healthy living and ensure sport, leisure, recreation and aquatic facilities and open spaces are well maintained and activated						
	accessible for people with a disability		accessible for people with a disability		welcoming and accessible for people with a disability	
DP_219	N/A	N/A	DIAP: LC4.1 Implement access upgrades at pools and leisure centres (e.g. hoists, accessible adult changing facility), seeking external funding if needed	Number of actions taken to improve access to pools and leisure centres	DIAP: LC4.1 Implement access upgrades at pools and leisure centres (e.g. hoists, accessible adult changing facility), seeking external funding if needed	Number of actions taken to improve access to pools and leisure centres
Responsible Unit: Open Space and Recreation						
DP_220	DIAP: AB1.2 Continue to promote inclusive sporting opportunities, including with local clubs, active recreation providers, associations and local sports peak bodies and at Council facilities, such as 'Come and Try' Days.	Increased participation by people with disability in mainstream sport	DIAP: AB1.2 Continue to promote inclusive sporting opportunities, including with local clubs, active recreation providers, associations and local sports peak bodies and at Council facilities, such as 'Come and Try' Days.	Increased participation by people with disability in mainstream sport	DIAP: AB1.2 Continue to promote inclusive sporting opportunities, including with local clubs, active recreation providers, associations and local sports peak bodies and at Council facilities, such as 'Come and Try' Days.	Increased participation by people with disability in mainstream sport

	Year 1 2022-23		Year 2 2023-24		Year 3 2024-25	
Reference	Project / KPI	Timeline / Target	Project / KPI	Timeline / Target	Project / KPI	Timeline / Target
Objective: Promote healthy living and ensure sport, leisure, recreation and aquatic facilities and open spaces are well maintained and activated						
DP_221	DIAP: LC6.2 Plan and deliver community, cultural, sporting, recreation, leisure and learning events, activities and programs that are welcoming and accessible for people with a disability	Minimum of 2 of accessible events and activities delivered by 30 June 2023	DIAP: LC6.2 Plan and deliver community, cultural, sporting, recreation, leisure and learning events, activities and programs that are welcoming and accessible for people with a disability	Minimum of 2 of accessible events and activities delivered by 30 June 2024	DIAP: LC6.2 Plan and deliver community, cultural, sporting, recreation, leisure and learning events, activities and programs that are welcoming and accessible for people with a disability	Minimum of 2 of accessible events and activities delivered by 30 June 2025
DP_223	Community satisfaction with level of service being maintained on all Central Coast Council Sporting Facilities	≥90% of annual scheduled servicing of sports Facilities completed on time	Community satisfaction with level of service being maintained on all Central Coast Council Sporting Facilities	≥90% of annual scheduled servicing of sports Facilities completed on time	Community satisfaction with level of service being maintained on all Central Coast Council Sporting Facilities	≥90% of annual scheduled servicing of sports Facilities completed on time
DP_224	Community satisfaction with level of service being maintained on all Central Coast Council Sporting Facilities	100% of programmed seasonal amendments and changeover completed on time	Community satisfaction with level of service being maintained on all Central Coast Council Sporting Facilities	100% of programmed seasonal amendments and changeover completed on time	Community satisfaction with level of service being maintained on all Central Coast Council Sporting Facilities	100% of programmed seasonal amendments and changeover completed on time

	Year 1 2022-23		Year 2 2023-24		Year 3 2024-25	
Reference	Project / KPI	Timeline / Target	Project / KPI	Timeline / Target	Project / KPI	Timeline / Target
Objective: Cultivate a love of learning and knowledge by providing facilities to support lifelong learning						
Responsible Unit: Libraries and Education						
DP_226	Education and Care provide inclusive opportunities and equitable access for vulnerable children to maximise their learning, development and wellbeing	≥ 70 children are enrolled across Council's Education and Care centres that meet criteria	Education and Care provide inclusive opportunities and equitable access for vulnerable children to maximise their learning, development and wellbeing	≥ 70 children are enrolled across Council's Education and Care centres that meet criteria	Education and Care provide inclusive opportunities and equitable access for vulnerable children to maximise their learning, development and wellbeing	≥ 70 children are enrolled across Council's Education and Care centres that meet criteria
DP_227	Plan and deliver the Gosford Regional Library project by 30 June 2024	Demolition of existing building completed and construction commenced by 30 June 2023	Plan and deliver the Gosford Regional Library project by 30 June 2024	Construction completed and Library open to public by 30 June 2024	N/A	N/A
DP_228	Library Services provide programs and activities outside of library branches that address identified needs and interests of the community and increases lifelong learning	≥120 outreach activities are delivered	Library Services provide programs and activities outside of library branches that address identified needs and interests of the community and increases lifelong learning	≥130 outreach activities are delivered	Library Services provide programs and activities outside of library branches that address identified needs and interests of the community and increases lifelong learning	≥135 outreach activities are delivered
DP_229	Library Services provide access to technology that	≥ 85,000 public access PC and wi-fi sessions	Library Services provide access to technology	≥87,000 public access PC and wi-fi sessions	Library Services provide access to technology that	≥90,000 public access and wi-fi sessions

	Year 1 2022-23		Year 2 2023-24		Year 3 2024-25	
Reference	Project / KPI	Timeline / Target	Project / KPI	Timeline / Target	Project / KPI	Timeline / Target
Objective: Cultivate a love of learning and knowledge by providing facilities to support lifelong learning						
	meets the needs of the community		that meets the needs of the community		meets the needs of the community	
DP_230	Library Services provide access to information and literature for community use	≥1,000,000 loans of physical and digital resources	Library Services provide access to information and literature for community use	≥1,100,000 loans of physical and digital resources	Library Services provide access to information and literature for community use	≥1,200,000 loans of physical and digital resources
DP_231	Effective promotion of Library Services results in an increase of visitation to branches	≥ 800,000 visits to library branches achieved by 30 June 2023	Effective promotion of Library Services results in an increase of visitation to branches	≥900,000 visits to library branches achieved by 30 June 2024	Effective promotion of Library Services results in an increase of visitation to branches	≥1,000,000 visits to library branches achieved by 30 June 2025

	Year 1 2022-23		Year 2 2023-24		Year 3 2024-25	
Reference	Project / KPI	Timeline / Target	Project / KPI	Timeline / Target	Project / KPI	Timeline / Target
Objective: Provide equitable, affordable, flexible and co-located community facilities based on community needs						
Responsible Unit: Leisure, Beach Safety and Community Facilities						
DP_232	Manage and administer the bookings of community halls and facilities	12,000 annual bookings for the community are facilitated	Manage and administer the bookings of community halls and facilities	12,000 annual bookings for the community are facilitated	Manage and administer the bookings of community halls and facilities	12,000 annual bookings for the community are facilitated
DP_233	Efficient delivery of community facilities that	A minimum of six monthly inspections completed for 100% of	Efficient delivery of community facilities	A minimum of six monthly inspections completed for 100% of	Efficient delivery of community facilities	A minimum of six monthly inspections completed for 100% of

	Year 1 2022-23		Year 2 2023-24		Year 3 2024-25	
Reference	Project / KPI	Timeline / Target	Project / KPI	Timeline / Target	Project / KPI	Timeline / Target
Objective: Provide equitable, affordable, flexible and co-located community facilities based on community needs						
	meet the community needs	community facilities operating under a lease, licence or hired agreement	that meet the community needs	community facilities operating under a lease, licence or hired agreement	that meet the community needs	community facilities operating under a lease, licence or hired agreement

Financial Information





← ENTRY

Financial Summary

Financial Recovery

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

Council has implemented cost management measures including structural reduction of staffing by \$30 million, ongoing annual reduction of materials and contracts by \$20 million, capped capital works programs at \$175 million annually, selling at least \$60 million in property assets and made wholesale changes to the management team, implemented tighter budget management controls and productivity improvements.

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

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

This is why Council applied to IPART in February 2022 to maintain the current ordinary rate for an additional seven years, or ten years in total through to June 2031.

Financial Stability

On the 10 May 2022, IPART approved Council's 2022 SV to maintain rates at their current levels for an additional seven years, equalling ten years in total to 2031.

This outcome allows Council to continue to maintain current service levels, comply with current banking requirements and most importantly, allows us to continue without interruption of our 10-year long-term financial plan that provides long-term financial stability for the organisation.

As per the below diagram, the remaining milestone is the water, sewer and stormwater drainage pricing determination, which is due to be announced by IPART on 24 May 2022.

Financial Recovery Plan

Securing revenue	Reducing costs	Go forward plan
 Temporary 15% rate increase for 3 years	 \$30m employee cost savings	 Bank loans secured and payments on track
 Maintain temporary 15% rate in the rate base for further 7 years to June 2031 (not a year-on-year increase)	 \$20m materials and services savings	 Productivity Improvement Plan
 Pending Water and Sewer pricing determination	 \$20m internal restrictions that did not need to be repaid	 Financial Sustainability - Operating surpluses
	 \$175m capital expenditure capped	 Finding other revenue sources
	 on track 30 June 2022 \$60m property asset sales	



The Delivery Program and Resourcing Strategy have been updated to reflect the SV determination as well as any other changes as a result of current progress of works and new information coming to light. It also reflects Council’s response to IPART’s draft report and draft determination for water, sewer and stormwater drainage pricing, published in March 2022. The final Delivery Program and Resourcing Strategy will be updated to reflect IPART’s final pricing determination that is announced in May 2022.

Moving Forward

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

This means Council has stopped some clunky and inefficient processes. These productivity improvements have reduced the necessary cost-cutting measures, with some productivity gains will seeing ongoing improved service delivery and community benefits year on year.

Achieving longer-term stability for Council’s rates revenue means we can carefully reinvest in services where we are not currently meeting community expectations of service levels. Council has built into its service delivery model performance improvements across the diverse range of activities.

Council’s commitment to ratepayers and residents going forward is to maintain financial sustainability and the key drivers are meeting our delivery program, productivity improvement and fiscal accountability. We will report to our community annually on our progress across all these drivers.

Financial Summary

Financial Summary	2022-23	2023-24	2024-25
	\$ 000's	\$ 000's	\$ 000's
Operating Income	605,919	624,441	640,780
Operating Expenditure *	579,879	597,922	611,815
Net Operating Result (excluding Capital Grants and Contributions)	26,040	26,520	28,964
Capital Grants and Contributions	81,530	62,425	57,565
Net Operating Result (including Capital Grant and Contributions)	107,570	88,945	86,529

* Includes net internal revenue and expense

NB: Figures are subject to rounding

Operating Statement

Operating Statement	2022-23	2023-24	2024-25
	\$ 000's	\$ 000's	\$ 000's
Operating Income			
Rates and Annual Charges	395,676	409,139	424,889
User Charges and Fees	147,682	147,642	148,533
Other Revenue	9,666	9,714	9,763
Other Income	7,930	7,970	8,010
Interest and Investment Revenue	4,890	5,172	5,476
Operating Grants and Contributions	34,781	43,392	43,825
Gain on Disposal	5,294	1,412	284
Total Income Attributable to Operations	605,919	624,441	640,780
Operating Expenses			
Employee Costs	188,820	194,758	199,568
Borrowing Costs	13,725	14,983	13,932
Materials and Services*	180,141	186,391	193,229
Depreciation and Amortisation	158,941	163,538	166,834
Other Expenses	38,252	38,252	38,252
Total Expenses Attributable to Operations	579,879	597,922	611,815
Operating Result excluding Capital Income	26,040	26,520	28,964
Capital Grants and Contributions	81,530	62,425	57,565
Operating Result including Capital Income	107,570	88,945	86,529

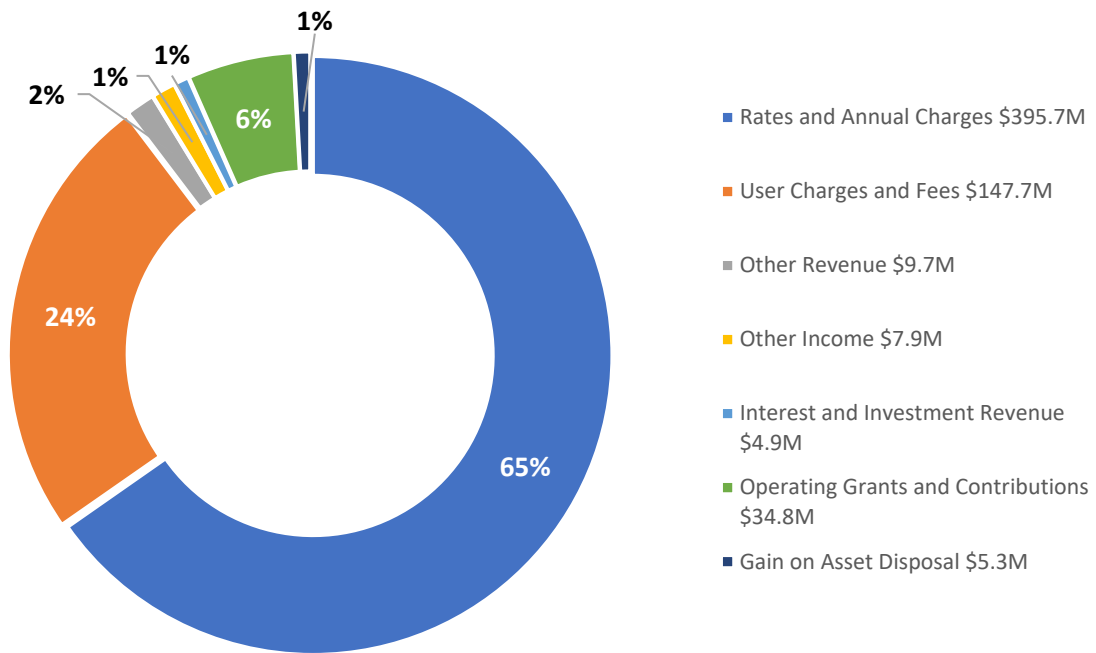
* Includes net internal revenue and expense

NB: Figures are subject to rounding

Financial Income

Operating Income

Council is budgeted to receive \$605.9 million in operating income in 2022-23.



The Operating Income is a reduction from the Delivery Program adopted in February 2022. This is largely due to the prepayment of 2022-23 Financial Assistance Grant (FAG), which was received in 2021-22. Overall, Council will receive all of the 2022-23 FAG, however this will be received in 2021-22. Due to the nature of the FAG, the income is recognised as Grant Income in the year the FAG is received. This means that Grant Income will be higher in 2021-22 by \$8.2 million and lower in 2022-23 by the same amount. The timing of the receipt of the FAG is determined by the Australian Government.

Sources of Revenue

Council's rates, annual charges, and user charges and fees make up approximately 90% of Council's total operating revenue. These amounts are applied in accordance with the relevant legislation and are explained in detail below.

Rates

The total amount of ordinary and special rates Council can levy is defined by legislation.

Rates income is regulated by the Office of Local Government, which uses a rate peg system to allow Councils to recover income from the community to deliver services. Rate pegging has been in place since 1977. In 2011, the responsibility for determining the annual rate pegging increase was delegated to the Independent Pricing and Regulatory Tribunal (IPART). Under the rate pegging system, Councils can only increase certain rates and charges by the maximum approved annual percentage allowed by IPART. Councils can apply to IPART to increase their rates income above the rate cap limit. As part of addressing the financial crisis, Council received approval for a three-year increase to ordinary and special rates income of 15% (including the rate peg) for the period 1 July 2021 to 30 June 2024. Council applied to IPART for the maintenance of its current level of ordinary and special rates to continue for a further seven years from 1 July 2024 to 30 June 2031. On the 10 May 2022 IPART approved the extension of the SV to 30 June 2031.

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

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

Annual Charges

Water, Sewerage and Stormwater Drainage Service Charges

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

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

Council's current IPART determination for water, sewerage and stormwater services expires on 30 June 2022. It was a three (3) year determination and applied from 1 July 2019.

IPART is currently reviewing the maximum prices that Central Coast Council can charge for its water, sewerage, stormwater and other water-related services from 1 July 2022. Council submitted its pricing

proposal to IPART on 10 September 2021. IPART released its Issues Paper on 28 September 2021 and the draft report and draft determination on 15 March 2022.

Under IPART's draft prices, the typical yearly household bill would increase by around \$200 (19%) on 1 July 2022. The bill would then increase by around \$49 (4%) and inflation on 1 July 2023, 1 July 2024 and on 1 July 2025. These increases would enable Central Coast Water to collect from customers what is necessary to efficiently provide better services. Service levels have declined in recent years.

IPART held a public hearing to consult with community on the water price review process, to consider all relevant information and make an independent, fair decision about the new prices that will apply from 1 July 2022. Financial information included in this Delivery Program reflects Council's response to IPART's draft report and draft determination published in March 2022. The final Delivery Program and Resourcing Strategy will be updated to reflect IPART's final pricing determination that is announced on 24 May 2022.

Domestic Waste Management Charge

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.

The proposed annual charges for the following service will not have any increase from the 2021-22 annual charge:

- Domestic Waste Management Service – Eastern Area
- Domestic Waste Management Service – Western Area

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

User Charges and Fees

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

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

Interest and Investment Revenue

Council's investments are made in accordance with the *Local Government Act 1993*, the *Local Government (General) Regulation 2021*, 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 and floating rate notes with Approved Deposit Institutions, keeping risk low while at the same time securing ongoing returns.

Interest rates have been low in historical terms since 2010-11 and therefore the Long Term Financial Plan (LTFP) has adopted a conservative stance and assumes a stable interest rate over the next few years consistent with recent yields. The amount of interest revenue calculated in the LTFP is directly linked to the available cash balances from the cash flow statement.

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

Operating and Capital Grants

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

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

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

Financial Assistance Grants

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

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

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

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

Historically there has been a prepayment of the FAG to all councils in June each year to support councils to deliver essential services. The prepayment has historically been 50% of the following year's FAG. However in this year's Federal Budget delivered in April 2022, the Federal Government announced that it would prepay 75% of 2022-23 FAG in 2021-22. The nature of the FAG, and the accounting rules that apply to it means that Council must recognise this additional income in 2021-22, which will result in additional income of \$8.2 million in 2021-22 and a reduction of income in 2022-23 of the same amount. In the absence of any further changes to the timing of future grants it has been assumed in the LTFP that this is a one-off change and full year FAG income has been included in future years. 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. Any further changes to the timing of the FAG will be reflected in the quarterly budget review process.

Other Revenue

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

The majority of income projections related to other revenues contained within the LTFP are based on historical trend and escalated by 0.5% over the 10-year period.

Other Income

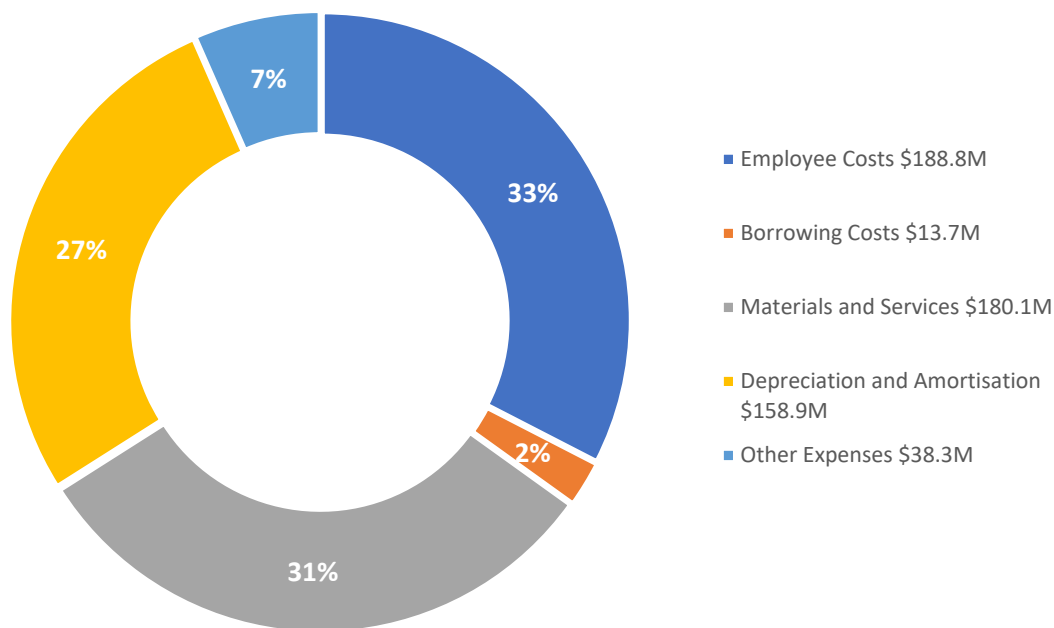
Other income includes commercial and residential rent and community facility hire income.

The majority of income projections related to other income contained within the LTFP are based on historical trend and escalated by 0.5% over the 10-year period.

Financial Expenditure

Operating Expenditure

Council's budgeted operating expenditure is \$579.9 million for 2022-23.



Employee Benefits and On-Costs

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

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

Borrowing Costs

Traditionally Council has used long term loans to finance large capital expenditures, particularly related to major water and sewerage network projects. The practice of borrowing funds to generate cash flow to deliver large infrastructure allows the cost of the project to be spread across the useful life of the asset in order to facilitate intergenerational equity for these assets. Balloon loan repayments

External loan balances are forecast to be \$313 million at 30 June 2022. Interest expense has been projected based on the rates applicable for each loan.

Materials and Services

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

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

Depreciation and Amortisation

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

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

Other Expenses

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

Capital Expenditure Summary

The Operational Plan 2021-22 included a four-year Capital Works Program. This Delivery Program reflects the remaining three years of that Capital Works Program. Amendments to the program will likely be required following the water, sewer and stormwater drainage pricing determination by IPART as well as any new information coming to light.

Council has budgeted to invest \$168.2 million on assets in 2022-23 to improve and add to Council's asset portfolio, which has a gross replacement cost of over \$10.2 billion.

Capital Works by Type of Works and Expenditure Type

The 2022-23 Capital Works Program is targeted at renewal and upgrade works to existing assets, with 84.5% or \$142.2 million focussed on renewals and upgrades of existing assets. This allocation allows Council to maintain and renew existing assets and to address the asset backlog.

Council has also budgeted \$26.0 million, or 15.5% of the capital works program, for new and regionally significant assets.

Capital Works Program by Type of Works	2022-23	% of spend for 2022-23	2023-24	2024-25
	\$ million	% percent	\$ million	\$ million
New and Strategic	26.0	15.5	26.3	23.1
Renewal	75.9	45.1	74.9	107.6
Upgrade	66.3	39.4	89.3	40.6
Total	168.2	100.0	190.5	171.4

Capital Works Program by Expenditure Type	2022-23		Type of Works	
	\$ million	\$ million	\$ million	\$ million
		New	Renewal	Upgrade
Grants	77.7	15.2	14.2	48.2
Restricted Funds (inc. Developer Contributions)	24.6	5.0	18.3	1.2
General Revenue	65.9	5.7	43.3	16.9
Total	168.2	26.0	75.9	66.3

Capital Works Program by Expenditure Type	2023-24		Type of Works	
	\$ million	\$ million	\$ million	\$ million
		New	Renewal	Upgrade
Grants	85.2	11.9	7.4	65.9
Restricted Funds (inc. Developer Contributions)	35.8	4.2	30.0	1.6
General Revenue	69.5	10.2	37.5	21.8
Total	190.5	26.3	74.9	89.3

Capital Works Program by Expenditure Type	2024-25		Type of Works		
		New	Renewal	Upgrade	
	\$ million	\$ million	\$ million	\$ million	
Grants	28.4	0.4	9.1	19.0	
Restricted Funds (inc. Developer Contributions)	47.0	3.2	39.5	4.3	
General Revenue	95.9	19.6	59.0	17.3	
Total	171.4	23.1	107.6	40.6	

Capital Works by Asset Type

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

Capital Works Program Summary by Asset Type	2022-23	% of spend for 2022-23	2023-24	2024-25
	\$	% percent	\$	\$
Aquatic Facilities	-	-	155,000	640,000
Bridges	2,500,000	1.5%	105,000	3,580,000
Buildings	28,184,858	16.8%	22,743,440	12,172,700
Car Parks	1,480,000	0.9%	1,425,000	1,387,000
Footpaths	5,169,000	3.1%	5,121,000	5,200,000
Furniture and Fittings	-	-	300,000	-
Information Technology	340,000	0.2%	1,040,000	440,000
Land Improvements	890,000	0.5%	770,000	990,000
Library Books	818,521	0.5%	765,000	705,000
Natural Assets	324,000	0.2%	721,000	280,000
Open Space Assets	6,308,250	3.8%	9,741,030	7,539,580
Other Assets	1,331,000	0.8%	924,000	604,000
Plant and Equipment	10,821,312	6.4%	11,097,855	11,482,611
Roads	39,717,986	23.6%	38,077,290	40,359,000
Sewerage Network	38,665,800	23.0%	31,900,000	55,000,000
Stormwater Drainage	8,505,000	5.1%	10,398,210	9,671,000
Waste Management Facility Assets	1,573,000	0.9%	4,245,000	6,347,000
Water Supply	21,552,430	12.8%	50,935,882	14,970,000
Total	168,181,157	100.0	190,464,707	171,367,891

Capital Works by Community Strategic Plan Theme

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

Capital Works Program by CSP Theme	2022-23	% of spend for 2022-23	2023-24	2024-25
	\$ million	% percent	\$ million	\$ million
Belonging	0.8	0.5	1.7	0.8
Smart	5.0	3.0	3.4	2.9
Green	3.4	2.0	5.9	11.3
Responsible	127.6	75.9	145.1	134.1
Liveable	31.4	18.7	34.4	22.2
Total	168.2	100.0	190.5	171.4



Capital Works Program

Ref No.	Project	Suburb	Ward	Funding Source	Responsible Unit	Budget	Budget	Budget
						\$	\$	\$
						2022-23	2023-24	2024-25
B009	Renewal program of CCTV infrastructure - various community facilities	Wyoming	Wyong	General Revenue	Facilities and Asset Management	100,000	100,000	100,000
B010	Renovate broadcast facilities at Central Coast Stadium	Wyoming	Wyong	General Revenue	Community and Culture	200,000	-	-
B011	Renovate corporate amenities at Central Coast Stadium	Gosford	Gosford West	General Revenue	Economic Development and Property	-	350,000	-
B012	Renovate East Ground Floor toilets at Central Coast Stadium	Gosford	Gosford West	General Revenue	Economic Development and Property	200,000	-	-
B013	Replace stadium lighting at Central Coast Stadium	Region wide	Region Wide	General Revenue	Facilities and Asset Management	-	-	250,000
B014	Toukley Tourist and Art Centre - detailed design and DA for new art studio	Gosford	Gosford West	General Revenue	Economic Development and Property	-	60,000	-
B015	Upgrade fire control services at Central Coast Stadium	Gosford	Gosford West	General Revenue	Economic Development and Property	65,000	-	-
B016	Upgrade master TV antenna at Central Coast Stadium	Gosford	Gosford West	General Revenue	Economic Development and Property	-	5,000	-
Smart								
S001	Renovate cabins at Toowoan Bay Holiday Park	Toowoan Bay	The Entrance	Restricted Funds	Economic Development and Property	150,000	150,000	150,000

Ref No.	Project	Suburb	Ward	Funding Source	Responsible Unit	Budget	Budget	Budget
						\$	\$	\$
						2022-23	2023-24	2024-25
S002	Renovate cabins at Norah Head Holiday Park	Norah Head	Budgewoi	Restricted Funds	Economic Development and Property	120,000	120,000	120,000
S003	Renovate cabins at Canton Beach Holiday Park	Canton Beach	Budgewoi	Restricted Funds	Economic Development and Property	120,000	100,000	120,000
S004	Renovate Guest Facilities at Budgewoi Holiday Park	Budgewoi	Budgewoi	Restricted Funds	Economic Development and Property	170,000	100,000	120,000
S005	Renovate Guest Facilities at Canton Beach Holiday Park	Canton Beach	Budgewoi	Restricted Funds	Economic Development and Property	170,000	100,000	120,000
S006	Renovate Guest Facilities at Norah Head Holiday Park	Norah Head	Budgewoi	Restricted Funds	Economic Development and Property	170,000	100,000	120,000
S007	Renovate Guest Facilities at Toowoona Bay Holiday Park	Toowoona Bay	The Entrance	Restricted Funds	Economic Development and Property	170,000	100,000	120,000
S008	Renovate cabins at Budgewoi Holiday Park	Budgewoi	Budgewoi	Restricted Funds	Economic Development and Property	120,000	80,000	120,000
S009	Budgewoi Holiday Park - Reactive Capital Renewal	Budgewoi	Budgewoi	Restricted Funds	Economic Development and Property	50,000	50,000	50,000
S010	Canton Beach Holiday Park - Reactive Capital Renewal	Canton Beach	Budgewoi	Restricted Funds	Economic Development and Property	50,000	50,000	50,000

Ref No.	Project	Suburb	Ward	Funding Source	Responsible Unit	Budget	Budget	Budget
						\$	\$	\$
						2022-23	2023-24	2024-25
S011	Norah Head Holiday Park - Reactive Capital Renewal	Norah Head	Budgewoi	Restricted Funds	Economic Development and Property	50,000	50,000	50,000
S012	Toowoan Bay Holiday Park - Reactive Capital Renewal	Toowoan Bay	The Entrance	Restricted Funds	Economic Development and Property	50,000	50,000	50,000
S013	Patonga Camp Ground - Reactive Capital Renewal	Patonga	Gosford West	Restricted Funds	Economic Development and Property	-	30,000	30,000
S014	Design & replacement of street lights and posts at Budgewoi Holiday Park	Budgewoi	Budgewoi	General Revenue	Economic Development and Property	240,000	-	-
S015	Design & replacement of street lights and posts at Toowoan Bay Holiday park	Toowoan Bay	The Entrance	Restricted Funds	Economic Development and Property	-	210,000	-
S016	Gosford Town Centre - Pedestrian crossing upgrades in Gosford CBD.	Gosford	Gosford West	Restricted Funds	Community and Culture	-	45,000	-
S017	Gosford Town Centre - Public Space Recycling for Gosford CBD	Gosford	Gosford West	Restricted Funds	Community and Culture	200,000	-	-
S018	Memorial Park - carpark upgrade	The Entrance	The Entrance	General Revenue	Community and Culture	500,000	-	-
S019	Rolling works program - Community Partnerships	Region wide	Region Wide	General Revenue	Community and Culture	-	-	720,000
S020	Signage Actions - Town Centres and Suburb Signs	Region wide	Region Wide	General Revenue	Communications Marketing and	41,000	45,000	45,000

Ref No.	Project	Suburb	Ward	Funding Source	Responsible Unit	Budget	Budget	Budget
						\$	\$	\$
						2022-23	2023-24	2024-25
					Customer Engagement			
S021	The Entrance Town Centre - Main street Outdoor Dining	The Entrance	The Entrance	General Revenue	Community and Culture	-	-	250,000
S022	The Entrance Town Centre - Outdoor Awnings Waterfront plaza	The Entrance	The Entrance	General Revenue	Community and Culture	-	540,000	-
S023	Toukley Town Centre - Carpark lights - Northern section of Coles carpark	Toukley	Budgewoi	General Revenue	Community and Culture	120,000	-	-
S024	The Entrance Visitor Information Centre	Region wide	Region Wide	General Revenue	Communications Marketing and Customer Engagement	1,633,314		-
S025	Wayfinding Signage - City Centre and Town Centres	Region wide	Region Wide	General Revenue	Communications Marketing and Customer Engagement	-	500,000	
S026	Cool Room Upgrade at Central Coast Stadium	Gosford	Gosford West	General Revenue	Economic Development and Property	90,000	-	-
S027	Warnervale Business Precinct	Warnervale	Wyong	General Revenue	Economic Development and Property	-	430,000	430,000
S028	Renovation Food & Beverage Concessions at Central Coast Stadium	Gosford	Gosford West	General Revenue	Economic Development and Property	150,000	-	-

Ref No.	Project	Suburb	Ward	Funding Source	Responsible Unit	Budget	Budget	Budget
						\$	\$	\$
						2022-23	2023-24	2024-25
S029	Network switch replacements	Region wide	Region Wide	General Revenue	Information Technology	-	500,000	200,000
S030	Commercial Leases	Region wide	Region Wide	General Revenue	Economic Development and Property	140,000	-	-
S031	Coral Street Car Park - CCTV	The Entrance	The Entrance	General Revenue	Economic Development and Property	230,000	-	-
S032	Central Coast Stadium - Change Room Upgrade	Gosford	Gosford West	General Revenue	Economic Development and Property	50,000	-	-
S033	Central Coast Stadium - Upgrade Corporate Kitchens	Gosford	Gosford West	General Revenue	Economic Development and Property	200,000	-	-
Green								
G001	Escarpment Stabilisation - Umina (Greenhaven, Homan, Castle)	Umina Beach	Gosford West	General Revenue	Environmental Management	590,000	-	-
G002	Saltmarsh Swale Highview Av, San Remo - ERF - Construction 5.6	San Remo	Budgewoi	Grant Funding	Environmental Management	324,000	-	-
G003	Clyde Road Holgate Fire Trail	Holgate	Gosford East	General Revenue	Environmental Management	-	131,000	-
G004	Upgrade Telemetry Equipment	Region wide	Region Wide	General Revenue	Environmental Management	-	40,000	-
G005	Bush fire mitigation activates in response to RFS Notices	Region wide	Region Wide	General Revenue	Environmental Management	-	50,000	50,000

Ref No.	Project	Suburb	Ward	Funding Source	Responsible Unit	Budget	Budget	Budget
						\$	\$	\$
						2022-23	2023-24	2024-25
G006	Area 5 access bridge and approaches	Region wide	Region Wide	General Revenue	Waste and Resource Recovery	80,000	30,000	3,500,000
G007	Bradys Gully Holgate Fire Trail	Holgate	Gosford East	General Revenue	Environmental Management	-	175,000	-
G008	Brisbane Water priority foreshore and seawall restoration works	Region wide	Region Wide	General Revenue	Environmental Management	-	255,000	110,000
G009	Buttonderry Waste Management Facility access road renewal	Jiliby	Wyong	General Revenue	Waste and Resource Recovery	200,000	-	-
G010	Buttonderry Waste Management Facility leachate and irrigation renewal	Jiliby	Wyong	General Revenue	Waste and Resource Recovery	-	135,000	-
G011	Cell 4.5 Buttonderry Waste Management Facility	Jiliby	Wyong	General Revenue	Waste and Resource Recovery	100,000	300,000	4,050,000
G012	Embellishment of Rumbalara Reserve	Gosford	Gosford West	General Revenue	Environmental Management	-	110,000	-
G013	Katandra - Mt Elliot Picnic Aea	Mount Elliot	Wyong	General Revenue	Environmental Management	-	-	120,000
G014	MacMasters Beach Seawall	Macmasters Beach	Gosford East	General Revenue	Environmental Management	640,000	-	-
G015	Mt Ettalong Lookout renewal	Umina Beach	Gosford West	General Revenue	Environmental Management	-	50,000	130,000
G016	New Stormwater Gross Pollutant Trap Del Monte Place Copacabana	Copacabana	Gosford East	General Revenue	Environmental Management	-	-	250,000

Ref No.	Project	Suburb	Ward	Funding Source	Responsible Unit	Budget	Budget	Budget
						\$	\$	\$
						2022-23	2023-24	2024-25
G017	New Stormwater Gross Pollutant Trap Russell Drysdale Street East Gosford	East Gosford	Gosford West	General Revenue	Environmental Management	-	150,000	-
G018	Nursery Greenhouse	Region wide	Region Wide	General Revenue	Environmental Management	-	50,000	-
G019	Pearl Beach Lagoon CZMP Actions - Stormwater Treatment	Pearl Beach	Gosford West	General Revenue	Environmental Management	-	-	200,000
G020	Public litter bin hutch renewal	Region wide	Region Wide	General Revenue	Waste and Resource Recovery	100,000	100,000	100,000
G021	Renew DGPT-51801, DGPT-51802 Palomar Ave Toukley	Toukley	Budgewoi	General Revenue	Environmental Management	-	-	100,000
G022	RFS - Internal & external upgrades for operational & legislative requirements	Region wide	Region Wide	General Revenue	Environmental Compliance Services	175,000	120,000	90,000
G023	Rip Rd Reserve Seawall	Blackwall	Gosford West	General Revenue	Environmental Management	-	270,000	370,000
G024	Upgrade DGPT-51765 200 Eastern Rd Bateau Bay	Bateau Bay	The Entrance	General Revenue	Environmental Management	-	-	50,000
G025	Upgrade DGPT-51959, DGPT-51760, DGPT-51757, DGPT-51759, DGPT-51783 Sunrise Ave and MacLeay Dr Halekulani	Halekulani	Budgewoi	General Revenue	Environmental Management	-	250,000	-
G026	Woy Woy Waste Management Facility South Cell	Woy Woy	Gosford West	General Revenue	Waste and Resource Recovery	600,000	2,500,000	2,197,000

Ref No.	Project	Suburb	Ward	Funding Source	Responsible Unit	Budget	Budget	Budget
						\$	\$	\$
						2022-23	2023-24	2024-25
G027	Woy Woy Waste Management Facility - construct eastern platform	Woy Woy	Gosford West	General Revenue	Waste and Resource Recovery	-	750,000	-
G028	Woy Woy Waste Management Facility electrical upgrade	Woy Woy	Gosford West	General Revenue	Waste and Resource Recovery	-	120,000	-
G029	Woy Woy Waste Management Facility leachate system	Woy Woy	Gosford West	General Revenue	Waste and Resource Recovery	135,000	90,000	-
G030	Woy Woy Waste Management Facility north area design and plan	Woy Woy	Gosford West	General Revenue	Waste and Resource Recovery	50,000	100,000	-
G031	Design and Approval Cell 4.4 at Buttonderry Waste Management Facility	Jiliby	Wyong	General Revenue	Waste and Resource Recovery	350,000	-	-
G032	Buttonderry Waste Management Facility cell access road	Jiliby	Wyong	General Revenue	Waste and Resource Recovery	-	-	-
G033	Woy Woy Waste Management Transfer Facility Renewal Works	Woy Woy	Gosford West	General Revenue	Waste and Resource Recovery	-	150,000	-
G034	Waste oil management facility Buttonderry	Jiliby	Wyong	General Revenue	Waste and Resource Recovery	19,000	-	-
G035	Waste oil management facility Woy Woy	Woy Woy	Gosford West	General Revenue	Waste and Resource Recovery	19,000	-	-
Responsible								

Ref No.	Project	Suburb	Ward	Funding Source	Responsible Unit	Budget	Budget	Budget
						\$	\$	\$
						2022-23	2023-24	2024-25
R001	Sewer Infrastructure Reinforcements - Gosford CBD	Gosford	Gosford West	Grant Funding	WS Planning and Delivery	3,100,000	-	-
R002	P&F Vehicle Acquisitions	Region wide	Region Wide	General Revenue	Plant and Fleet	10,397,947	10,000,000	10,000,000
R003	Water Treatment Plant Major Upgrade - Mardi	Mardi	Wyong	Grant Funding	WS Planning and Delivery	9,466,850	44,239,000	5,397,900
R004	Water Mains Asset Renewal Program - Region Wide	Region wide	Region Wide	General Revenue	WS Planning and Delivery	2,400,000	2,000,000	5,000,000
R005	Water Infrastructure Reinforcements - Gosford CBD	Gosford	Gosford West	Grant Funding	WS Planning and Delivery	2,270,000	-	-
R006	Sewer Infrastructure - Warnervale Town Centre	Warnervale	Wyong	Grant Funding	WS Planning and Delivery	3,765,800	1,400,000	-
R007	Sewer Main Asset Renewal Program - Region Wide	Region wide	Region Wide	General Revenue	WS Planning and Delivery	1,950,000	-	-
R008	Del Monte Pl - Road Upgrade	Copacabana	Gosford East	Grant Funding	Roads and Drainage Infrastructure	3,300,000	2,500,000	-
R009	Road Resealing Program	Region wide	Region Wide	General Revenue	Roads and Drainage Infrastructure	3,186,366	2,800,000	-
R010	Asphalt Resurfacing Program	Region wide	Region Wide	General Revenue	Roads and Drainage Infrastructure	2,105,000	2,315,500	2,547,050
R011	Ridgway Rd - Road Upgrade	Lisarow	Wyong	Grant Funding	Roads and Drainage Infrastructure	2,280,000	-	-

Ref No.	Project	Suburb	Ward	Funding Source	Responsible Unit	Budget	Budget	Budget
						\$	\$	\$
						2022-23	2023-24	2024-25
R012	Sewerage System Low Pressure Installation - South Tacoma	Tacoma South	Wyong	General Revenue	WS Planning and Delivery	3,013,234	-	-
R013	Water Infrastructure - Warnervale Town Centre	Warnervale	Wyong	Grant Funding	WS Planning and Delivery	1,683,782	-	-
R014	Tramway Rd, View St and Elgata Ave - Road Upgrade	North Avoca	Gosford East	Grant Funding	Roads and Drainage Infrastructure	2,400,000	-	-
R015	Steyne Rd - Road Upgrade	Saratoga	Gosford East	Grant Funding	Roads and Drainage Infrastructure	3,118,000	4,170,000	3,022,000
R016	Avoca Dr - Drainage Upgrade	Avoca Beach	Gosford East	General Revenue	Roads and Drainage Infrastructure	1,500,000	1,000,000	1,450,000
R017	Sewer Pump Station and Rising Main Renewal - Crystal St Forresters Beach (FB1)	Forresters Beach	The Entrance	General Revenue	WS Operations and Maintenance	3,071,500	-	-
R018	Sewage Treatment Plant Major Augmentation Works - Charmhaven	Charmhaven	Budgewoi	Contributions	WS Planning and Delivery	1,433,000	18,900,000	28,300,000
R019	Annual Water Meter Replacement Program - Region Wide	Region wide	Region Wide	General Revenue	WS Planning and Delivery	8,000	500,000	500,000
R020	Sewer Pump Station Pump Replacement - McDonagh Rd Tacoma (WS29)	Tacoma	Wyong	General Revenue	WS Operations and Maintenance	2,109,000	-	-
R021	Ocean Beach Rd and Rawson Rd - Intersection Upgrade	Woy Woy	Gosford West	Grant Funding	Roads and Drainage Infrastructure	3,610,000	6,970,000	10,540,000

Ref No.	Project	Suburb	Ward	Funding Source	Responsible Unit	Budget	Budget	Budget
						\$	\$	\$
						2022-23	2023-24	2024-25
R022	Water Service Connections - Region Wide	Region wide	Region Wide	General Revenue	WS Operations and Maintenance	996,000	996,000	996,000
R023	Lushington St - Road Upgrade	East Gosford	Gosford West	Grant Funding	Roads and Drainage Infrastructure	1,170,000	1,500,000	-
R024	P&F Equipment Acquisitions	Region wide	Region Wide	General Revenue	Plant and Fleet	238,365	337,855	462,611
R025	Springwood St - Road Upgrade	Ettalong Beach	Gosford West	Grant Funding	Roads and Drainage Infrastructure	2,215,000	-	-
R026	Maloneys Bridge - Replacement	Cedar Brush Creek	Wyong	Grant Funding	Roads and Drainage Infrastructure	850,000	-	-
R027	Asset Management System Enhancements	Region wide	Region Wide	General Revenue	Information Technology	-	120,000	80,000
R028	Car Park and Road Upgrade - Sydney Avenue Access Road, Umina Beach - Construction	Umina Beach	Gosford West	Grant Funding	Open Space and Recreation	500,000	-	-
R029	Water Reservoirs Asset Renewal Program - Region Wide	Region wide	Region Wide	General Revenue	WS Planning and Delivery	563,500	100,000	-
R030	Sewer Pump Station Asset Renewal Program - Region Wide	Region wide	Region Wide	General Revenue	WS Operations and Maintenance	1,090,000	819,000	859,950
R031	Drainage Design Program	Region wide	Region Wide	General Revenue	Roads and Drainage Infrastructure	675,000	700,000	725,000
R032	Road Design Program	Region wide	Region Wide	General Revenue	Roads and Drainage Infrastructure	800,000	850,000	900,000

Ref No.	Project	Suburb	Ward	Funding Source	Responsible Unit	Budget	Budget	Budget
						\$	\$	\$
						2022-23	2023-24	2024-25
R033	Leonard Ave - Pavement Renewal and Road Resurfacing	Toukley	Budgewoi	Grant Funding	Roads and Drainage Infrastructure	587,040	-	-
R034	Water and Sewer Asset and Network Security Installations - Region Wide	Region wide	Region Wide	General Revenue	WS Planning and Delivery	984,543	625,000	625,000
R035	Sewer Pump Station Electrical and Control Switchboard Replacement Program	Region wide	Region Wide	General Revenue	WS Operations and Maintenance	124,041	-	-
R036	Water Treatment Plant Major Electrical Renewal - Mardi	Mardi	Wyong	General Revenue	WS Operations and Maintenance	25,000	-	-
R037	Carpark Renewal Program	Region wide	Region Wide	General Revenue	Roads and Drainage Infrastructure	300,000	500,000	600,000
R038	Minor Transport Improvement Program	Region wide	Region Wide	General Revenue	Roads and Drainage Infrastructure	500,000	518,000	537,000
R039	Bus Stop Improvement Program	Region wide	Region Wide	General Revenue	Roads and Drainage Infrastructure	250,000	400,000	500,000
R040	Water Catchment Area - Fire Trail Renewals - Region Wide	Region wide	Region Wide	General Revenue	WS Headworks and Treatment	200,000	200,000	200,000
R041	Sewage Treatment Plant Sludge Mechanical Dewatering Renewal - Kincumber	Kincumber	Gosford East	General Revenue	WS Planning and Delivery	3,528,073	-	-
R042	Heavy Patch Program	Region wide	Region Wide	Grant Funding	Roads and Drainage Infrastructure	424,000	600,000	450,000
R043	Minor Drainage Improvement Program	Region wide	Region Wide	General Revenue	Roads and Drainage Infrastructure	602,000	700,210	622,000

Ref No.	Project	Suburb	Ward	Funding Source	Responsible Unit	Budget	Budget	Budget
						\$	\$	\$
						2022-23	2023-24	2024-25
R044	Pavement Testing and Design	Region wide	Region Wide	General Revenue	Roads and Drainage Infrastructure	580,000	692,000	510,000
R045	Sewer Pump Station and Rising Main Upgrade - Hamlyn Terrace (CH12-13)	Hamlyn Terrace	Wyong	Contributions	WS Planning and Delivery	196,800	765,000	3,240,160
R046	Traffic Facilities Program	Region wide	Region Wide	Grant Funding	Roads and Drainage Infrastructure	350,000	350,000	350,000
R047	Lakedge Ave - Drainage Upgrade	Berkeley Vale	The Entrance	General Revenue	Roads and Drainage Infrastructure	2,250,000	2,000,000	2,300,000
R048	Sewage Treatment Plant Process Improvements - Bateau Bay	Bateau Bay	The Entrance	General Revenue	WS Planning and Delivery	3,487,543	-	-
R049	Sewer Reactive and Program Planning - Region wide	Region wide	Region Wide	General Revenue	Water and Sewer Executive	3,879,956	9,391,000	21,974,890
R050	Water Reactive and Program Planning - Region Wide	Region wide	Region Wide	General Revenue	Water and Sewer Executive	862,446	2,900,882	2,876,100
R051	Erina Depot - pavement renewal program	Erina	Gosford East	General Revenue	Facilities and Asset Management	-	465,500	-
R052	Grandview St - Pedestrian Refuge	Long Jetty	The Entrance	General Revenue	Roads and Drainage Infrastructure	-	105,000	-
R053	Bridge Assessment Program	Region wide	Region Wide	General Revenue	Roads and Drainage Infrastructure	70,000	75,000	80,000
R054	Little Jilliby Rd - Timber Bridge Replacement	Jilliby	Wyong	Grant Funding	Roads and Drainage Infrastructure	800,000	-	-

Ref No.	Project	Suburb	Ward	Funding Source	Responsible Unit	Budget	Budget	Budget
						\$	\$	\$
						2022-23	2023-24	2024-25
R055	Water Catchment Area Minor Asset Renewals - Region Wide	Region wide	Region Wide	General Revenue	WS Planning and Delivery	10,000	-	-
R056	Yorkys Creek - Timber Bridge Replacement	Cedar Brush Creek	Wyong	Grant Funding	Roads and Drainage Infrastructure	700,000	-	-
R057	Water Pump Station Capacity Upgrade - Mooney Mooney Dam Somersby	Somersby	Gosford West	General Revenue	WS Planning and Delivery	-	-	-
R058	Digital Aerial Services	Region wide	Region Wide	General Revenue	Information Technology	140,000	20,000	160,000
R059	Noraville Cemetery reactive capital (at need memorialisation)	Noraville	Budgewoi	General Revenue	Economic Development and Property	-	20,000	20,000
R060	Coral street, The Entrance - reactive works	The Entrance	The Entrance	General Revenue	Economic Development and Property	-	15,000	15,000
R061	Gosford City Car park - reactive works	Gosford	Gosford West	General Revenue	Economic Development and Property	60,000	15,000	15,000
R062	Wilson Street, Terrigal - reactive works	Terrigal	Gosford East	General Revenue	Economic Development and Property	-	15,000	15,000
R063	Woy Woy Commuter - reactive works	Woy Woy	Gosford West	General Revenue	Economic Development and Property	-	15,000	15,000

Ref No.	Project	Suburb	Ward	Funding Source	Responsible Unit	Budget	Budget	Budget
						\$	\$	\$
						2022-23	2023-24	2024-25
R064	Admin Buildings - Hearing loop at customer service centres -installed at Wyong, Erina, Woy Woy, Lake Haven and The Entrance	Region wide	Region Wide	General Revenue	Communications Marketing and Customer Engagement	30,000	-	-
R065	Boondilla Rd and Gosford Ave - Intersection Upgrade	The Entrance	The Entrance	General Revenue	Roads and Drainage Infrastructure	-	470,000	470,000
R066	Brooks Hill Ln - Sealing Gravel Road	Wamberal	The Entrance	General Revenue	Roads and Drainage Infrastructure	147,600	-	-
R067	Car Park Upgrade - James Browne Oval, Woy Woy	Woy Woy	Gosford West	General Revenue	Open Space and Recreation	-	30,000	240,000
R068	Car Park Upgrade - Rogers Park, Woy Woy	Woy Woy	Gosford West	General Revenue	Open Space and Recreation	-	300,000	-
R069	Car Park Upgrade - South End Park, Avoca - Investigations and Design	Avoca Beach	Gosford East	General Revenue	Open Space and Recreation	-	-	200,000
R070	Car Park Upgrade - Tunkuwallin Oval Car Park Upgrade, Gwandalan	Gwandalan	Budgewoi	General Revenue	Open Space and Recreation	-	300,000	-
R071	Cary St - Culvert Replacement	Wyoming	Wyong	General Revenue	Roads and Drainage Infrastructure	650,000	650,000	-
R072	Cottage Kids Early Learning Centre - services upgrade	Berkeley Vale	The Entrance	General Revenue	Facilities and Asset Management	-	-	50,000
R073	Erina Depot - Upgrade Washdown bays	Erina	Gosford East	General Revenue	Facilities and Asset Management	200,000	-	-

Ref No.	Project	Suburb	Ward	Funding Source	Responsible Unit	Budget	Budget	Budget
						\$	\$	\$
						2022-23	2023-24	2024-25
R074	Everglades Catchment - Drainage Upgrade	Woy Woy	Gosford West	General Revenue	Roads and Drainage Infrastructure	100,000	-	-
R075	Gosford City Car Park - Implement Licence Plate recognition	Gosford	Gosford West	General Revenue	Economic Development and Property	-	-	140,000
R076	Gosford City Car park - Remediation works	Gosford	Gosford West	General Revenue	Economic Development and Property	-	180,000	320,000
R077	Riou St, Albany St to Brisbane Water - Drainage Upgrade	Gosford	Gosford West	General Revenue	Roads and Drainage Infrastructure	-	904,000	1,404,000
R078	Jilliby Cemetery - DA costs for carparks, entrance and drainage	Jilliby	Wyong	General Revenue	Economic Development and Property	-	-	12,000
R079	Jilliby Cemetery reactive Capital (at need memorialisation)	Jilliby	Wyong	General Revenue	Economic Development and Property	-	15,000	15,000
R080	Jilliby Cemetery upgrade - Boundary garden areas and fencing including memorialisation options	Jilliby	Wyong	General Revenue	Economic Development and Property	-	-	50,000
R081	Kala Ave and Walu Ave - Drainage Upgrade	Budgewoi	Budgewoi	General Revenue	Roads and Drainage Infrastructure	1,100,000	550,000	-
R082	Long Jetty Depot - Building A (Administration) - Renew pavement surface stages 1 and 2 Long Jetty Depot	Long Jetty	The Entrance	General Revenue	Facilities and Asset Management	-	720,000	720,000

Ref No.	Project	Suburb	Ward	Funding Source	Responsible Unit	Budget	Budget	Budget
						\$	\$	\$
						2022-23	2023-24	2024-25
R083	Mann St and Vaughan St - Drainage Upgrade	Gosford	Gosford West	Contributions	Roads and Drainage Infrastructure	150,000	878,000	1,070,000
R084	Noraville Cemetery Upgrade - Amenities and outdoor chapel	Noraville	Budgewoi	General Revenue	Economic Development and Property	-	595,000	-
R085	Noraville Cemetery Upgrade - Develop Lawn Burial Section 4	Noraville	Budgewoi	General Revenue	Economic Development and Property	140,000	-	-
R086	Renewal Program - Sportsground Car Parks Sealing Program	Region wide	Region Wide	General Revenue	Open Space and Recreation	-	100,000	-
R087	Road Preservation Program	Region wide	Region Wide	General Revenue	Roads and Drainage Infrastructure	-	-	-
R088	Road Renewal Program	Region wide	Region Wide	Grant Funding	Roads and Drainage Infrastructure	1,936,960	5,895,790	8,359,050
R089	Road Resealing Program - North	Region wide	Region Wide	General Revenue	Roads and Drainage Infrastructure	-	-	3,888,750
R090	Road Resealing Program - South	Region wide	Region Wide	General Revenue	Roads and Drainage Infrastructure	-	-	3,888,750
R091	Rolling works program - Facilities	Region wide	Region Wide	General Revenue	Facilities and Asset Management	-	-	680,000
R092	Section 7.11 Program	Region wide	Region Wide	General Revenue	Roads and Drainage Infrastructure	-	-	2,000,000

Ref No.	Project	Suburb	Ward	Funding Source	Responsible Unit	Budget	Budget	Budget
						\$	\$	\$
						2022-23	2023-24	2024-25
R093	SES - Internal & external upgrades for operational & legislative requirements	Region wide	Region Wide	General Revenue	Environmental Compliance Services	-	55,000	-
R094	PSP - Cockle Bay Towns	Empire Bay	Gosford East	General Revenue	WS Planning and Delivery	150,000	-	-
R095	Slope Stabilisation Program	Region wide	Region Wide	General Revenue	Roads and Drainage Infrastructure	-	360,500	371,400
R096	Toowoona Bay Rd and Tuggerah Pde - Intersection Upgrade	Long Jetty	The Entrance	General Revenue	Roads and Drainage Infrastructure	-	800,000	-
R097	Toowoona Bay Rd and Watkins St - Intersection Upgrade	Toowoona Bay	The Entrance	General Revenue	Roads and Drainage Infrastructure	-	765,000	-
R098	Unsealed Road Program	Region wide	Region Wide	General Revenue	Roads and Drainage Infrastructure	-	-	556,000
R099	Virginia Rd - Road Upgrade	Warnervale	Wyong	General Revenue	Roads and Drainage Infrastructure	-	2,300,000	700,000
R100	Warnervale Rd - Drainage Upgrade	Warnervale	Wyong	General Revenue	Roads and Drainage Infrastructure	-	1,316,000	1,500,000
R101	Wilson Road - LED Lighting upgrade	Terrigal	Gosford East	General Revenue	Economic Development and Property	-	-	155,000

Ref No.	Project	Suburb	Ward	Funding Source	Responsible Unit	Budget	Budget	Budget
						\$	\$	\$
						2022-23	2023-24	2024-25
R102	Water Trunk Main Renewal - North Avoca to Avoca	Region wide	Region Wide	General Revenue	WS Planning and Delivery	1,312,000	-	-
R103	Wilson Road - Planning for remediation works	Terrigal	Gosford East	General Revenue	Economic Development and Property	-	-	120,000
R104	Reservoir Kanangra Renewal - Pacific Hwy Crangan Bay	Region wide	Region Wide	General Revenue	WS Planning and Delivery	644,000	-	-
R105	Central Coast Airport - Upgrades	Warnervale	Wyong	General Revenue	Economic Development and Property	536,000	566,000	589,000
R106	Bent St - Pavement Renewal and Road Resurfacing	Gosford	Gosford West	Grant Funding	Roads and Drainage Infrastructure	118,000	-	-
R107	Oakland Ave - Pavement Renewal and Road Resurfacing	The Entrance	The Entrance	Grant Funding	Roads and Drainage Infrastructure	177,000	-	-
R108	Vicary Rd - Pavement Renewal and Road Resurfacing	Terrigal	Gosford East	Grant Funding	Roads and Drainage Infrastructure	150,000	-	-
R109	Mannering Park Community Centre - Community Centre Sound Absorption Projects	Mannering Park	Budgewoi	General Revenue	Facilities and Asset Management	-	28,000	-
R110	Car Park Upgrade - Mulloway Road, Chain Valley Bay	Chain Valley Bay	Budgewoi	Grant Funding	Open Space and Recreation	161,706	-	-
R111	Alison Rd - Raised Intersection	Wyong	Wyong	Grant Funding	Roads and Drainage Infrastructure	320,000	-	-

Ref No.	Project	Suburb	Ward	Funding Source	Responsible Unit	Budget	Budget	Budget
						\$	\$	\$
						2022-23	2023-24	2024-25
R112	Dog Trap Rd, Ourimbah - Embankment Stabilisation	Ourimbah	Wyong	Grant Funding	Roads and Drainage Infrastructure	92,000	-	-
R113	GyMEA Cr - Open Channel Upgrade	Mannering Park	Budgewoi	General Revenue	Roads and Drainage Infrastructure	95,000	-	-
R114	Hereford St, Berkeley Vale - Embankment Stabilisation	Berkeley Vale	The Entrance	Grant Funding	Roads and Drainage Infrastructure	160,000	-	-
R115	Kalakau Ave - Drainage Outlet Upgrade	Forresters Beach	The Entrance	General Revenue	Roads and Drainage Infrastructure	405,000	-	-
R116	Little Wobby Wharf - Replacement	Little Wobby	Gosford West	Grant Funding	Roads and Drainage Infrastructure	1,500,000	-	-
R117	Malinya Road - Shared Path Construction	Davistown	Gosford East	Grant Funding	Roads and Drainage Infrastructure	395,000	-	-
R118	Muloora Rd, Springfield - Embankment Stabilisation	Springfield	Gosford East	Grant Funding	Roads and Drainage Infrastructure	98,797	-	-
R119	Old Maitland Rd - Shoulder Widening	Wyong	Wyong	Grant Funding	Roads and Drainage Infrastructure	1,700,000	-	-
R120	Palmdale Rd, Palmdale - Embankment Stabilisation	Palmdale	Wyong	Grant Funding	Roads and Drainage Infrastructure	105,813	-	-
R121	Palmtree Grove Trash Rack	Umina Beach	Gosford West	General Revenue	Roads and Drainage Infrastructure	250,000	-	-

Ref No.	Project	Suburb	Ward	Funding Source	Responsible Unit	Budget	Budget	Budget
						\$	\$	\$
						2022-23	2023-24	2024-25
R122	Barrenjoey Rd - Pavement Renewal and Road Resurfacing	Ettalong Beach	Gosford West	Grant Funding	Roads and Drainage Infrastructure	752,000	800,000	329,000
R123	Pile Rd - Road Construction	Somersby	Gosford West	General Revenue	Roads and Drainage Infrastructure	400,000	-	-
R124	River Rd, Wyong - Embankment Stabilisation	Wyong	Wyong	Grant Funding	Roads and Drainage Infrastructure	98,000	-	-
R125	Shelly Beach Rd - Road Upgrade	Shelly Beach	The Entrance	Grant Funding	Roads and Drainage Infrastructure	2,190,000	2,250,000	-
R126	St Huberts Island - Pedestrian Safety Improvements	St Huberts Island	Gosford East	Grant Funding	Roads and Drainage Infrastructure	700,000	-	-
R127	Surf Rider Ave, North Avoca (HN 61) - Embankment Stabilisation	North Avoca	Gosford East	Grant Funding	Roads and Drainage Infrastructure	75,000	-	-
R128	The Ridgeway, Tumby Umbi - Embankment Stabilisation	Tumby Umbi	The Entrance	Grant Funding	Roads and Drainage Infrastructure	258,000	-	-
R129	Tuggerah Pde and Archbold Rd - Intersection Upgrade	The Entrance	The Entrance	General Revenue	Roads and Drainage Infrastructure	50,000	-	-
R130	Yakalla St - Pipe Rehabilitation	Shelly Beach	The Entrance	General Revenue	Roads and Drainage Infrastructure	728,000	1,300,000	-
R131	Batley St North - Road Upgrade	Gosford	Gosford West	Contributions	Roads and Drainage Infrastructure	250,000	-	-

Ref No.	Project	Suburb	Ward	Funding Source	Responsible Unit	Budget	Budget	Budget
						\$	\$	\$
						2022-23	2023-24	2024-25
R132	Grandview St and Bonnieview Street - Intersection Upgrade	Long Jetty	The Entrance	Contributions	Roads and Drainage Infrastructure	100,000	-	-
R133	Brush Creek Rd, Cedar Brush Creek (CH 8650) -Embankment Stabilisation	Cedar Brush Creek	Wyong	Grant Funding	Roads and Drainage Infrastructure	172,150	-	-
R134	Avoca Dr - Shared Path Construction	Avoca Beach	Gosford East	General Revenue	Roads and Drainage Infrastructure	-	-	-
R135	Bellevue St and Bonnieview St - Intersection Upgrade	The Entrance	The Entrance	General Revenue	Roads and Drainage Infrastructure	-	-	-
R136	Bridge and Wharf Renewal Program	Region wide	Region Wide	General Revenue	Roads and Drainage Infrastructure	-	-	-
R137	Cape Three Points Road - Pavement Renewal and Road Resurfacing	Avoca Beach	Gosford East	General Revenue	Roads and Drainage Infrastructure	-	-	440,000
R138	Dwyer St, Mann St to Rail Corridor - Drainage Upgrade	Gosford	Gosford West	General Revenue	Roads and Drainage Infrastructure	-	-	-
R139	Gertrude St, Hill St, Mann St to Rail Corridor - Drainage Upgrade	Gosford	Gosford West	General Revenue	Roads and Drainage Infrastructure	-	-	-
R140	Pearl Beach Dr - Embankment Stabilisation	Pearl Beach	Gosford West	General Revenue	Roads and Drainage Infrastructure	-	155,000	-
R141	Wisemans Ferry Rd - Pavement Renewal and Road Resurfacing	Gunderman	Gosford West	General Revenue	Roads and Drainage Infrastructure	-	-	-

Ref No.	Project	Suburb	Ward	Funding Source	Responsible Unit	Budget	Budget	Budget
						\$	\$	\$
						2022-23	2023-24	2024-25
R142	Brush Creek Rd, Cedar Brush Creek (CH 8740) -Embankment Stabilisation	Cedar Brush Creek	Wyong	Grant Funding	Roads and Drainage Infrastructure	136,260	-	-
R143	Brush Rd - Traffic Safety Improvement	Ourimbah	Wyong	Grant Funding	Roads and Drainage Infrastructure	210,000	-	-
R144	Carrington St - Bridge Upgrade	Narara	Wyong	General Revenue	Roads and Drainage Infrastructure	400,000	-	-
R145	Coorara Rd, Lisarow - Embankment Stabilisation	Lisarow	Wyong	Grant Funding	Roads and Drainage Infrastructure	150,000	-	-
R146	Peninsula Leisure Centre - air conditioning replacement	Woy Woy	Gosford West	General Revenue	Facilities and Asset Management	1,918,000	-	-
R147	Gosford 50 plus carpet	Gosford	Gosford West	General Revenue	Facilities and Asset Management	-	28,000	-
R148	Shannon Cottage roof replacement	Berkeley Vale	The Entrance	General Revenue	Facilities and Asset Management	-	55,000	-
R149	Wyong Pool - roofing works	Wyong	Wyong	General Revenue	Facilities and Asset Management	-	70,000	-
R150	Dinky Di Child Care Lake haven - roof replacement	Lake Haven	Budgewoi	General Revenue	Facilities and Asset Management	-	61,000	-
R151	Grant McBride Baths club building - replace roof and eaves	Gosford	Gosford West	General Revenue	Facilities and Asset Management	60,000	-	-

Ref No.	Project	Suburb	Ward	Funding Source	Responsible Unit	Budget	Budget	Budget
						\$	\$	\$
						2022-23	2023-24	2024-25
R152	Woy Woy Tennis Courts - replace court fences	Woy Woy	Gosford West	General Revenue	Facilities and Asset Management	-	44,000	-
R153	Noraville Cemetery - Memorialisation Gardens & Walls	Noraville	Budgewoi	General Revenue	Economic Development and Property	50,000	-	-
R154	Cemeteries - Memorial Tree Project (multiple locations)	Region wide	Region Wide	General Revenue	Economic Development and Property	60,000	-	-
R155	Water Trunk Main Installation - Mardi to Warnervale	Region wide	Region Wide	Contributions	WS Planning and Delivery	105,000	-	-
R156	Water Pumping Station Kiosk Replacement - Brooke Ave Killarney Vale	Killarney Vale	Region Wide	General Revenue	WS Planning and Delivery	39,204	-	-
R157	Sewer Pump Station Renewal - Toukley Package TO1 TO6 TO9	Toukley	Region Wide	Contributions	WS Planning and Delivery	537,032	-	-
R158	Sewer Rising Main Upgrade - Bungary Road Norah Head (TO08A)	Norah Head	Region Wide	Contributions	WS Planning and Delivery	2,416,000	-	-
R159	Sewer Rising Main Replacement - Koowong Road Gwandalan (GW02)	Gwandalan	Region Wide	General Revenue	WS Planning and Delivery	1,011,000	-	-
R160	Sewer Pump Station Renewal - Brisbane Water Drive Koolewong (WG08)	Koolewong	Region Wide	General Revenue	WS Planning and Delivery	172,000	-	-

Ref No.	Project	Suburb	Ward	Funding Source	Responsible Unit	Budget	Budget	Budget
						\$	\$	\$
						2022-23	2023-24	2024-25
R161	Sewer Pump Station Renewal - Lagoon Street Ettalong Beach (E1)	Ettalong Beach	Region Wide	General Revenue	WS Planning and Delivery	664,948	-	-
R162	Sewer Pump Station Renewal - Bayside Drive Green Point (GP3)	Green Point	Region Wide	General Revenue	WS Planning and Delivery	654,485	-	-
R163	Sewer Pump Station Renewal - Mulhall St Wagstaffe (HB04)	Wagstaffe	Region Wide	General Revenue	WS Planning and Delivery	293,845	-	-
R164	Sewer Hydraulic Model Development - Region Wide	Region wide	Region Wide	Contributions	WS Planning and Delivery	33,000	-	-
R165	Additional New Water Reservoir Assets - Region Wide	Region wide	Region Wide	General Revenue	WS Planning and Delivery	368,000	-	-
R166	25635. Sewer Network Operations Minor Asset Renewals	Region wide	Region Wide	General Revenue	WS Planning and Delivery	500,000	-	-
R167	Water Catchment Picnic Area and Visitor Centre - Mangrove Creek Dam	Kulnura	Region Wide	Grant Funding	WS Planning and Delivery	2,554,647	-	-
R168	Network and Automation Remote Telemetry Unit Replacement - Region Wide	Region wide	Region Wide	General Revenue	WS Planning and Delivery	500,000	-	-
Liveable								
L001	New Gosford Regional Library	Gosford	Gosford West	Grant Funding and Contributions	Libraries and Education	14,296,444	11,554,840	-
L002	Magenta - Shared Path Construction	Magenta	The Entrance	Contributions	Roads and Drainage Infrastructure	2,500,000	2,500,000	2,500,000

Ref No.	Project	Suburb	Ward	Funding Source	Responsible Unit	Budget	Budget	Budget
						\$	\$	\$
						2022-23	2023-24	2024-25
L003	Tuggerawong Foreshore - Shared Path Construction	Tuggerawong	Wyong	Contributions	Roads and Drainage Infrastructure	2,179,000	1,721,000	700,000
L004	Library Resource purchases	Region wide	Region Wide	General Revenue	Libraries and Education	650,000	765,000	705,000
L005	Sporting Facility Upgrade program (OSR led)	Region wide	Region Wide	General Revenue	Open Space and Recreation	59,888	-	-
L006	Shared Path and Footpath Renewal Program	Region wide	Region Wide	General Revenue	Roads and Drainage Infrastructure	490,000	900,000	1,000,000
L007	Building Renewal - Umina Oval Sportsground Amenities Building - Melbourne Avenue	Umina Beach	Gosford West	Grant Funding	Open Space and Recreation	1,245,300	-	-
L008	Quality Learning Environment Grant 2021-22	Region wide	Region Wide	General Revenue	Libraries and Education	-	120,000	120,000
L009	Gosford Olympic Pool - Rolling Renewal Program 50m Pool, Plant Room and Equipment	Gosford	Gosford West	General Revenue	Leisure, Beach Safety and Community Facilities	-	-	100,000
L010	Renewal Program - Park Furniture	Region wide	Region Wide	General Revenue	Open Space and Recreation	100,000	105,000	105,000
L011	Renewal Program - Playspaces - Softfall	Region wide	Region Wide	General Revenue	Open Space and Recreation	100,000	105,000	105,000
L012	Building Renewal - Erina Oval Sportsground Amenities	Erina	Gosford East	General Revenue	Open Space and Recreation	-	100,000	1,200,000
L013	Gosford Pool - Indoor Pool Hall - Roof replacement	Gosford	Gosford West	General Revenue	Leisure, Beach Safety and Community Facilities	-	85,000	-

Ref No.	Project	Suburb	Ward	Funding Source	Responsible Unit	Budget	Budget	Budget
						\$	\$	\$
						2022-23	2023-24	2024-25
L014	Renewal Program - Boat Ramps/Jetties/Swimming Enclosures	Region wide	Region Wide	General Revenue	Open Space and Recreation	75,000	80,000	80,000
L015	Renewal Program - Sportsground Lighting - Emergency Works	Region wide	Region Wide	General Revenue	Open Space and Recreation	70,000	75,000	75,000
L016	Renewal Program - Sportsground Assets - Emergency Works	Region wide	Region Wide	General Revenue	Open Space and Recreation	50,000	54,000	54,000
L017	Renewal Program - Park Fencing	Region wide	Region Wide	General Revenue	Open Space and Recreation	40,000	42,000	42,000
L018	Renewal Program - Sportsground Fencing- Emergency Works	Region wide	Region Wide	General Revenue	Open Space and Recreation	40,000	42,000	42,000
L019	Toukley Aquatic Pool - investigation and design for new air handling unit	Toukley	Budgewoi	General Revenue	Facilities and Asset Management	-	80,000	-
L020	Skate Park Upgrade - Umina Skate Park	Umina Beach	Gosford West	Grant Funding	Open Space and Recreation	2,846,967	1,346,483	-
L021	Administration buildings - annual rolling works program	Region wide	Region Wide	General Revenue	Facilities and Asset Management	-	800,000	800,000
L022	Alison Homestead - Barkers Barn - New Internal Refurb	Wyong	Wyong	General Revenue	Facilities and Asset Management	-	50,000	-
L023	Alison Homestead - Blacksmiths shed - Construct multi purpose building	Wyong	Wyong	General Revenue	Facilities and Asset Management	-	-	45,000
L024	Alison Homestead - Cottage - New Internal Refurb	Wyong	Wyong	General Revenue	Facilities and Asset Management	-	50,000	-

Ref No.	Project	Suburb	Ward	Funding Source	Responsible Unit	Budget	Budget	Budget
						\$	\$	\$
						2022-23	2023-24	2024-25
L025	Amenities Block Fagans Park Point Clare - Re roof, ceiling, eves, gutters and downpipes	Point Clare	Gosford West	General Revenue	Facilities and Asset Management	-	122,000	-
L026	Aquatic Infrastructure - Canoe/Dinghy Launch - Wyong River	Wyong	Wyong	General Revenue	Open Space and Recreation	-	-	30,000
L027	Aspect Central Coast School - Main Building	Erina	Gosford East	General Revenue	Facilities and Asset Management	-	80,000	-
L028	Baker Park Old Tennis Building - New roof replacement	Wyong	Wyong	General Revenue	Facilities and Asset Management	-	33,000	120,000
L029	Barefoot Explorers Child Care Centre Killarney Vale - Roof Replacement	Killarney Vale	The Entrance	General Revenue	Facilities and Asset Management	66,000	-	-
L030	Building Renewal - Patrick Croke Oval Sportsground Amenities Building, Kincumber	Kincumber	Gosford East	General Revenue	Open Space and Recreation	-	100,000	-
L031	Central Coast Lifetime Learning Centre - construct new building	Ourimbah	Wyong	General Revenue	Facilities and Asset Management	-	-	395,000
L032	Charmhaven Community Hall - Internal fit out	Charmhaven	Budgewoi	General Revenue	Facilities and Asset Management	-	60,000	-
L033	Cynthia Street Community Centre - Design and construct a new playground on the grounds	Bateau Bay	The Entrance	General Revenue	Facilities and Asset Management	-	70,000	-
L034	Disability Playground (Section 7.12 Gosford)	Region wide	Region Wide	General Revenue	Leisure, Beach Safety and Community Facilities	-	198,867	-

Ref No.	Project	Suburb	Ward	Funding Source	Responsible Unit	Budget	Budget	Budget
						\$	\$	\$
						2022-23	2023-24	2024-25
L035	District Playspace Development - Ridge Park East Playspace	Region wide	Region Wide	General Revenue	Open Space and Recreation	-	100,000	-
L036	District Playspace Renewal - Mackenzie Reserve, Budgewoi	Budgewoi	Budgewoi	Contributions	Open Space and Recreation	320,000	-	-
L037	District Playspace Upgrade - Lions Park, Woy Woy	Woy Woy	Gosford West	General Revenue	Open Space and Recreation	-	300,000	-
L038	District Playspace Upgrade - Tuggerawong Hall, Wyongah	Wyongah	Wyong	General Revenue	Open Space and Recreation	-	-	330,000
L039	East Gosford Lions Club Community Hall - Design only project to understand the issues associated with water drainage and develop a design to accommodate further 5-6 car spaces, drainage, surfacing and line marking.	East Gosford	Gosford West	General Revenue	Facilities and Asset Management	22,000	100,000	
L040	Erina Tennis Clubhouse - New roof and improvements to the electrical service	Erina	Gosford East	General Revenue	Facilities and Asset Management	55,000	-	-
L041	Gosford Pool - Entry Kiosk - Roof replacement	Gosford	Gosford West	General Revenue	Leisure, Beach Safety and Community Facilities	-	155,000	160,000
L042	Kariong Child Care Centre - Playground redesign	Kariong	Gosford West	Grant Funding	Libraries and Education	100,000	65,181	
L043	Kinburra Preschool - Roof replacement	Kincumber	Gosford East	General Revenue	Facilities and Asset Management	-	66,000	-

Ref No.	Project	Suburb	Ward	Funding Source	Responsible Unit	Budget	Budget	Budget
						\$	\$	\$
						2022-23	2023-24	2024-25
L044	Kincumber Library - Replace Shade Sail structure	Kincumber	Gosford East	General Revenue	Libraries and Education	60,000	-	-
L045	Kincumber School Of Arts - Internal refurb and new roof	Kincumber	Gosford East	General Revenue	Facilities and Asset Management	-	80,000	-
L046	Lake Haven Recreation Centre - Replacement of Gym equipment	Lake Haven	Budgewoi	General Revenue	Leisure, Beach Safety and Community Facilities	-	300,000	-
L047	Little Coast Kids - Kanwal - Installation of new joinery in Storeroom	Kanwal	Wyong	General Revenue	Libraries and Education	-	30,000	-
L048	Little Coast Kids Kanwal - Replacement of Softfall surfacing both years	Kanwal	Wyong	General Revenue	Libraries and Education	-	52,000	-
L049	Local Playspace Renewal Program - Specific locations to be in accordance with adopted Playspace Action Plan	Region wide	Region Wide	General Revenue	Open Space and Recreation	-	1,095,060	1,290,000
L050	Pelican Wharf Fish Co-op - The Entrance North - renewal of building	The Entrance	The Entrance	General Revenue	Facilities and Asset Management	-	180,000	-
L051	Metro Cinema Lake Haven - Roof replacement	Lake Haven	Budgewoi	General Revenue	Facilities and Asset Management	-	-	250,000
L052	Ettalong Beach Arts and Crafts Centre - renewal works	Ettalong Beach	Gosford West	General Revenue	Facilities and Asset Management	-	80,000	-
L053	Kariong Child Care Centre - Awning roof and veranda renewal	Kariong	Gosford West	General Revenue	Facilities and Asset Management	-	40,000	-

Ref No.	Project	Suburb	Ward	Funding Source	Responsible Unit	Budget	Budget	Budget
						\$	\$	\$
						2022-23	2023-24	2024-25
L054	Multiple Library Sites - Library Management System	Region wide	Region Wide	General Revenue	Libraries and Education	-	400,000	-
L055	Multiple Library Sites - Public Access PC Session Management and Public Print/Copy/Payment Management	Region wide	Region Wide	General Revenue	Libraries and Education	200,000	-	-
L056	New Leisure & Aquatic Centre in the Northern region (Section 7.11 WDCP)	Region wide	Region Wide	General Revenue	Leisure, Beach Safety and Community Facilities	-	-	350,000
L057	Niagara Park Stadium - Rolling Renewal Program - sporting floor, changing rooms scoreboards, netting and equipment	Niagara Park	Wyong	General Revenue	Leisure, Beach Safety and Community Facilities	-	66,000	250,000
L058	Peninsula Leisure Centre -Rolling facilities plant room & equipment	Woy Woy	Gosford West	General Revenue	Leisure, Beach Safety and Community Facilities	50,000	120,000	-
L059	Public Toilets - annual renewal program	Region wide	Region Wide	General Revenue	Facilities and Asset Management	750,000	500,000	500,000
L060	Recreation Facility Development - Lake Munmorah	Region wide	Region Wide	General Revenue	Open Space and Recreation	-	1,800,000	620,000
L061	Renewal of air conditioning Units in community facilities - various	Region wide	Region Wide	General Revenue	Facilities and Asset Management	-	25,000	25,000
L062	Renewal Program - Playspaces - Shade Sails	Region wide	Region Wide	General Revenue	Open Space and Recreation	-	60,000	-

Ref No.	Project	Suburb	Ward	Funding Source	Responsible Unit	Budget	Budget	Budget
						\$	\$	\$
						2022-23	2023-24	2024-25
L063	Renewal Program - Tennis Courts	Region wide	Region Wide	General Revenue	Open Space and Recreation	-	-	110,000
L064	Renewal program of gym flooring, spa and pump filtration at Peninsula Leisure Centre	Woy Woy	Gosford West	General Revenue	Leisure, Beach Safety and Community Facilities	-	-	120,000
L065	Renewal program of pool filtration and changing rooms at Gosford Pool	Gosford	Gosford West	General Revenue	Leisure, Beach Safety and Community Facilities	-	-	200,000
L066	Wyong Pool Grandstand - internal and external renewal works	Wyong	Wyong	General Revenue	Leisure, Beach Safety and Community Facilities	135,000	-	-
L067	Renewal programs 50 metre pool filtration and changing rooms - Wyong Pool	Wyong	Wyong	General Revenue	Leisure, Beach Safety and Community Facilities	-	120,000	-
L068	Reserve Upgrade - Bar Point Pedestrian Access	Bar Point	Gosford West	General Revenue	Open Space and Recreation	-	50,000	-
L069	Reserve Upgrade - Brady's Gully Park	Gosford	Gosford West	General Revenue	Open Space and Recreation	-	-	77,620
L070	Reserve Upgrade - Construction of ex-HMAS Adelaide Memorial, Terrigal Haven	Terrigal	Gosford East	General Revenue	Open Space and Recreation	-	-	63,952
L071	Reserve Upgrade - Gwandalan and Lake Munmorah	Region wide	Region Wide	General Revenue	Open Space and Recreation	-	50,000	-
L072	Reserve Upgrade - South End Park, Avoca	Avoca Beach	Gosford East	General Revenue	Open Space and Recreation	-	50,000	-

Ref No.	Project	Suburb	Ward	Funding Source	Responsible Unit	Budget	Budget	Budget
						\$	\$	\$
						2022-23	2023-24	2024-25
L073	Reserve Upgrade - Tunkuwallin Oval Dog Exercise Area	Gwandalan	Budgewoi	General Revenue	Open Space and Recreation	-	-	85,000
L074	Reserve Upgrade - Umina, Ocean Beach and Ettalong Landscaping	Region wide	Region Wide	General Revenue	Open Space and Recreation	-	100,000	-
L075	Reserve Upgrade - Various Gosford Reserve Upgrades - Park Embellishment	Region wide	Region Wide	General Revenue	Open Space and Recreation	-	100,000	-
L076	Reserve Upgrade - Various Gosford Reserve Upgrades - Park Furniture	Region wide	Region Wide	General Revenue	Open Space and Recreation	-	100,000	-
L077	Reserve Upgrade - Woy Woy Waterfront Redevelopment	Woy Woy	Gosford West	General Revenue	Open Space and Recreation	-	595,814	320,008
L078	Rolling works program - Connected Communities - placeholder	Region wide	Region Wide	General Revenue	Facilities and Asset Management	-	200,000	-
L079	Rolling works program - Leasing and Asset management	Region wide	Region Wide	General Revenue	Facilities and Asset Management	-	-	680,000
L080	Rolling works program - Leisure and Lifestyle	Region wide	Region Wide	General Revenue	Leisure, Beach Safety and Community Facilities	-	-	680,000
L081	Rolling works program - Libraries and Education	Region wide	Region Wide	General Revenue	Libraries and Education	-	-	680,000
L082	Saratoga Tennis Clubhouse New refurb and investigative works	Saratoga	Gosford East	General Revenue	Facilities and Asset Management	-	-	80,000

Ref No.	Project	Suburb	Ward	Funding Source	Responsible Unit	Budget	Budget	Budget
						\$	\$	\$
						2022-23	2023-24	2024-25
L083	Skate Park Renewal - Gwandalan Skate Park	Gwandalan	Budgewoi	General Revenue	Open Space and Recreation	-	300,000	-
L084	Soldiers Beach Kiosk - Internal fitout	Norah Head	Budgewoi	General Revenue	Facilities and Asset Management	-	-	40,000
L085	Sporting Facility - Wadalba East	Wadalba	Wyong	General Revenue	Open Space and Recreation	-	-	100,000
L086	Sporting Facility Development - Bill Sohler Park	Ourimbah	Wyong	General Revenue	Open Space and Recreation	-	-	50,000
L087	Sporting Facility Development - Colongra	Colongra	Budgewoi	General Revenue	Open Space and Recreation	-	-	2,500,000
L088	Sportsground Improvements - James Browne Oval, Woy Woy - Sportsground Lighting	Woy Woy	Gosford West	General Revenue	Open Space and Recreation	121,000	-	-
L089	Sportsground Improvements - Northlakes Oval, San Remo - Drainage and Irrigation	San Remo	Budgewoi	General Revenue	Open Space and Recreation	-	-	300,000
L090	Sportsground Improvements - Patrick Croke Oval, Kincumber - Drainage and Irrigation	Kincumber	Gosford East	General Revenue	Open Space and Recreation	-	30,000	-
L091	Sportsground Improvements - Waste Storage Facilities	Region wide	Region Wide	General Revenue	Open Space and Recreation	-	50,000	50,000
L092	Terrigal BMX Clubhouse - Roof replacement	Terrigal	Gosford East	General Revenue	Facilities and Asset Management	-	33,000	80,000

Ref No.	Project	Suburb	Ward	Funding Source	Responsible Unit	Budget	Budget	Budget
						\$	\$	\$
						2022-23	2023-24	2024-25
L093	Terrigal Children's Centre - Replacement of Kitchen Benches and cupboards, cabinetry in playrooms, staff room	Terrigal	Gosford East	General Revenue	Libraries and Education	-	50,000	-
L094	Terrigal Tennis Complex (Duffys Rd) - Replace court posts, fencing and flood lights	Terrigal	Gosford East	General Revenue	Facilities and Asset Management	-	-	100,000
L095	The Entrance SLSC - The Entrance SLSC & Boatshed - Redevelopment design	The Entrance	The Entrance	General Revenue	Facilities and Asset Management	20,000	110,000	-
L096	The Esplanade - Shared Path Construction	Umina Beach	Gosford West	General Revenue	Roads and Drainage Infrastructure	-	-	1,000,000
L097	Toukley Aquatic Centre - Rolling renewal program for building and plant equipment.	Toukley	Budgewoi	General Revenue	Leisure, Beach Safety and Community Facilities	85,000	-	-
L098	Toukley Little Coast Kids- Replacement of benchtops and cupboards including refit of nappy change area	Toukley	Budgewoi	General Revenue	Libraries and Education	70,000	-	-
L099	Umina Beach Community Hall - New internal refurb and roof coverings	Umina Beach	Gosford West	General Revenue	Facilities and Asset Management	-	-	80,000
L100	Umina Beach Library Annexe - Convert annexe to meeting rooms	Umina Beach	Gosford West	General Revenue	Libraries and Education	-	-	270,000
L101	Umina Beach Library Annexe - Replacement Roof	Umina Beach	Gosford West	General Revenue	Libraries and Education	-	150,000	-

Ref No.	Project	Suburb	Ward	Funding Source	Responsible Unit	Budget	Budget	Budget
						\$	\$	\$
						2022-23	2023-24	2024-25
L102	Upgrade of community facilities in Northern District (Section 7.11 Wyong)	Wyong	Wyong	General Revenue	Facilities and Asset Management	-	1,000,000	1,000,000
L103	Warnervale Community Hub (Section 7.11 WDCP)	Warnervale	Wyong	General Revenue	Facilities and Asset Management	-	-	348,700
L104	Woy Woy Peninsula Child Care - Roof replacement	Woy Woy	Gosford West	General Revenue	Facilities and Asset Management	44,000	-	-
L105	Wyoming Community Centre - Renewal project including floor finish and Lighting Upgrade to LEDs	Wyoming	Wyong	General Revenue	Facilities and Asset Management	-	40,000	-
L106	Wyong Old School Building 5 - internal refurb and roof	Wyong	Wyong	General Revenue	Facilities and Asset Management	-	80,000	-
L107	Niagara Park Stadium - Driveway and accessibility upgrade	Niagara Park	Wyong	Grant Funding	Leisure, Beach Safety and Community Facilities	230,000	620,000	-
L108	Norah Head - new community facility	Norah Head	Budgewoi	Grant Funding	Leisure, Beach Safety and Community Facilities	147,600	890,600	-
L109	Education and Care community Grants	Region wide	Region Wide	Grant Funding	Libraries and Education	110,000	-	-
L110	Libraries Local Priority Grant 2022-2023	Region wide	Region Wide	Grant Funding	Libraries and Education	58,521	-	-

Ref No.	Project	Suburb	Ward	Funding Source	Responsible Unit	Budget	Budget	Budget
						\$	\$	\$
						2022-23	2023-24	2024-25
L111	Building Renewal - Umina Oval Sportsground Amenities Building - Etta Road	Umina Beach	Gosford West	Grant Funding	Open Space and Recreation	1,835,200	-	-
L112	Sportsground Improvements - Buff Point Oval - Drainage and Irrigation	Buff Point	Budgewoi	General Revenue	Open Space and Recreation	-	300,000	-
L113	Building Renewal - Buff Point Oval Sportsground Amenities	Buff Point	Budgewoi	General Revenue	Open Space and Recreation	-	720,000	300,000
L114	Building Renewal - Halekulani Oval Sportsground Amenities	Halekulani	Budgewoi	General Revenue	Open Space and Recreation	-	-	-
L115	Local Playspace Renewal Program - Kariong Recreation Area - Kariong	Kariong	Gosford West	General Revenue	Open Space and Recreation	99,650	-	-
L116	Sporting Facility Development - Mitchell Park Recreation Area - Kariong Pump Track	Kariong	Gosford West	General Revenue	Open Space and Recreation	88,107	-	-
L117	Sporting Facility Redevelopment - Mitchell Park Recreation Area - Kariong Skate Park Upgrade	Kariong	Gosford West	General Revenue	Open Space and Recreation	275,000	-	-
L118	District Park Development - Hilltop Park	Woongarra	Budgewoi	General Revenue	Open Space and Recreation	57,807	-	-
L119	Local Playspace Renewal Program - Blue Haven Birdwood - Relocation.	Blue Haven	Budgewoi	General Revenue	Open Space and Recreation	140,000	-	-

Ref No.	Project	Suburb	Ward	Funding Source	Responsible Unit	Budget	Budget	Budget
						\$	\$	\$
						2022-23	2023-24	2024-25
L120	Local Playspace Renewal Program - Gurdon Reserve Woy Woy bay	Woy Woy	Gosford West	General Revenue	Open Space and Recreation	110,000	-	-
L121	Local Playspace Renewal Program - Koolewong Foreshore	Koolewong	Gosford West	General Revenue	Open Space and Recreation	110,000	-	-
L122	Local Playspace Renewal Program - Wycombe park, Cheryl Drive Terrigal	Terrigal	Gosford East	General Revenue	Open Space and Recreation	110,000	-	-
L123	Local Playspace Renewal Program - Blue bell Park Berkeley vale	Berkeley Vale	The Entrance	General Revenue	Open Space and Recreation	110,000	-	-
L124	Local Playspace Renewal Program - Oakland Ave Tuggerwong foreshore	Tuggerawong	Wyong	General Revenue	Open Space and Recreation	110,000	-	-
L125	Local Playspace Renewal Program - Osborne Pk Toukley	Toukley	Budgewoi	General Revenue	Open Space and Recreation	110,000	-	-
L126	Local Playspace Renewal Program - Tonkiss Street, Tuggerah	Tuggerah	Wyong	General Revenue	Open Space and Recreation	110,000	-	-
L127	Local Playspace Renewal Program - Nature Playspace - Pioneer Park Killarney Vale	Killarney Vale	The Entrance	General Revenue	Open Space and Recreation	60,000	-	-
L128	Renewal - BBQ replacements	Region wide	Region Wide	General Revenue	Open Space and Recreation	-	20,000	20,000
L129	Disability access improvements	Region wide	Region Wide	General Revenue	Open Space and Recreation	-	-	100,000

Ref No.	Project	Suburb	Ward	Funding Source	Responsible Unit	Budget	Budget	Budget
						\$	\$	\$
						2022-23	2023-24	2024-25
L130	Renewal - Memorial Park Gosford	Gosford	Gosford West	General Revenue	Open Space and Recreation	-	-	-
L131	Building Renewal - Wattanobbi Sportsground Amenities	Watanobbi	Wyong	General Revenue	Open Space and Recreation	-	-	720,000
L132	Renewal beach access – Jenny Dixon and Soldiers beach due to coastal erosion	Norah Head	Budgewoi	General Revenue	Open Space and Recreation	733,125	1,710,625	-

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.

As part of addressing the financial crisis, Council received approval for a three-year increase to ordinary and special rates income of 15% (including the rate peg) for the period 1 July 2021 to 30 June 2024. Council applied to IPART for the maintenance of its current level of ordinary and special rates to continue for a further seven years from 1 July 2024 to 30 June 2031. On the 10 May 2022 IPART approved the extension of the SV to 30 June 2031.

The financial details now contained in this section reflect a 1% rate peg (0.7% base applicable to all NSW Council plus 0.3% population factor) that will be applied in 2022-23. This means that Council's rating income will increase by 1% from 2021-22. Council's rating income is effectively shared between ratepayers according to the individual value of each property within each rating category.

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.

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

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

Ordinary Rates

Categories

In accordance with s514 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	s515 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	s516 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	s517 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	s518 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	s529(2)(d) of the <i>Local Government Act 1993</i> - a sub-category may be determined for the category "business" according to a centre of activity	<p>The Business Subcategory of Major Retail applies to properties within the major retail precincts in the area of:</p> <ul style="list-style-type: none"> • Bay Village Bateau Bay (refer to Map 1) • Lake Haven Shopping Centre and Home Mega Centre (refer to Map 2) • Westfield Tuggerah (refer to Map 3) • Tuggerah SuperCentre (refer to Map 4) • Erina Fair (refer to Map 5)
Business – Local Retail	s529(2)(d) of the <i>Local Government Act 1993</i> - a sub-category may be determined for the category "business" according to a centre of activity	<p>The Business Subcategory of Local Retail applies to properties within the local retail precincts in the area at:</p> <ul style="list-style-type: none"> • Chittaway Bay (refer to Map 6) • Lake Munmorah (refer to Map 7) • San Remo (refer to Map 8) • Wadalba (refer to Map 9) • Kincumber (refer to Map 10) • Lisarow (refer to Map 11) • West Gosford (refer to Map 12) • Woy Woy (refer to Map 13) • Wyoming (refer to Map 14) • Gosford (refer to map 15)

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

New parcels of land created since that date have been categorised with the issue of subsequent rate notices. Where subsequent changes in categorisation have occurred, written notices to this effect have been issued in accordance with s520 of the *Local Government Act 1993*.

Rating Structure

Council has a limited number of inflexible rating structures mandated by NSW State legislation for the practical application of ordinary rates. These rating structures are determined by s497 of the *Local Government Act 1993* as:

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

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

Ordinary Rates

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

Category and Sub- category	No. of Properties	Minimum (\$)	Ad Valorem Cents per \$ land value	Forecast Income per category \$
Farmland	429	569	0.186963	908,000
Residential	135,557	569	0.345192	173,199,000
Business	6,772	569	0.668284	22,856,000
Business – Major Retail	22	569	1.093623	1,873,000
Business – Local Retail	26	569	0.726510	308,000
Mining	5	569	45.32020	2,300,000

Estimated Ordinary Residential Rate

Unimproved Land Value at 1 July 2019	Ordinary Residential Rates	Unimproved Land Value at 1 July 2019	Ordinary Residential Rates	Unimproved Land Value at 1 July 2019	Ordinary Residential Rates
\$30,000	\$569	\$160,000	\$569	\$300,000	\$1,036
\$40,000	\$569	\$170,000	\$587	\$320,000	\$1,105

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
\$50,000	\$569	\$180,000	\$621	\$340,000	\$1,174
\$60,000	\$569	\$190,000	\$656	\$360,000	\$1,243
\$70,000	\$569	\$200,000	\$690	\$380,000	\$1,312
\$80,000	\$569	\$210,000	\$725	\$400,000	\$1,381
\$90,000	\$569	\$220,000	\$759	\$450,000	\$1,553
\$100,000	\$569	\$230,000	\$794	\$500,000	\$1,726
\$110,000	\$569	\$240,000	\$828	\$550,000	\$1,899
\$120,000	\$569	\$250,000	\$863	\$600,000	\$2,071
\$130,000	\$569	\$260,000	\$897	\$650,000	\$2,244
\$140,000	\$569	\$270,000	\$932	\$700,000	\$2,416
\$150,000	\$569	\$280,000	\$967	\$750,000	\$2,589

Typical Residential Ratepayer (excluding water usage charges)

Based on 2019 Land Value of \$360,000	Annual Amount
Ordinary Residential Rates	\$1,280
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
Water Authority Charges# Water, sewerage and stormwater drainage services as detailed in the table below <i># (water, sewerage and stormwater drainage services as detailed in the table below).</i>	\$849
Quarterly instalment amount	\$662
Total annual amount	\$2,649

Water Authority Charges# (excluding water usage charges)

Single Residential Dwelling - House	Annual Amount
Water Service Charge For the supply of water services - (separate user pays charges apply for water usage)	\$155.24
Sewer Service Charge For the supply of sewer service	\$443.78

Stormwater Drainage Service Charge	\$130.07
Provides funds to maintain and improve Council's drainage network	
Sewer Usage Charge	\$120.00
Fixed usage charge	
Quarterly instalment amount	\$212.27
Total annual service and sewer usage charges (excluding water usage @ \$2.31 per kL)	\$849.09

Billing Methodology

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

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

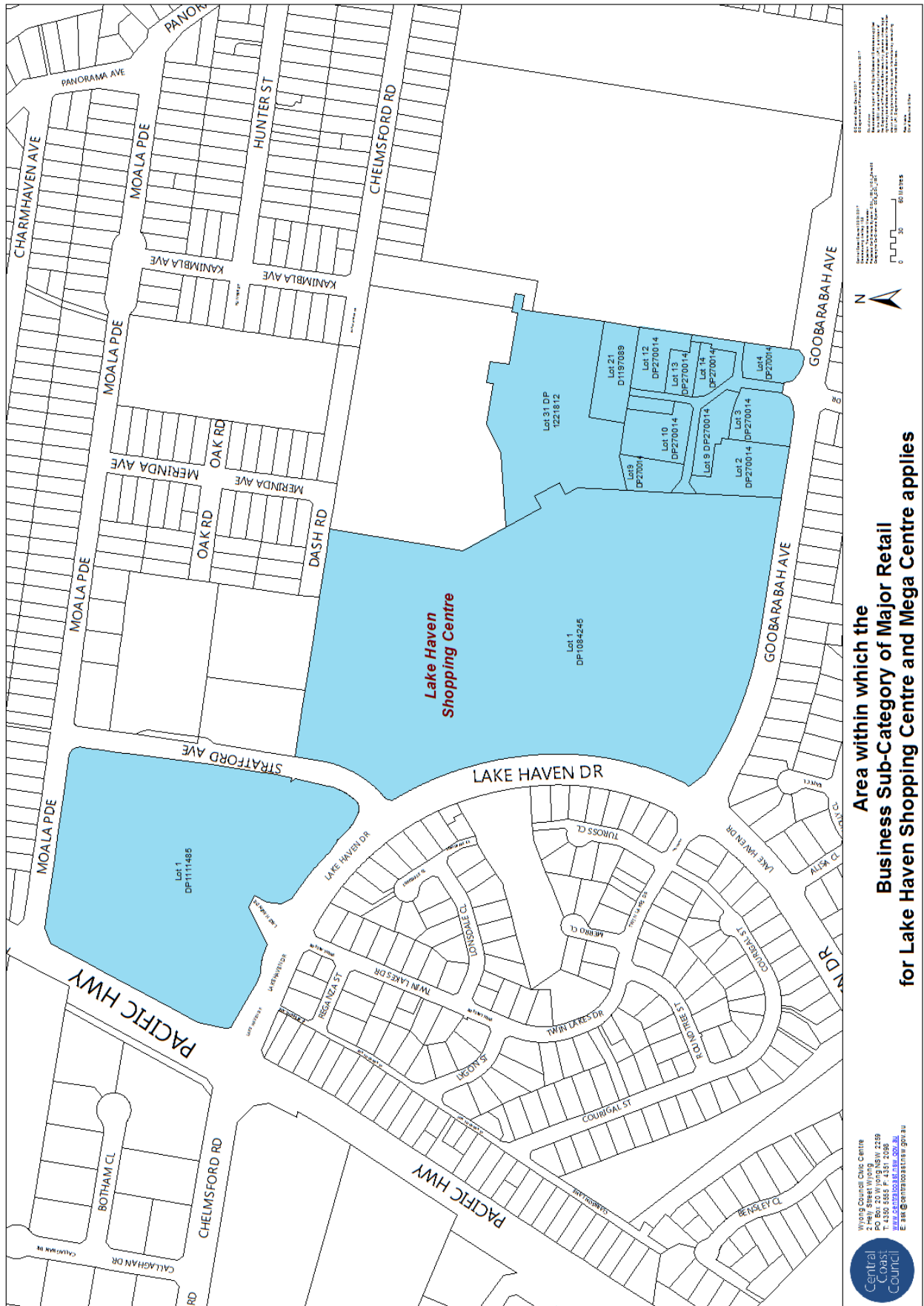
* Various issue dates depending on suburb / area according to water meter reading program

Business Major Retail Maps

The following maps are included under Business Major Retail:

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

Map 2 - Business Major Retail – Lake Haven



**Area within which the
Business Sub-Category of Major Retail
for Lake Haven Shopping Centre and Mega Centre applies**

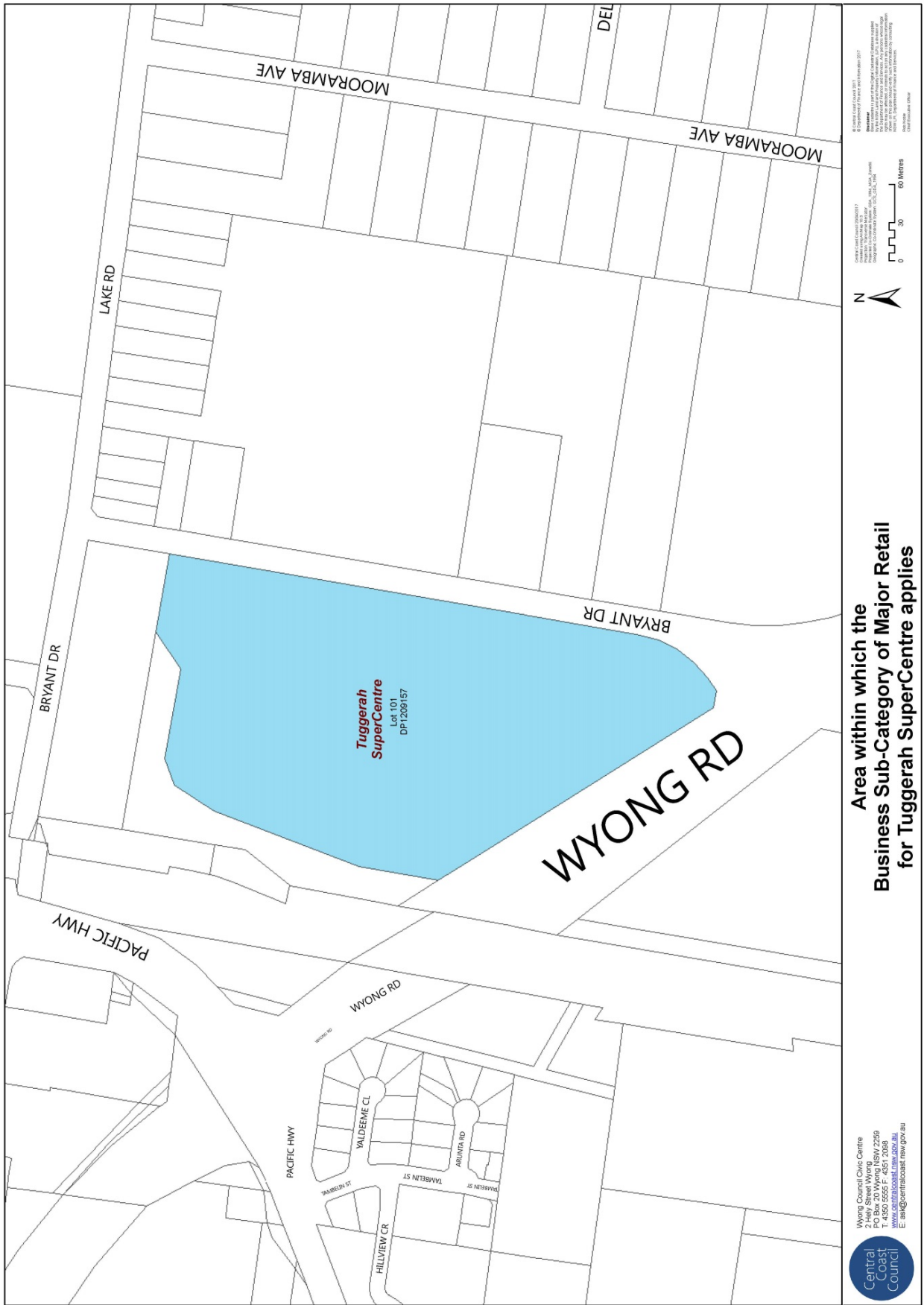
Wing Council Civic Centre
2 Hwy Street Wingham NSW 2259
P 4350 5555 F 4331 2055
WWW.CENTRALCOASTNSW.GOV.AU
E ts@centralcoastnsw.gov.au



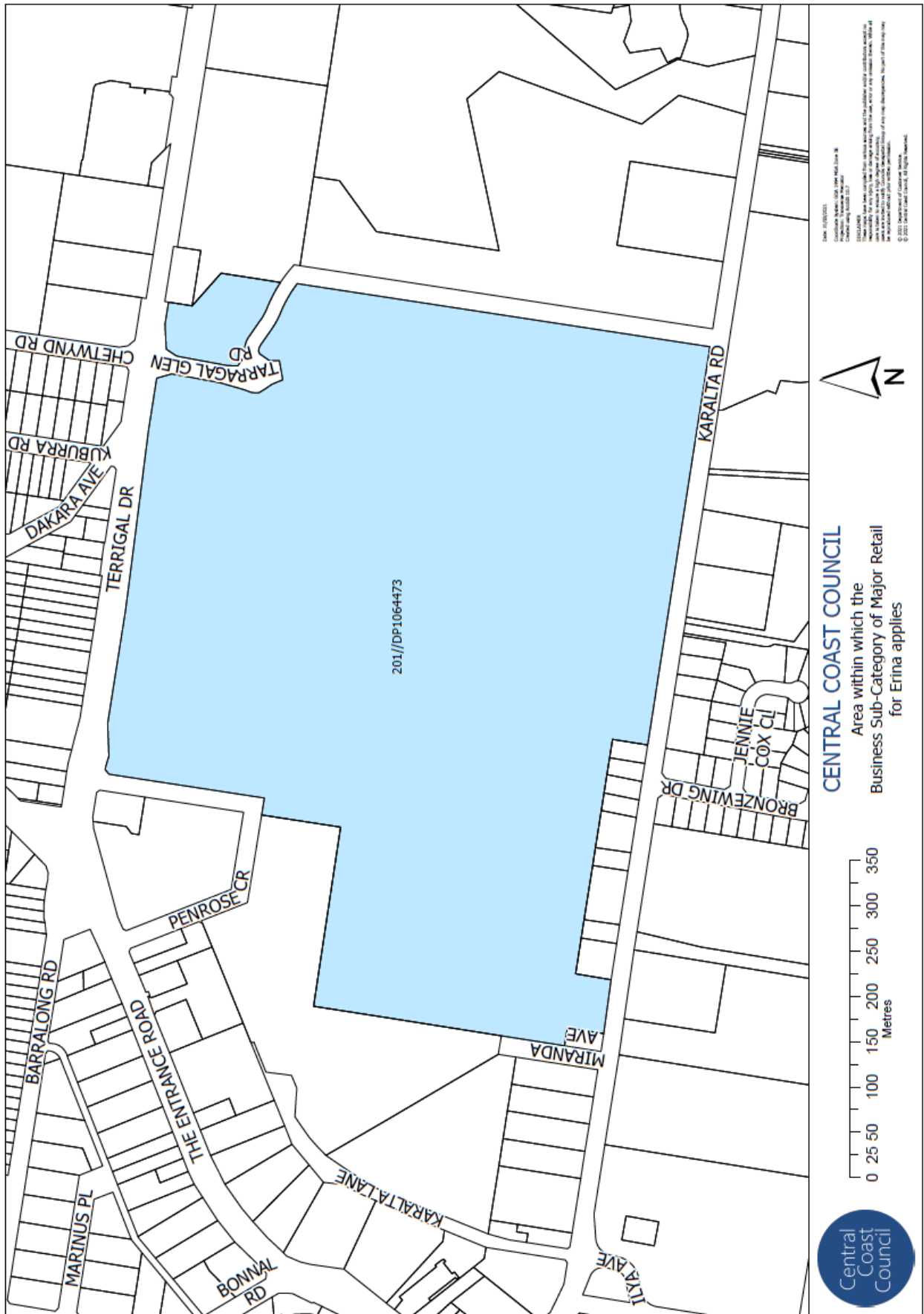
Map 3 - Business Major Retail – Westfield Tuggerah



Map 4 - Business Major Retail – Tuggerah Super Centre



Map 5 – Business Major Retail – Erina





Business Local Retail Maps

The following maps are included under Business Local Retail:

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

Map 6 – Business Local Retail – Chittaway Bay



Map 7 - Business Local Retail – Lake Munmorah



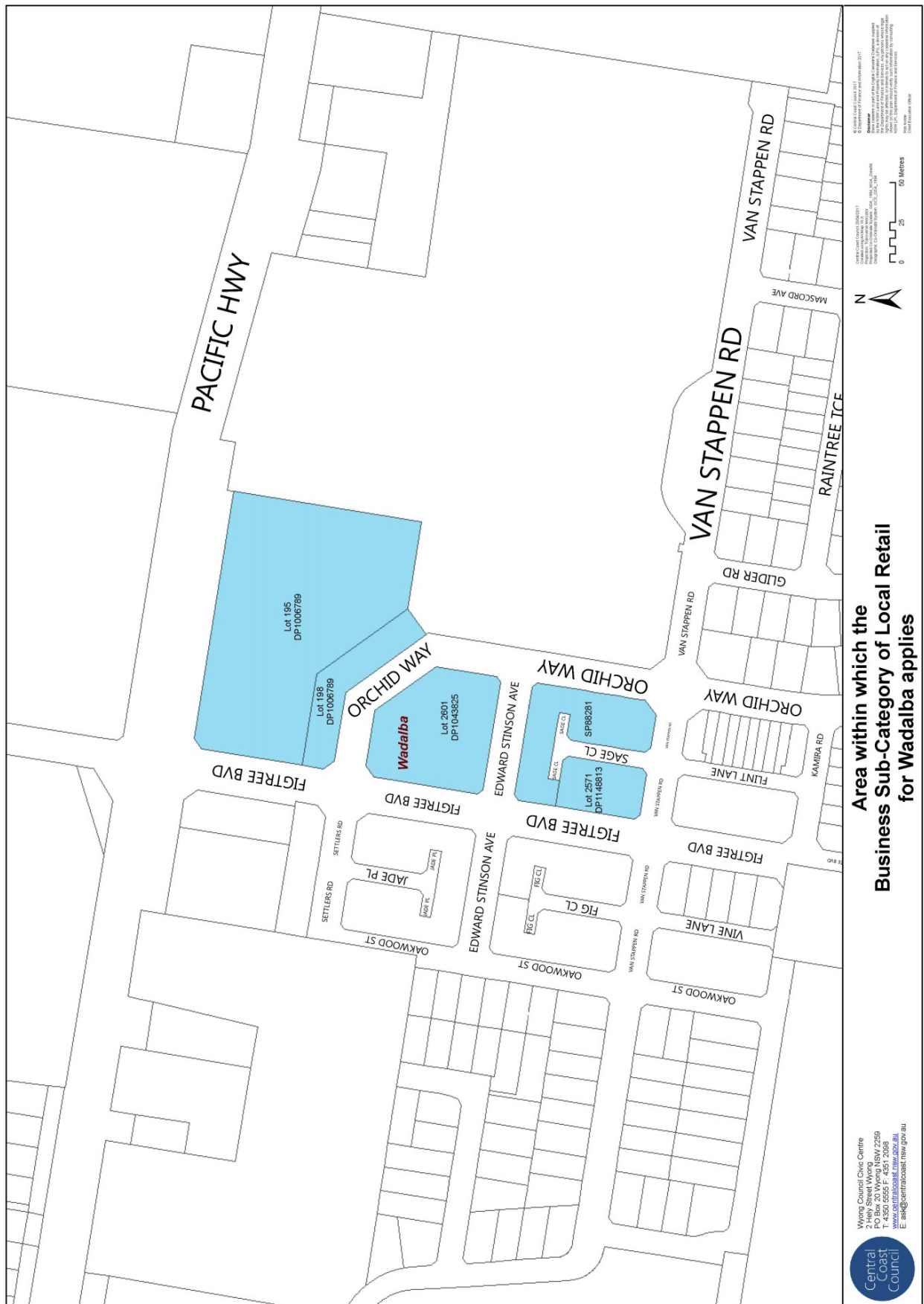
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 E: enquiries@centralcoast.nsw.gov.au

**Area within which the
 Business Sub-Category of Local Retail
 for Lake Munmorah applies**

Woyah Council Civic Centre
 244 Street, Woyah NSW 2259
 T: 4950 5555 F: 4951 2008
 E: enquiries@centralcoast.nsw.gov.au

Map 9 – Business Local Retail – Wadalba

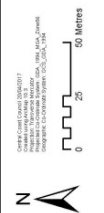


Area within which the Business Sub-Category of Local Retail for Wadalba applies

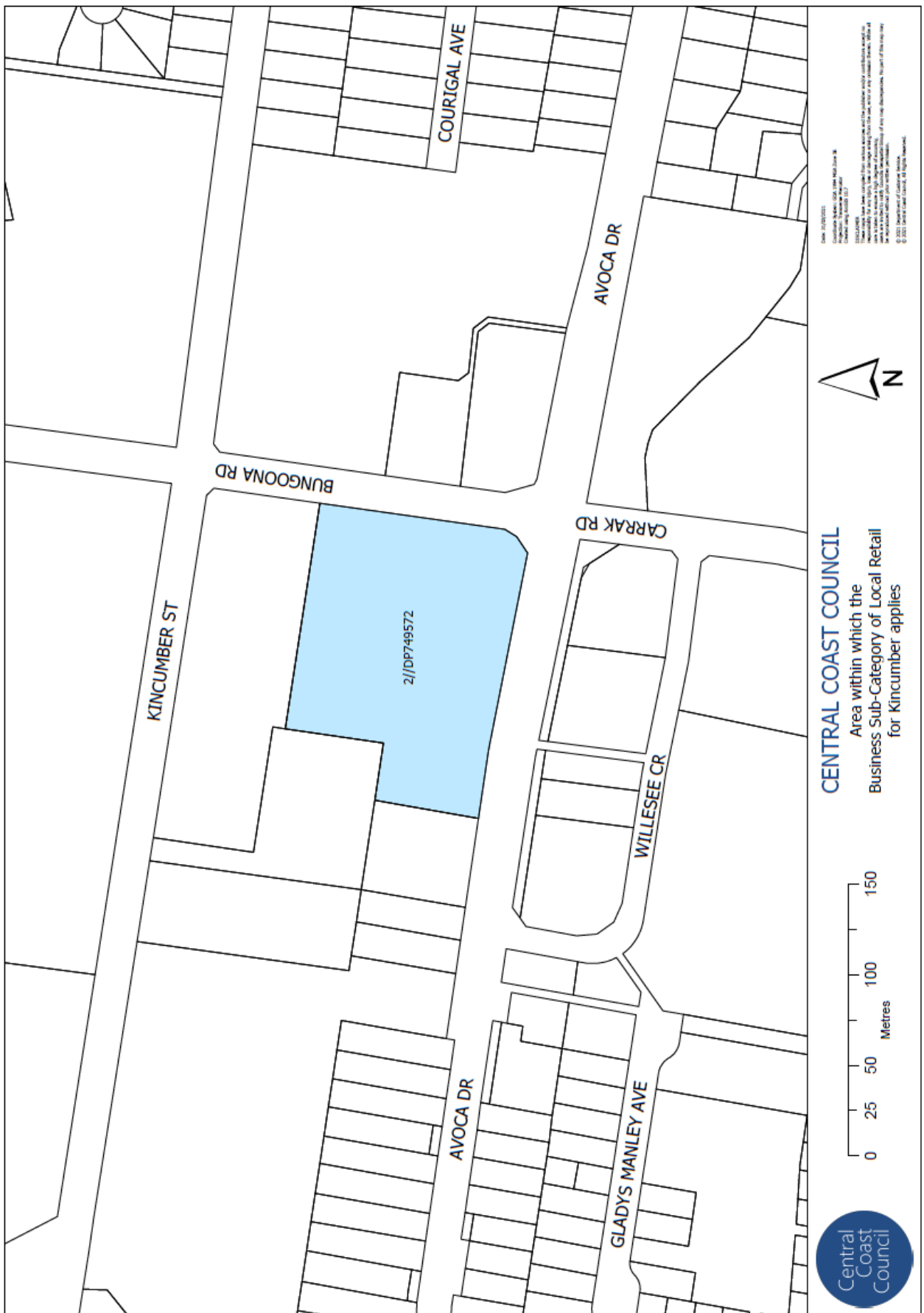
Wyong Council Civic Centre
 100 Wyong Street
 PO Box 20 Wyong NSW 2259
 T: 4350 5555 F: 4351 2068
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 E: info@centralcoast.nsw.gov.au



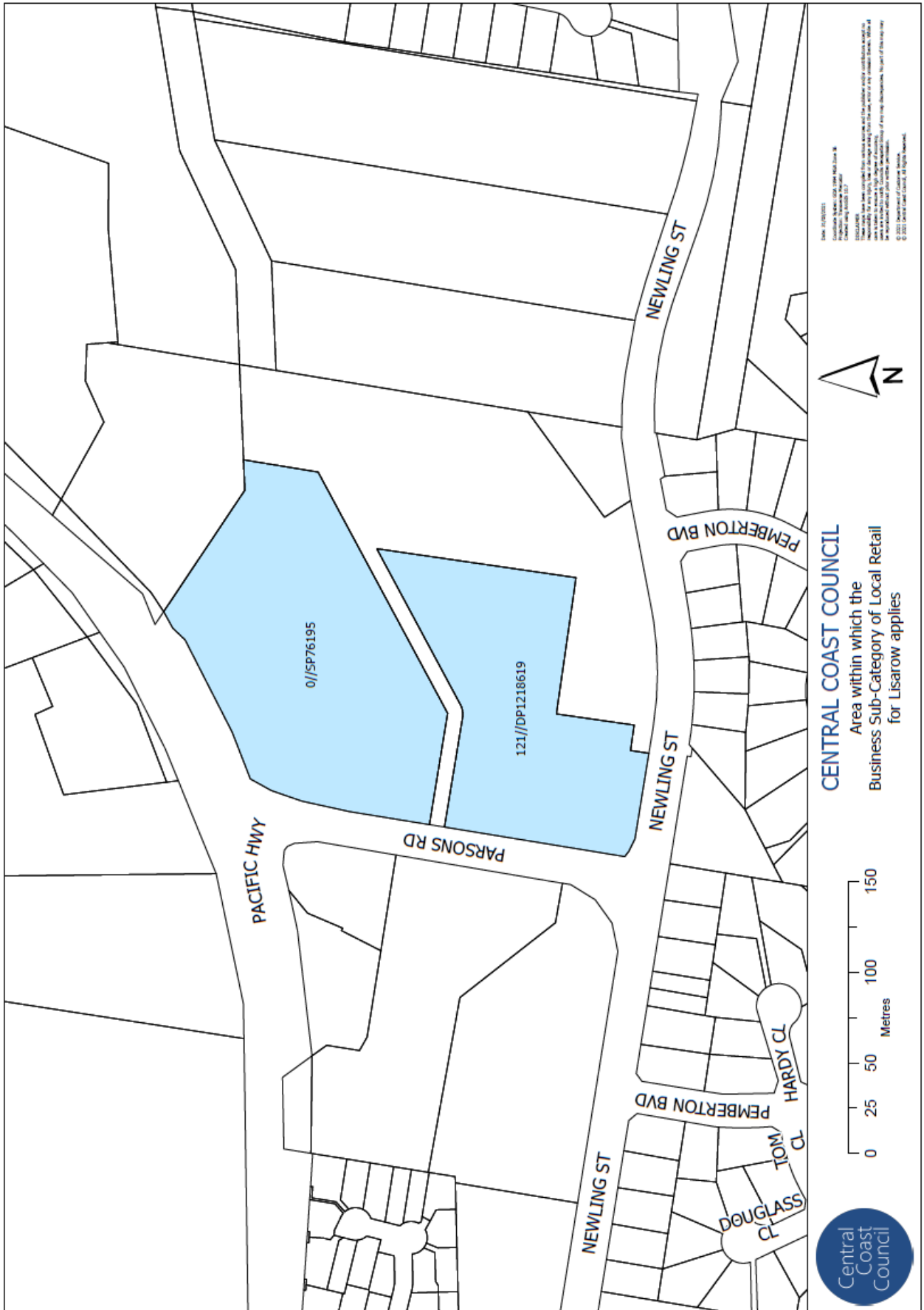
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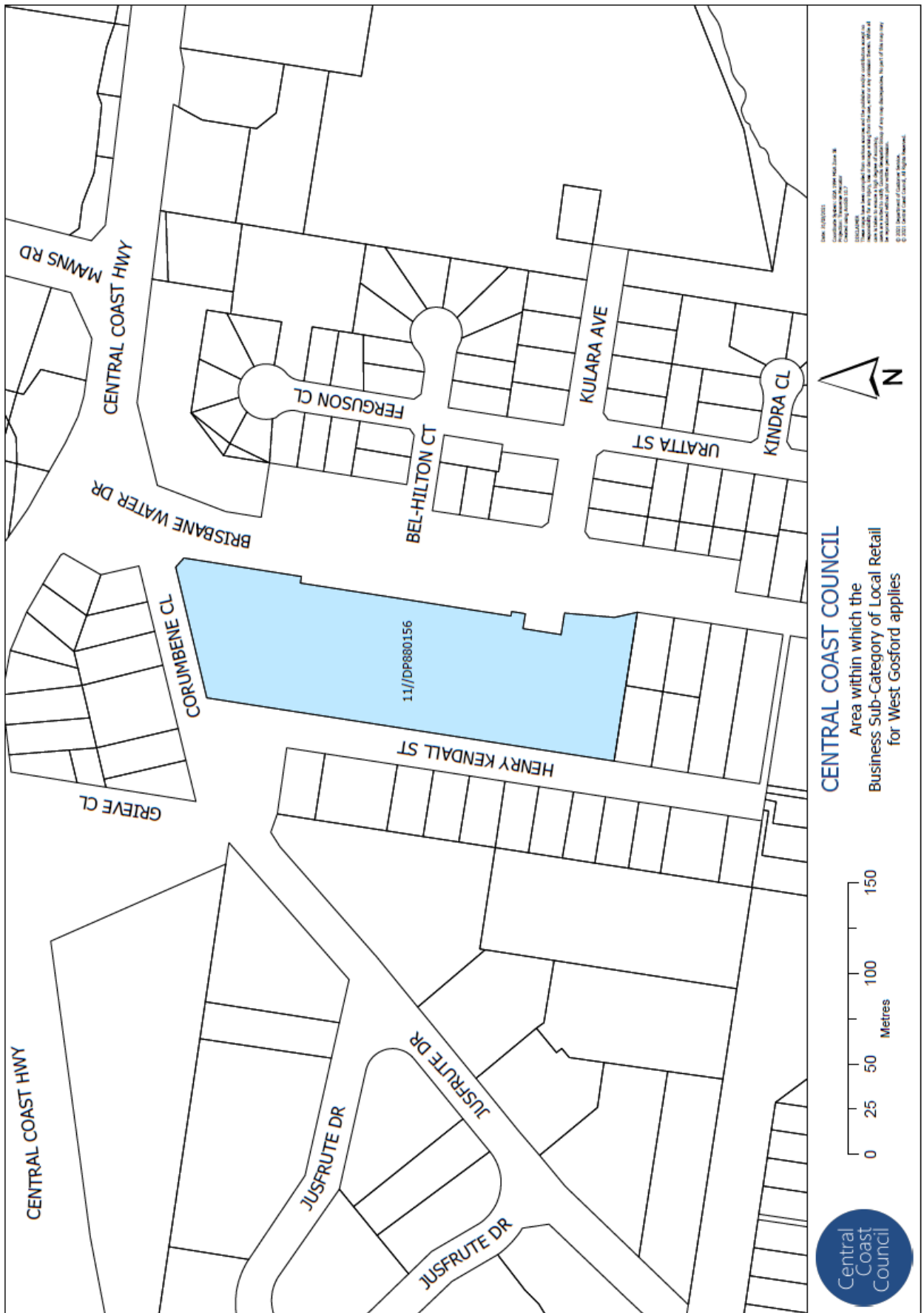
Map 10 – Business Local Retail – Kincumber



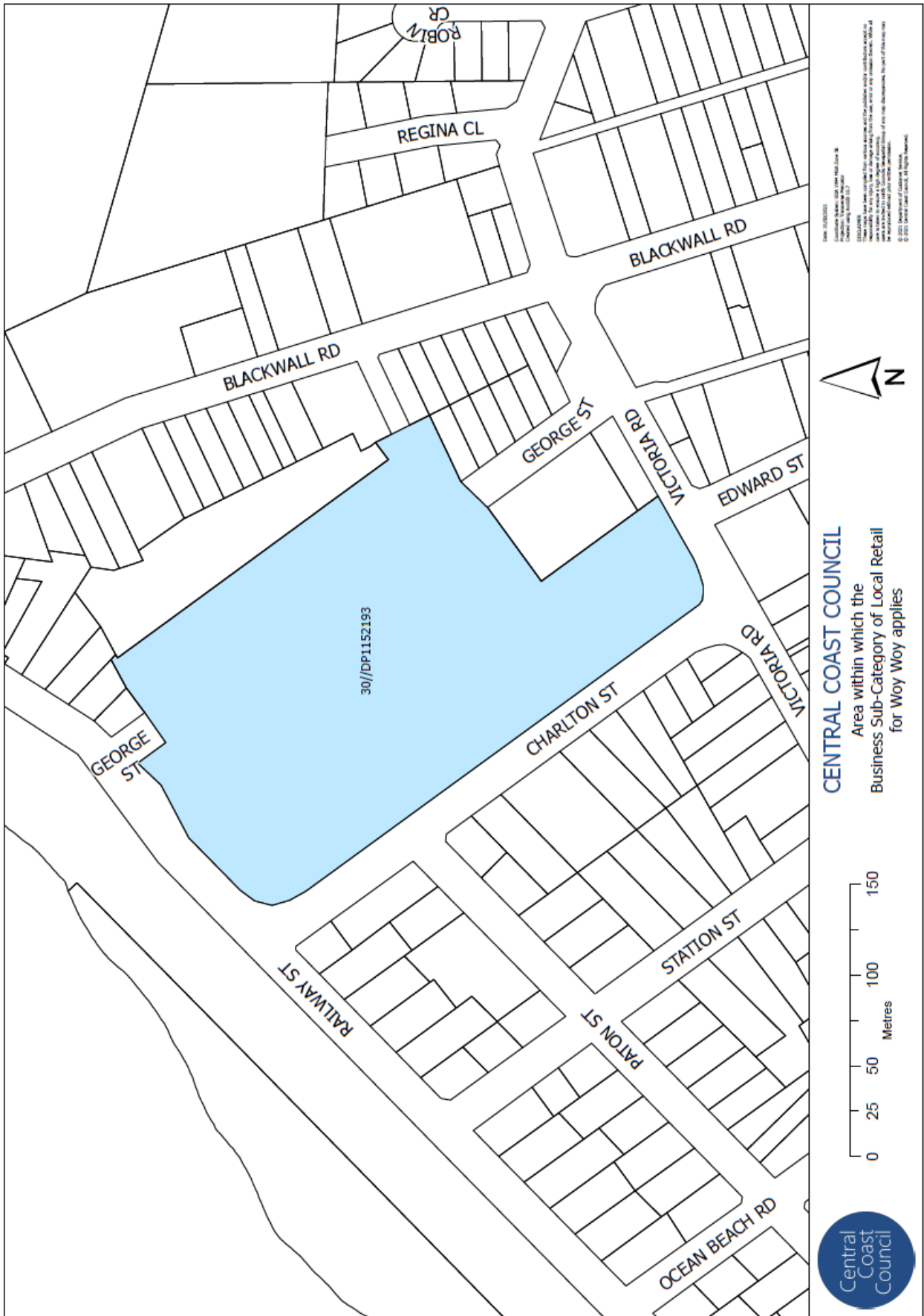
Map 11 – Business Local Retail – Lisarow



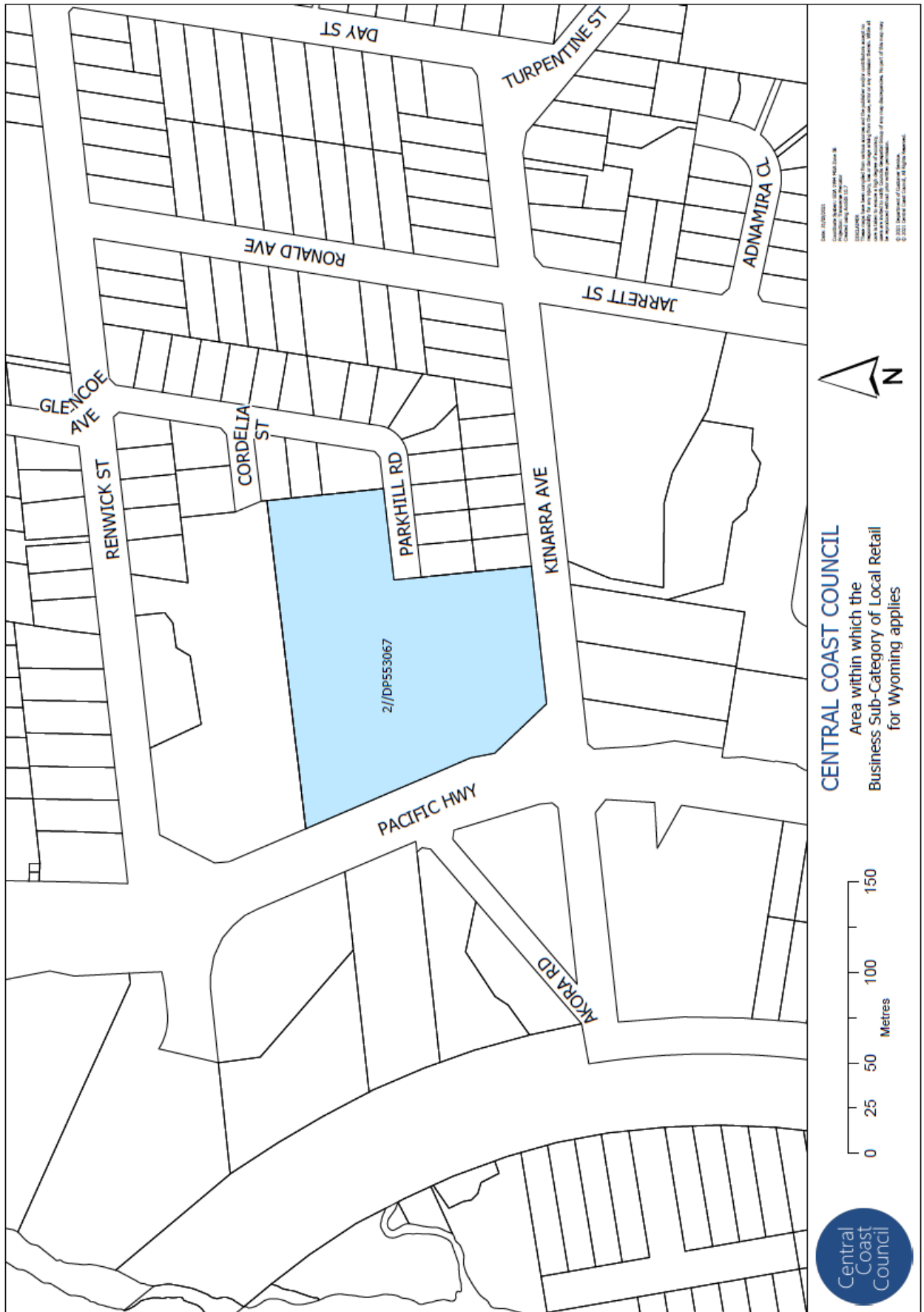
Map 12 – Business Local Retail – West Gosford



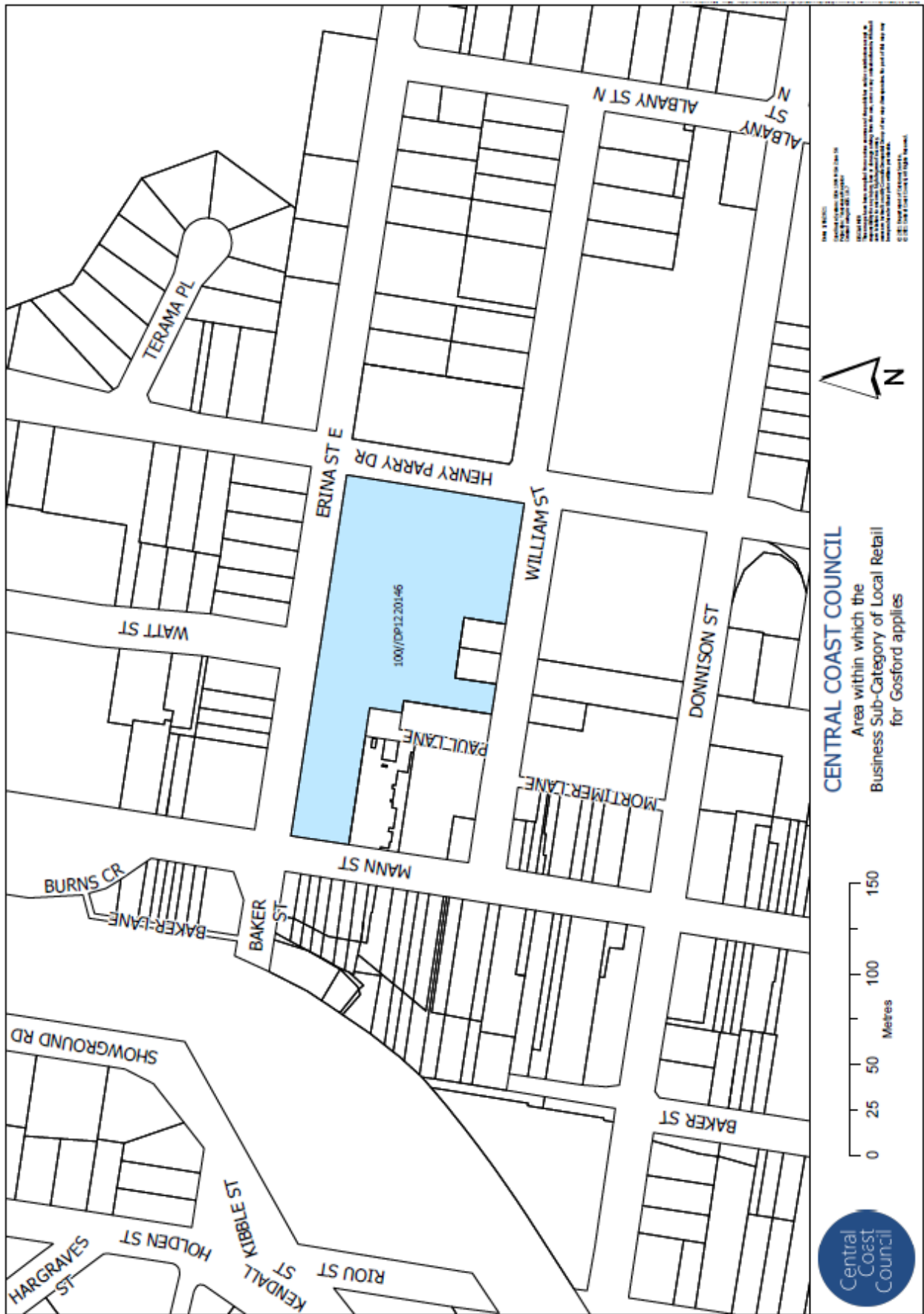
Map 13 – Business Local Retail – Woy Woy



Map 14 – Business Local Retail – Wyoming



Map 15 – Business Local Retail – Gosford





Special Rates

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

Special Rate	Properties Assessed	Ad Valorem Cents per \$ land value	Forecast income
<p><u>Purpose</u> Provide funding for the operation of the Baker Street Parking Station.</p> <p><u>Background</u> Introduced in 1978 as an ongoing rate.</p> <p>Refer to Map 16</p>	All properties categorised as Business, in accordance with s518 of the <i>Local Government Act 1993</i> , located within the Gosford Central Business District.	0.139346	\$229,000
<p><u>Purpose</u> Provide funding for works which will enhance the Central Business District and benefit business properties located in that area.</p> <p><u>Background</u> Introduced in 1994-95 as an ongoing rate</p> <p>Refer to Map 16</p>	All properties categorised as Business, in accordance with s518 of the <i>Local Government Act 1993</i> , located within the Gosford Central Business District.	0.363529	\$597,000
<p><u>Purpose</u> Provide funding for Business / tourism works across the former Gosford Local Government Area.</p> <p><u>Background</u> Introduced in 1994-95 as an ongoing rate</p> <p>Refer to Map 17</p>	All properties categorised as Business, in accordance with s518 of the <i>Local Government Act 1993</i> , within the former Gosford Local Government Area.	0.051100	\$1,098,000

Special Rate	Properties Assessed	Ad Valorem Cents per \$ land value	Forecast income
<p><u>Purpose</u> Provide funding to The Entrance area to:</p> <ul style="list-style-type: none"> Promote the economic development of The Entrance area Market and promote The Entrance area Organise and manage promotional events within and around The Entrance area for the purpose of improving the market penetration of The Entrance area and its traders. <p><u>Background</u> Introduced from 1 July 1997, to fund activities in The Entrance area and to enhance the local business area.</p> <p>Refer to Maps 18 and 19</p>	<p>The Entrance Area Special Rate applies to the following properties:</p> <ul style="list-style-type: none"> All land used for business purposes and categorised, in accordance with s518 of the <i>Local Government Act 1993</i>, in the suburb known as The Entrance Major Facilities servicing Tourists identified as all properties in the suburbs of Magenta, The Entrance North, The Entrance, Blue Bay, Long Jetty, Toowoona Bay, Shelly Beach and Bateau Bay being land predominantly used for purposes as defined in Council's current Local Environmental Plan (LEP) of: <ul style="list-style-type: none"> -Amusement centres -Camping grounds -Caravan parks -Eco-tourist facilities -Pubs -Registered clubs -Service stations -Tourist and visitor accommodation Identified as Town Centres in Council's current Retail Centres Strategy. <p>These are properties that have been identified by Council as receiving a benefit through this special rate.</p>	0.413253	\$670,000
<p><u>Purpose</u> Provide funding to the Toukley area to market and promote the economic development of the Toukley area within which this special rate applies.</p> <p><u>Background</u> Introduced from 1 July 1997, following a request by the Toukley Chamber of Commerce to fund activities in the Toukley area to enhance the local business area.</p> <p>Refer to Map 20</p>	<p>The Special Rate applies to the following properties:</p> <ul style="list-style-type: none"> All properties categorised as Business in the Toukley, Canton Beach, Noraville and Norah Head areas. <p>These are properties that have been identified by Council as receiving a benefit from the activities funded through this special rate.</p>	0.307130	\$210,000
<p><u>Purpose</u> Provide funding to the Wyong area to promote the economic development of the Wyong area</p>	<p>The Special Rate applies to the following properties:</p> <ul style="list-style-type: none"> All properties categorised as Business in the suburb known as Watanobbi. 	0.125435	\$93,000

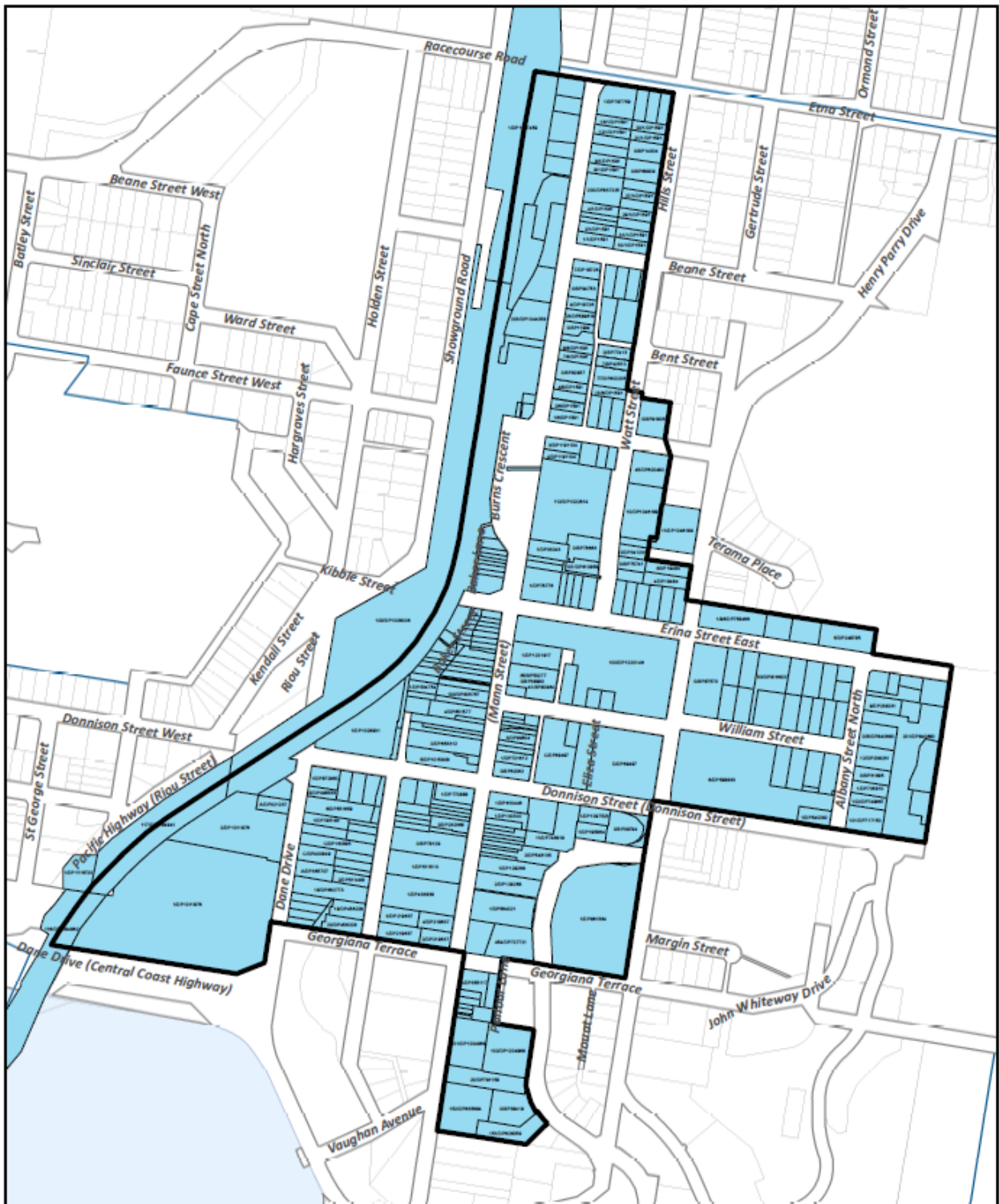
Special Rate	Properties Assessed	Ad Valorem Cents per \$ land value	Forecast income
<p>within which this special rate applies.</p> <p><u>Background</u> Introduced from 1 July 2005, following a request from the Wyong-Tuggerah Chamber of Commerce to fund activities in the Wyong area to enhance the local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

Special Rate Maps

The following maps are included under Special Rates:

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

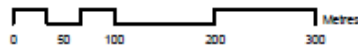
Map 16 – Gosford CBD Special Rate and Gosford Parking Special Rate



Area Within Which –
The Gosford CBD and Gosford Parking Special Rate for Business in the Gosford CBD may apply



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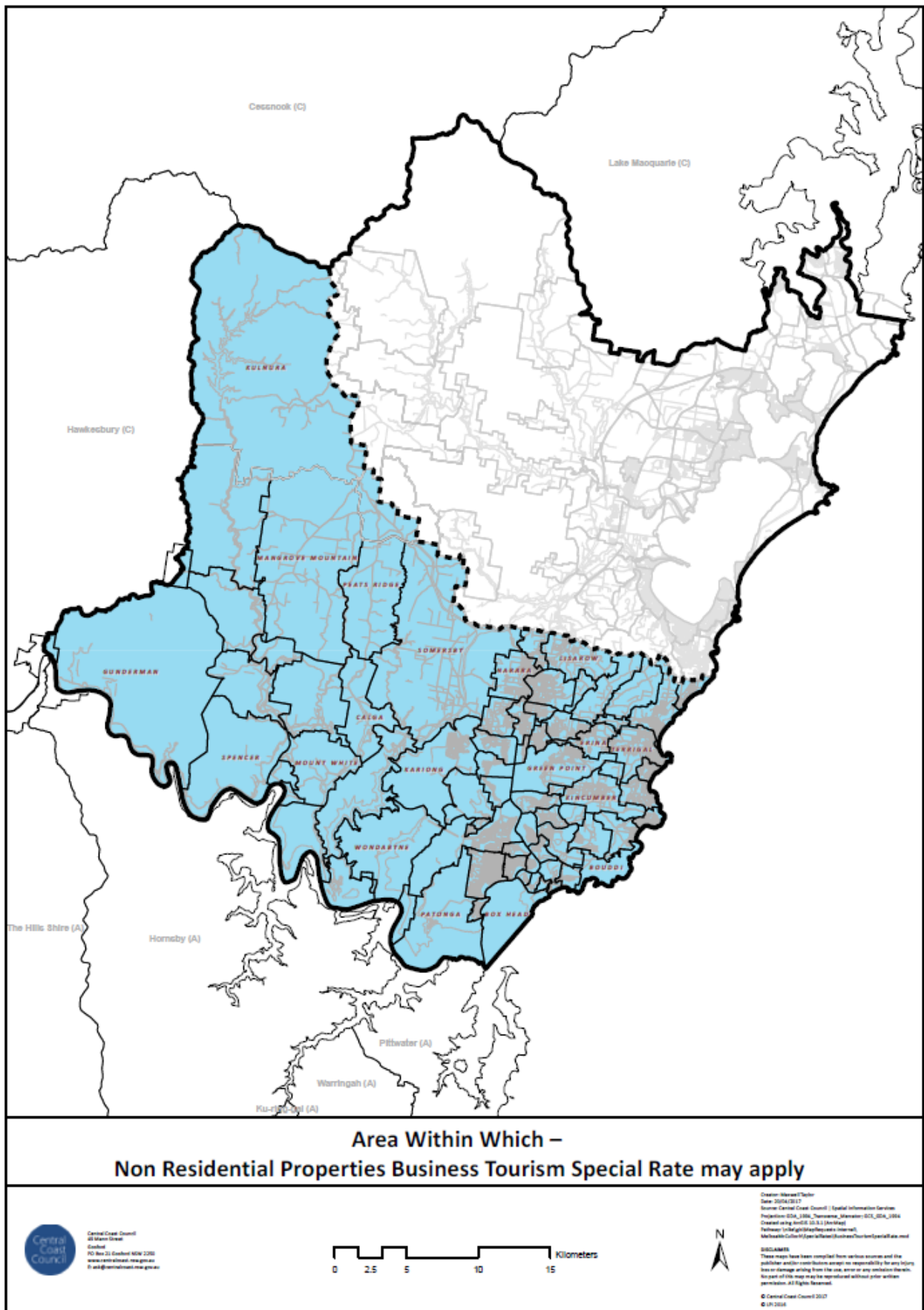


Source: StreetView™
Date: 20/04/2017
Source: Central Coast Council | Spatial Information Services
Projection: GDA_1984_Torresina_Minorion_GCS_GDA_1984
Created using ArcGIS 10.3.1 (32-bit)
Author: Ian Morgan/Information Services/Information Systems
Special Rates/Local Government/Information Systems

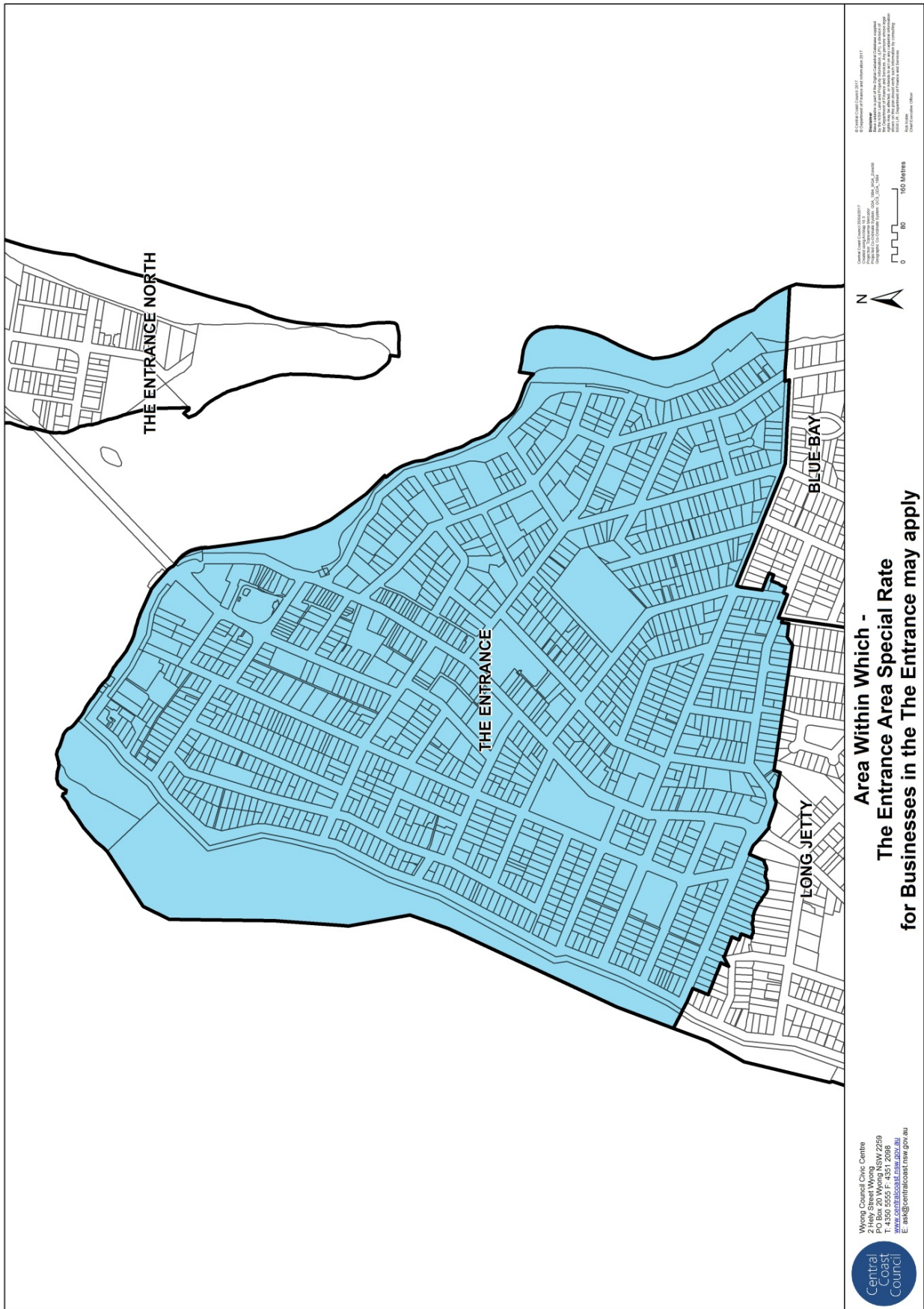
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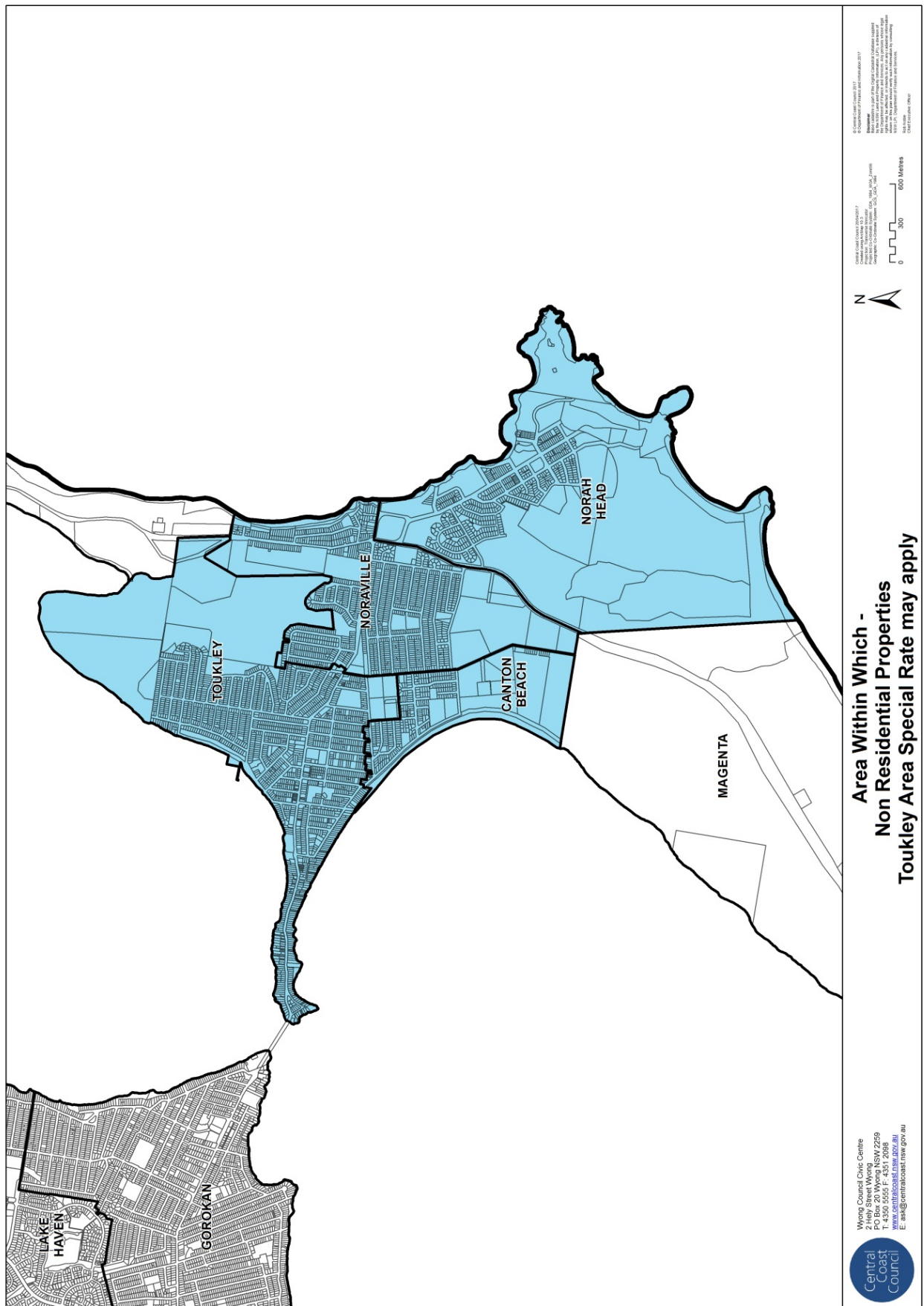
Map 17 – Business Tourism Special Rate



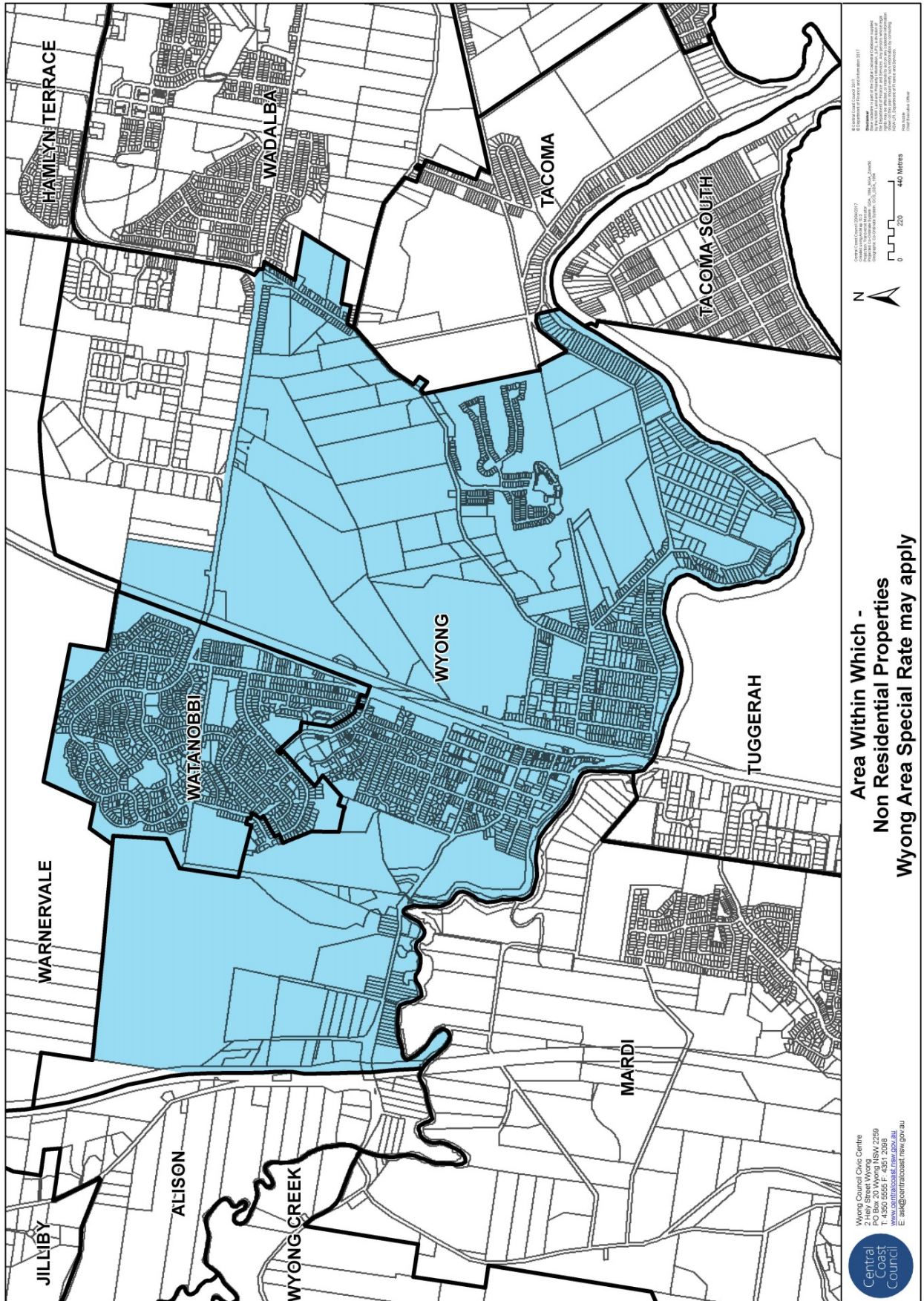
Map 18 – The Entrance Special Rate – Businesses in The Entrance



Map 20 - Toukley Area Special Rate



Map 21 – Wyong Area Special Rate



Annual Charges for Services

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

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

The annual charges for water supply, sewerage, stormwater drainage and ancillary services are presented in accordance with IPART's draft pricing determination released in March 2022, using forecast CPI movement of 2.5%. IPART's final pricing determination will be announced on 24 May 2022 and the charges presented for water, sewerage, drainage and ancillary services for 2022-23 will be updated as per the final determination prior to 1 July 2022.

Domestic Waste Management Service Charges

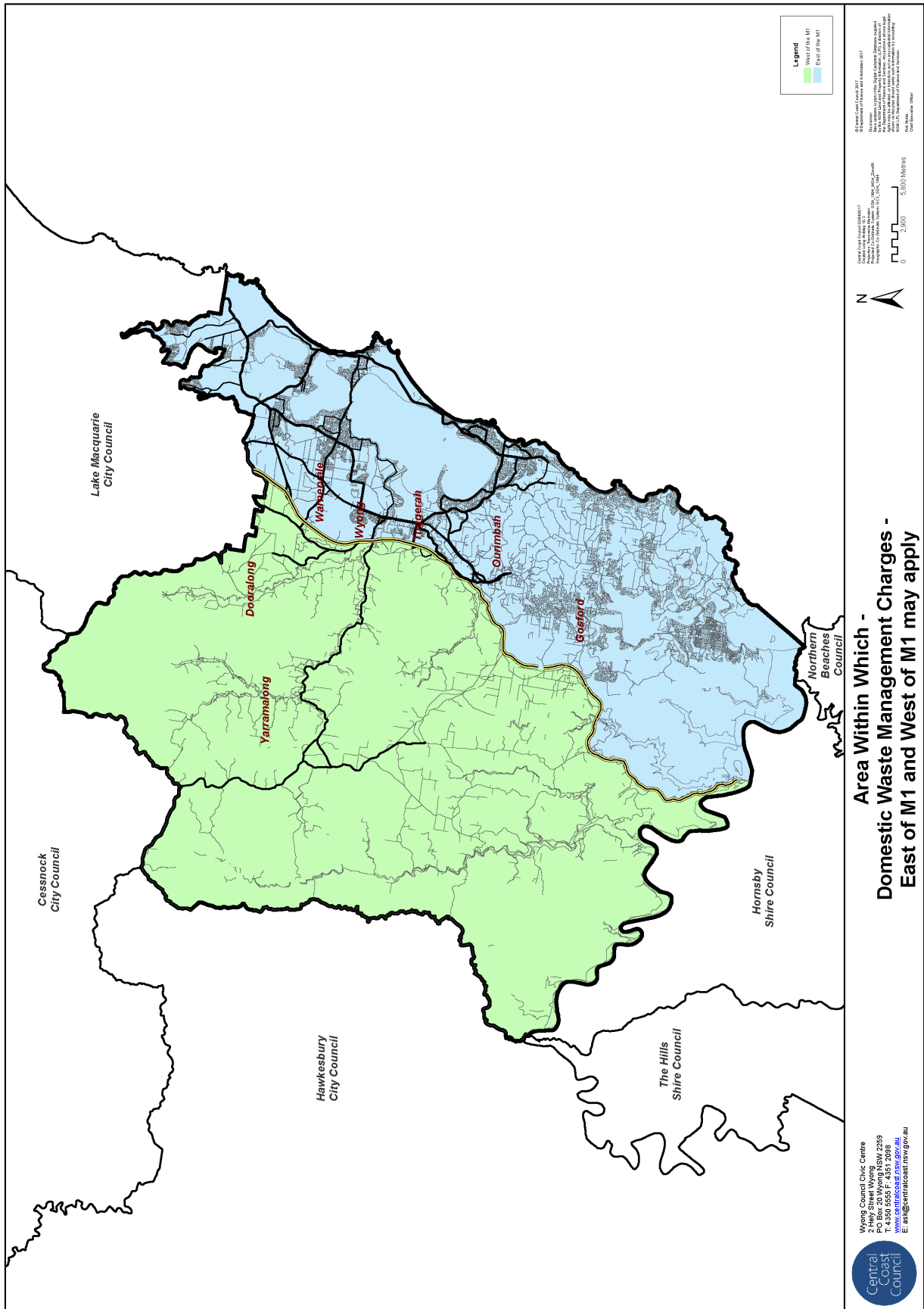
Council levies a domestic waste management service charge on all parcels of rateable land to which a service is available. This covers the cost of providing waste collection and recycling services and the whole of life cost for managing waste including the remediation of landfills.

Domestic Waste Management Service Charges	Annual Charge	Rate Per Week	No of Assessments	Forecast Income
<p>Domestic Waste Management Availability Charge</p> <p>Purpose: Fund waste management facilities to meet potential future demands from vacant land.</p> <p>Applies to: All vacant parcels of rateable land within Council's waste collection area.</p> <p>Refer Map 22</p>	\$74.00	\$1.42	2,341	\$173,234
<p>Domestic Waste Management Service – Eastern Area</p> <p>Purpose: Cover cost of Council's three bin waste and recycling collection services plus the whole of life cost for managing waste including the remediation of landfills.</p> <p>Applies to: all domestic properties within Council's waste collection area located east of the M1 Motorway with an approval for a</p>	\$520.00	\$10.00	137,282	\$71,386,640

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

Domestic Waste Management Service Charges	Annual Charge	Rate Per Week	No of Assessments	Forecast Income
<p>Domestic Waste Management Service – Western Area</p> <p>Purpose: Cover cost of Council’s two bin waste and recycling collection services plus the whole of life cost for managing waste including the remediation of landfills.</p> <p>Applies to: all domestic properties within Council’s waste collection area located west of the M1 Motorway with an approval for a residential building. Multiple charges will apply where multiple dwellings have been approved</p> <p>Provides: Access to Council’s two bin collection service consisting of</p> <ul style="list-style-type: none"> • Weekly collection of a 140 litre waste bin • Fortnightly collection of a 240 litre recycling bin • Six kerbside clean up services per year. <p>Upgrades and additional services: Available upon request of the owner at the additional cost(s) indicated below under <i>Domestic waste management service – upgrades and additional services</i>.</p> <p>Refer to Map 22</p>	\$461.00	\$8.87	3,630	\$1,673,430

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



Domestic Waste Upgrades and Additional Services

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

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

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

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

Additional Short Term Extra Service

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

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

Additional Kerbside Collection Service

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

Additional Service	Rate Per Additional Service
Extra kerbside collection (Per 1m ³)	\$85.50

Other Waste Management Service Charge – Non Domestic

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

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

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

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

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

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

Pension Rebates - Ordinary Rates and Domestic Waste Management Charges

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

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

The estimated total amount of pension rebates for ordinary rates and domestic waste management charges in 2022-23 is \$6,127,000 of which 55% is funded by the NSW Government with the balance funded by Council.

Water, Sewerage and Stormwater Drainage Charges

Central Coast Council's water, sewerage and stormwater drainage services and a number of its associated ancillary services are levied under the *Water Management Act 2000*. Those services are declared monopoly services under s4 of the *Independent Pricing and Regulatory Tribunal Act 1992*.

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

IPART released its final decisions on the maximum prices that Council can charge for water, sewerage and stormwater services on 24 May 2022. The determination applies for the four years from 1 July 2022 to 30 June 2026 (the 2022 determination period).

All prices for water, sewerage, stormwater drainage and ancillary services for 2023-23 are presented in accordance with IPART's Determination.

Water Supply Service Charges

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

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

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

Basis of Charge	Annual Charge
Meter Size or Property Type	
Unconnected Property	NIL
Unmetered Property (Connected to the water supply system but not serviced by a meter)	\$155.24
20mm meter	\$155.24
25mm meter	\$242.56
32mm meter	\$397.41
40mm meter	\$620.96
50mm meter	\$970.25
80mm meter	\$2,483.84

Basis of Charge	Annual Charge
Meter Size or Property Type	
100mm meter	\$3,881.00
150mm meter	\$8,732.25
200mm meter	\$15,524.00
250mm meter	\$24,256.25
300mm meter	\$34,929.00
350mm meter	\$47,542.25
400mm meter	\$62,096.00

The expected total yield in 2022-23 from water service charges is \$23,365,000.

Water Usage Charges

In addition to the water supply service charge, all potable water consumed will be charged at \$2.31 per kilolitre.

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

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

Where a property is unconnected zero kilolitres will be charged.

The expected total yield in 2022-23 from water usage charges is \$63,123,000.

Sewerage Supply Service Charges

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

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

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

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

Basis of Charge		Annual Charge
Meter Size or Property Type		
Unconnected Property		NIL
Unmetered Property		\$591.71
20mm meter		\$591.71
25mm meter		\$924.55
32mm meter		\$1,514.78
40mm meter		\$2,366.84
50mm meter		\$3,698.19
80mm meter		\$9,467.36
100mm meter		\$14,792.75
Other Meter sizes	$(\text{Meter size in mm})^2 \times \text{sewerage access charge for a 20mm Meter for the applicable period}$	400

The above prices do not include the discharge factor – the maximum to be paid. Exempt properties pay for sewer usage only based on water consumption and discharge factor (usage charge). Service charge applies equally to those living in houses, apartments, multi premises, mixed multi premise and unconnected properties. Exempt properties pay for water and sewer usage only. Applying the fixed sewerage discharge factor of 75% for Residential Properties, the sewerage service charge for a Residential Property is \$443.78.

The expected total yield in 2022-23 from sewerage supply service charge is \$66,102,000.

Sewerage Usage Charges

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

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

Exempt Land will be charged for sewerage usage charges.

Sewage discharged into the sewerage network will be charged at \$0.96 per kilolitre.

The expected total yield in 2022-23 from sewer usage charges is \$18,609,000.

Recycled Water

Supply of reticulated tertiary treated sewerage effluent, except when covered by an individual agreement, will be charged at 50% of the potable water supply charge. This charge is \$1.16 per kilolitre for the 2022-23 financial year.

Bulk Water Transfers

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

Stormwater Drainage Service Charges

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

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

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

Stormwater Drainage Fixed Charges

Basis of Charge	Annual Charge
Residential Property that is not part of a Multi-Premises	\$130.07
Each Property within a Residential Multi-Premises or Mixed Multi-Premises	\$97.56
Vacant Land	\$97.56
Low Impact	\$130.07

Stormwater Drainage Area Based Charges

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

Property Area	Annual Charge
Small ($\leq 1,000\text{m}^2$)	\$130.07
Medium ($> 1,000\text{m}^2$ and $\leq 10,000\text{m}^2$)	\$227.63
Large ($> 10,000\text{m}^2$ and $\leq 45,000\text{m}^2$)	\$1,073.11
Very Large ($> 45,000\text{m}^2$)	\$3,251.85

The expected total yield in 2022-23 from the stormwater drainage charge is \$18,799,000.

Pension Rebates - Water and Sewerage Service Charges

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

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

Goods and Services Tax

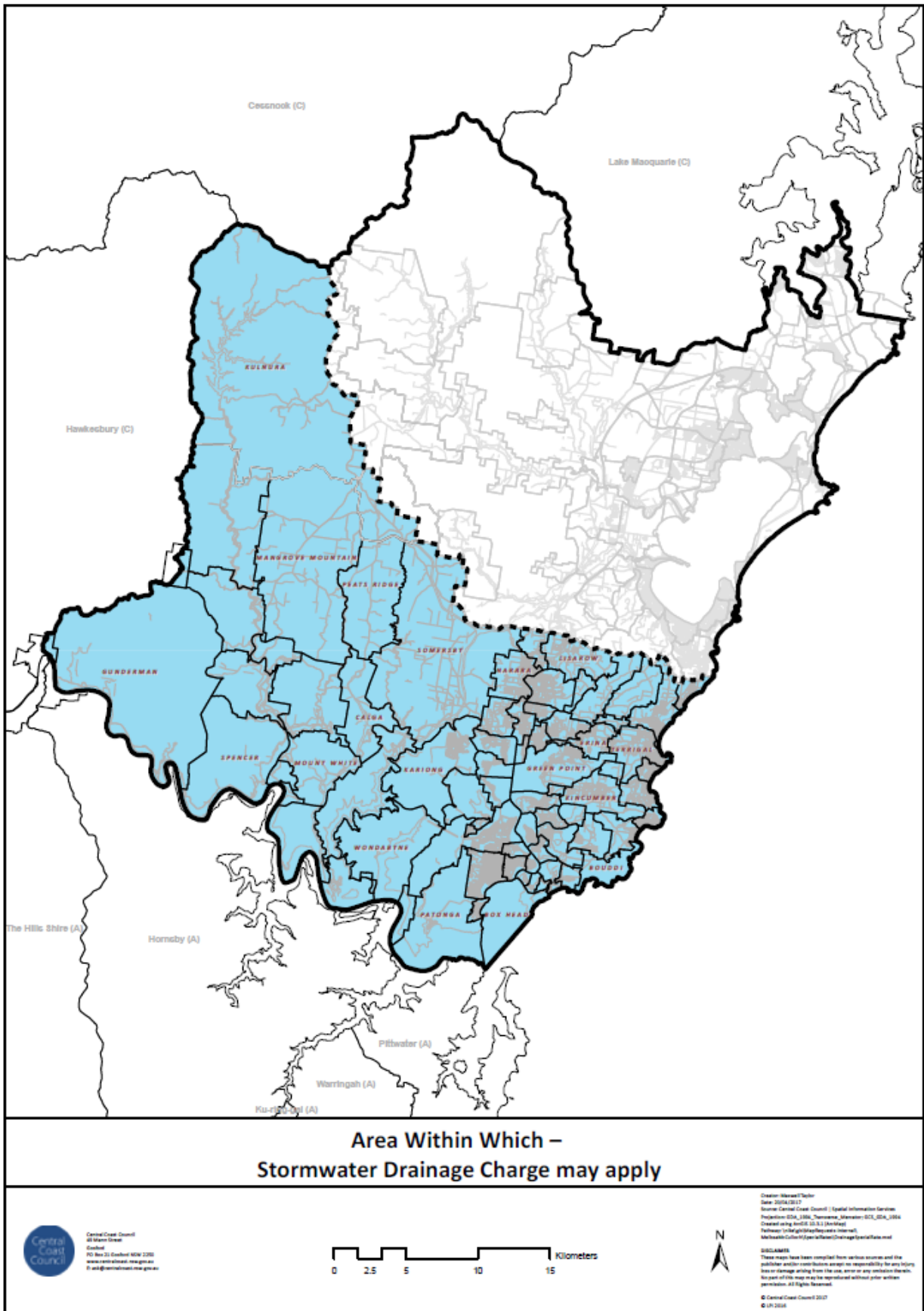
Goods and Service Tax (GST) does not apply to Council's annual rates and charges. GST does however apply to certain fees as indicated in the schedule of fees and charges pursuant to a new *A New Tax System (Goods and Services Tax) Act 1999*.

Water, Sewerage and Stormwater Drainage Maps

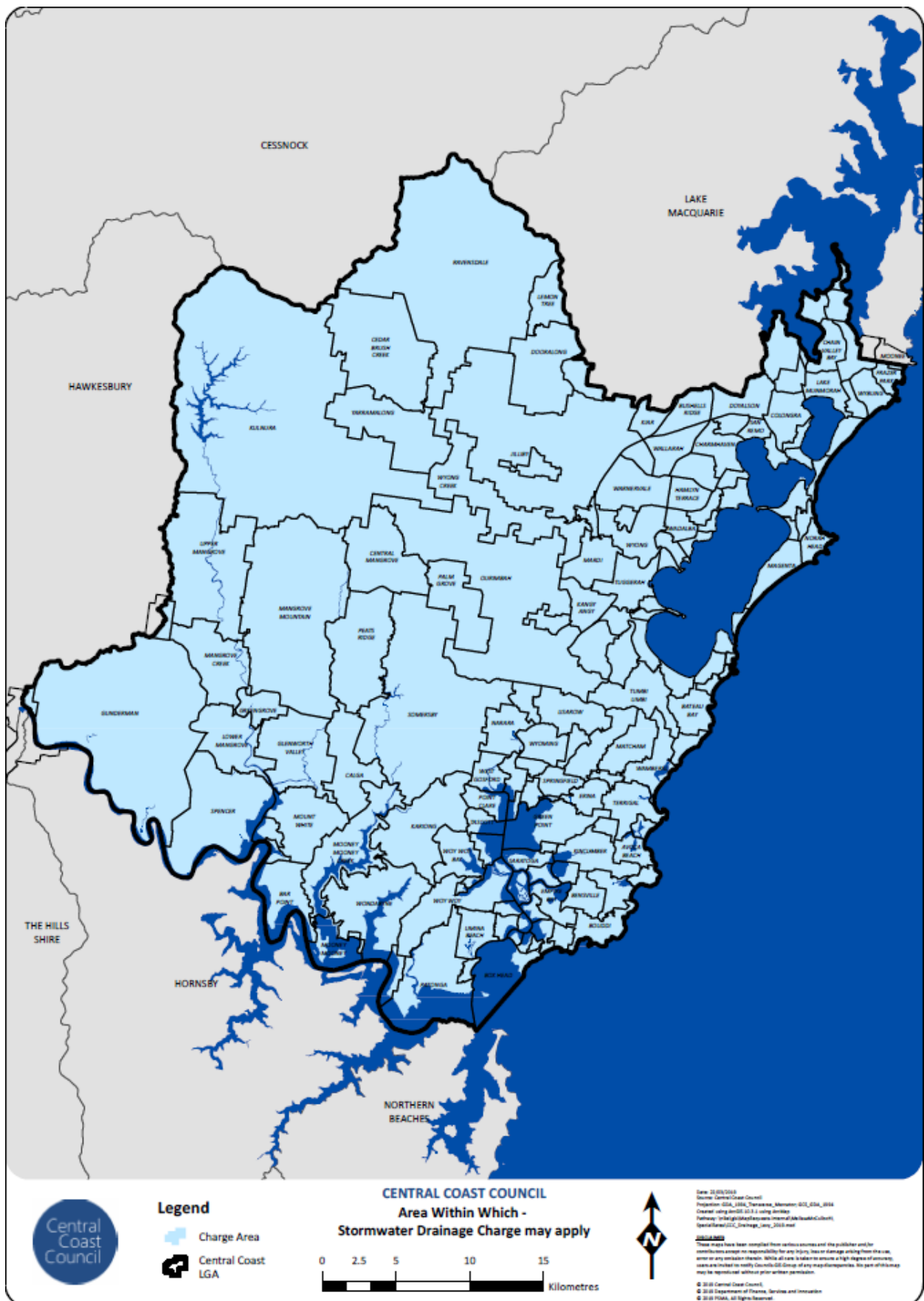
The following maps are included under Stormwater Drainage:

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

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



Map 25 – Proposed Stormwater Drainage Service Charge Area



Water, Sewerage and Stormwater Drainage Service Usage Charges

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

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

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

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

Liquid Trade Waste Charges

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

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

Application Fee	Annual Trade Waste Fee	Reinspection Fee	Liquid Trade Waste Usage charge per kiloliter (kL)	Excess Mass charges per kilogram (kg)	Non-compliant Excess Mass charges per kilogram (kg)
Category 1					
Category 1 liquid trade waste dischargers are those conducting an activity deemed by Council as requiring nil or minimal pre-treatment equipment and whose effluent is well defined and generally (but not completely) of low risk to the sewerage system. In addition, Category 1 includes dischargers requiring prescribed pre-treatment but with low impact on the sewerage system.					
\$140.49	\$147.60	\$162.72	No charge	No charge	No charge
Category 2					
Category 2 liquid trade waste dischargers are those conducting an activity deemed by Council as requiring a prescribed type of liquid trade waste pre-treatment equipment and whose effluent is well characterised.					
\$177.83	\$459.55	\$162.72	Compliant \$1.99 per kL Non-compliant \$17.03 per kL	No charge	No charge
Category 3					
Category 3 liquid trade waste dischargers are those conducting an activity which is of an industrial nature and/or which results in the discharge of large volumes (over 20 kL/d) of liquid trade waste to the sewerage system. Any Category 1 or Category 2 discharger whose volume exceeds 20 kL/d may be categorised as a Category 3 discharger.					
\$2,803.10	\$1,724.99	\$162.72	No charge	Refer attached Schedule of Fees	Refer attached Schedule of Fees
Category S					
Category S dischargers are those conducting an activity of transporting and/or discharging septic tank, chemical toilet waste, ship-to-shore pump out or pan content waste into the sewerage system. Council does not deal directly with residential customers under Category S.					
Non-residential \$177.83 Includes one inspection	Non-residential \$215.62	\$162.72	Category S \$19.09 per kL Category S (Septic effluent unable to discharge onsite) \$1.99 per kL	No charge	Charged to private pumping stations only – in accordance with attached Schedule of Fees

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

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

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

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

The estimated total yield in 2022-23 from trade waste charges is \$2,784,000.

Overdue Rates and Charges

Interest on Overdue Rates and Charges

In accordance with s566 of the *Local Government Act 1993* and s356 of the *Water Management Act 2000* Council charges interest on all rates and charges which remain unpaid after they become due and payable. Interest will be calculated on a daily basis using the simple interest method.

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

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

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

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

In accordance with s566(3) of the *Local Government Act 1993*, the Minister for Local Government has determined that the maximum rate of interest payable on overdue rates and charges levied under the *Local Government Act 1993* for the 2022-23 rating year will be 6%.

The methodology used to calculate the interest rate is the Supreme Court methodology (the Reserve Bank cash rate plus 6%), rounded to the nearest half per cent. The current Reserve Bank cash rate of 0.25% has been effective since 4 May 2022.

In accordance with s356 of the *Water Management Act 2000*, the maximum rate of interest payable on overdue rates and charges levied under the *Water Management Act 2000* is the rate payable for the time being on an unpaid judgment of the Supreme Court.

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

The current Reserve Bank cash rate of 0.25% has been effective since 4 May 2022 means that the maximum rate of interest payable on overdue rates and charges levied under the *Water Management Act 2000*, from 1 January 2022 will be 6.25%.

Hardship Policy

Council recognises the hardship residents or businesses may experience and has a Hardship Policy that offers a number of resources to assist ratepayers during these times. The Hardship Policy was updated in February 2021 and takes into consideration the rate increase. For more information visit: www.centralcoast.nsw.gov.au/residents/property/pay-rates-and-water-bills/rebates-and-hardship-assistance#hardship.

Developer Contributions

How Developer Contributions are Levied

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

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

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

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

Other Developer Contributions are levied in accordance with s7.11 of the *Environmental Planning and Assessment Act 1979*. The various contribution rates are listed in the s7.11 plans available for inspection at Council's offices or via Council's website - <https://www.centralcoast.nsw.gov.au/plan-and-build/planning-controls-and-guidelines/development-contributions>.

Works on Private Land

Charges for Works on Private Land

In accordance with s67(1) of the *Local Government Act 1993* Council may lawfully, by agreement with the owner or occupier of any private land, carry out any kind of work on that land.

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

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

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

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

Statement of Borrowings

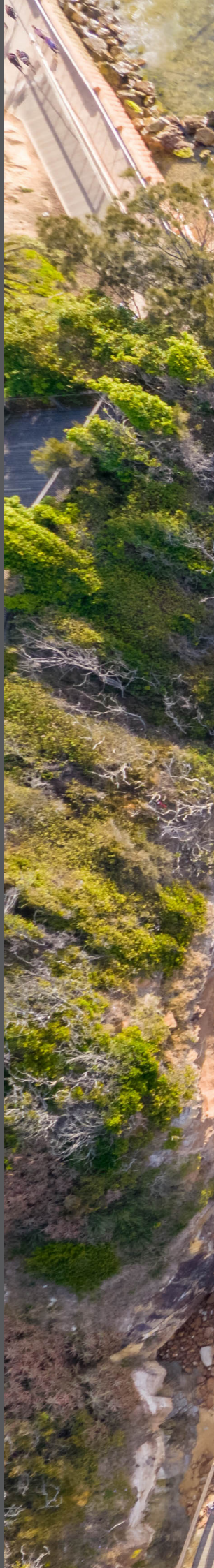
Proposed Borrowings for 2022-23

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

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

In 2022-23 Council may borrow \$10 million from external financial institutions for the Mardi Water Treat Plant upgrade. This is based on Council's response to IPART's draft report and draft determination. Proposed borrowings will be updated in the final Delivery Program once IPART has published the final report and final determination. Balloon loan repayments that fall due during the year may be refinanced.

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



Delivery Program 2022-23 to 2024-25

Central Coast Council

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May 2022