

# Exhibition of the Draft Operational Plan 2024-25

23 April 2024



# Overview

- Final year of the Delivery Program 2022-2025
- Focussed on continued financial stability, transitioning back to an elected body, strengthening community confidence in service delivery, and renewal of assets
- Includes four year works program for 2024-25 to 2027-28
- Exhibition from **29 April 2024 to 27 May 2024**



# Deliverables – Operational and Capital

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## BELONGING

- Major events such as Chromefest, Love Lanes Festival etc that attract 100,000 visitors
- 17 community programs focussed on domestic and family violence, creative arts, Indigenous and multiculturalism, and community resilience
- Review and revisions of Youth Strategy
- Responsible Pet Ownership event and program for animal desexing and microchipping, education signage roll-out at beaches and reserves, and construction of the Regional Animal Care Facility

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- Deliver year 3 of the Destination Management Plan, including wayfinding signage
- Continued progress of the Gosford Waterfront project

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# Works Program

## 2024-25 Works Program

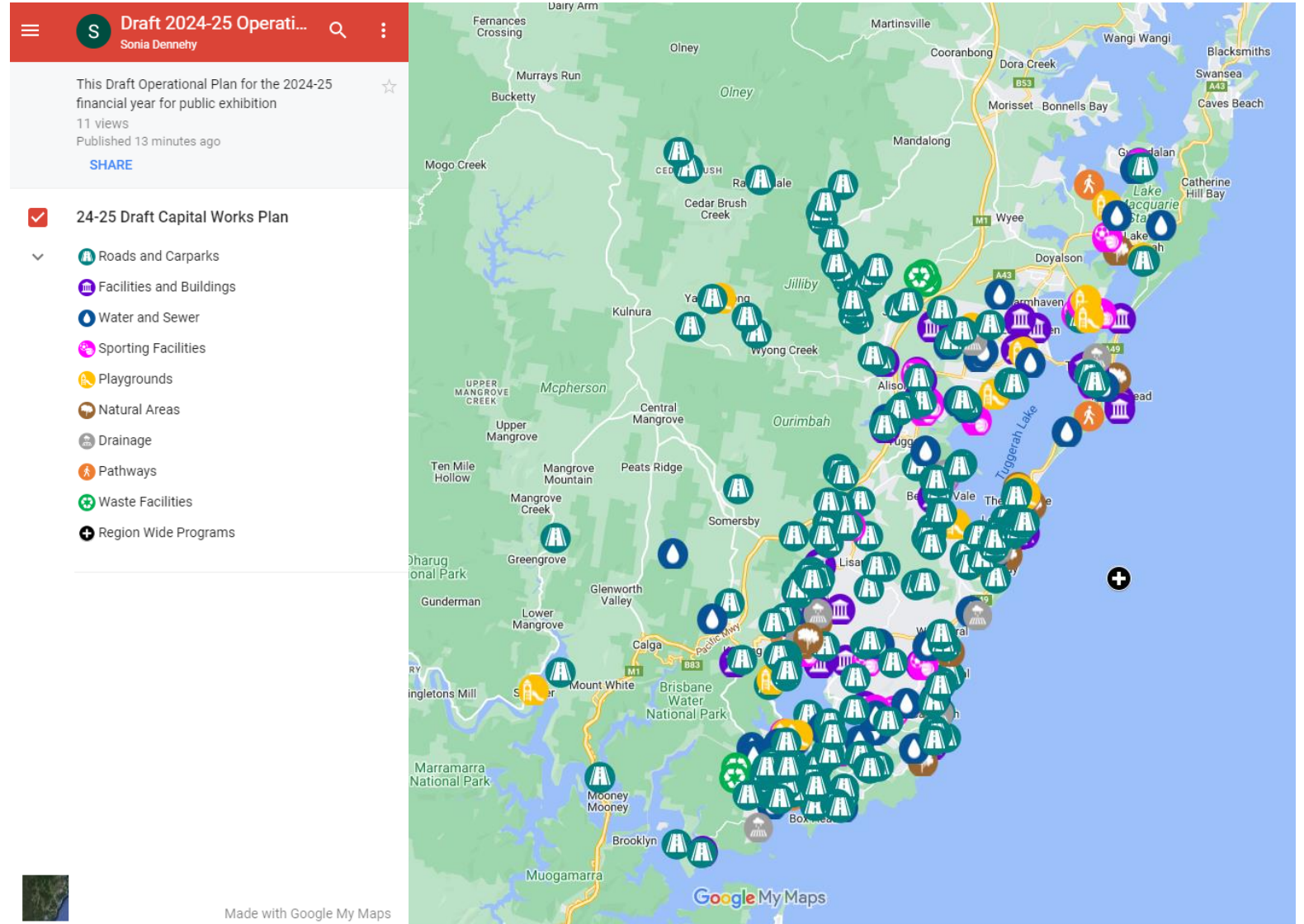
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An additional 20 projects, totaling \$32.4M, are subject to confirmation of external grant funding

Focus on asset renewal

# Works Program

## Mapping the 2024-25 Works Projects



# Financial Information

Draft Budget

Operating Result

FUND	2024/25 DRAFT BUDGET \$000s
GENERAL	4,954
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<b>Surplus</b>	<b>10,701</b>





# Financial Information

## Operating Income

**\$724M**

Rates and Annual Charges	\$461M
User Charges and Fees	\$170M
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Revenue reflects current trend

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Interest - slight drop in interest rates

Known and certain grants





# Financial Information

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**144,531**  
Rates  
Assessments

**\$1.2M +**  
Growth in  
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**4.8%**  
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- Current Rating Structure (Ad Valorem and Minimum Rate)
- Options regarding rating structure in future years being explored

# Financial Information

Fees and Charges \$76M

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Partial Cost  
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Full Cost  
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Market Driven  
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More than 10 %  
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Most fees  
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**\$713M**

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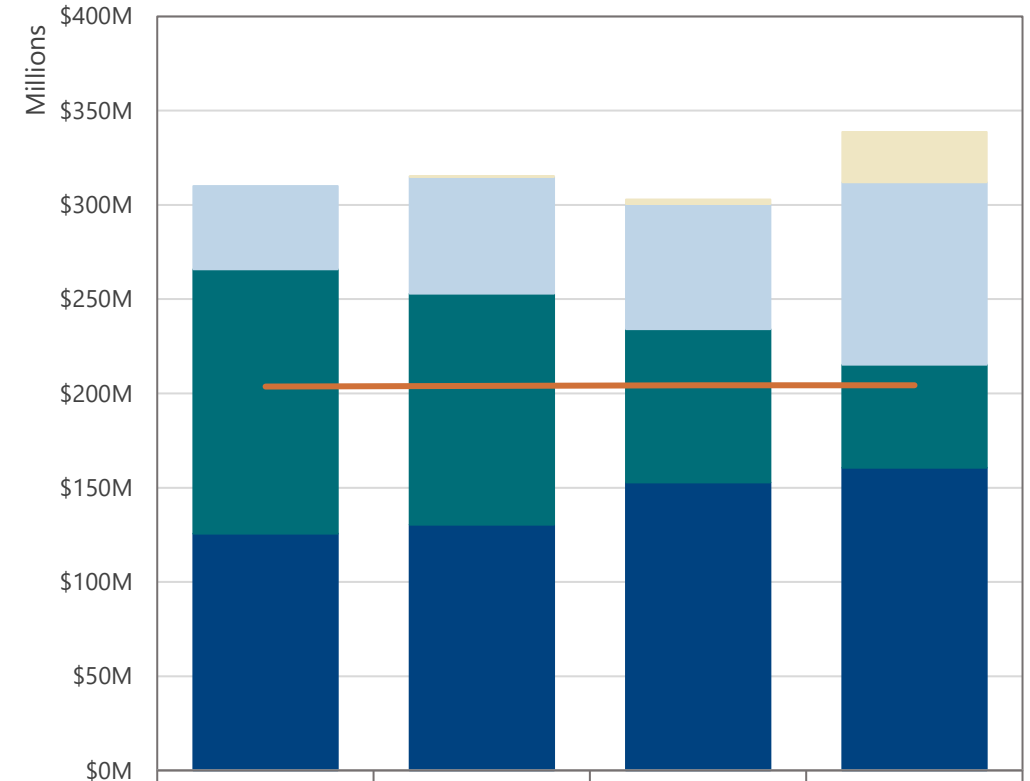
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# Works Program

## 4 Year Works Program

- Total Value of \$1.27B
- 583 projects and programs of work
- Deliverability of projects assessed
- Maintains investment in current infrastructure in line with depreciation
- Upgrade works involves significant renewal component
- 21% delivers new infrastructure
- 64.2% renews existing infrastructure

## Works Program by Expenditure Type



	2024-25	2025-26	2026-27	2027-28
Tip Remediation	0.0	0.4	2.3	26.6
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# Financial Information

## Overall:

- Proposed General Fund Budget meets operating result benchmark
- Small Surplus
- Some areas brought in more income
- Some areas required additional allocation
- Efficiencies identified
- Investment in asset renewal
- Investment in new assets to support growth and community needs

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- Current service level maintained, in some cases, increased
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# Outcomes of Community Consultation for the Draft Central Coast Airport Concept Masterplan



Council Meeting  
Date: 23 April 2024



# Background – Community Consultation – Work Undertaken

- In 2022 statistical survey undertaken by Woolcott Research and development to understand community sentiment, showed 75% support for development of the airport masterplan
- Community consultation undertaken between 14 December 2023 and 13 February 2024
- Included Social pin point interactive map
- March 2024, Micromex Research undertook a statistically valid random telephone survey with 294 Central Coast Residents





# Outcomes – Central Coast Airport Masterplan Exhibition

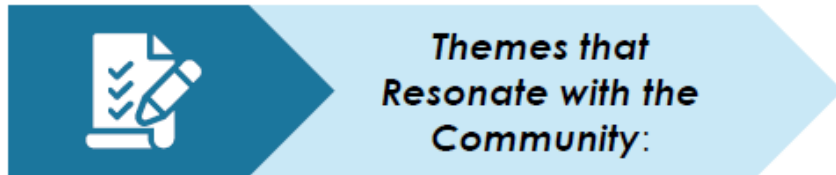
- **118** valid written submissions, **76 (65%) in favour**, **33 (28%) opposed** and **9 (7%) neutral**
- **108** comments received on social pin point
- **3,858** views of the Your Voice Our Coast consultation page
- **40,000** flyers distributed
- **64,308** people reached across four social media posts
- Statistical data from Mircromex Survey determined **83% of residents** indicated **support** for the masterplan





# Yourvoiceourcoast.com Outcomes – Key themes

- Economy and employment
- Implementation and funding
- Opportunities
- Design
- Passenger services
- Impact on residents
- Environmental impacts and biodiversity stewardship
- Decision making
- Emergency services
- Surrounding infrastructure



# Next Steps

- Amend the masterplan following the completion of:
  - ✓ Aviation sector consultation
  - ✓ Noise studies and analysis
  - ✓ Financial feasibility analysis
  - ✓ State Government Biocertification mapping for the area (expected June 2024)
- Finalise masterplan for future consideration by Council
- Business Case Modelling to reflect updated Masterplan for future consideration by Council



# 2.5 Update on Coastal Management Program for the Open Coast

23 April 2024



# Background

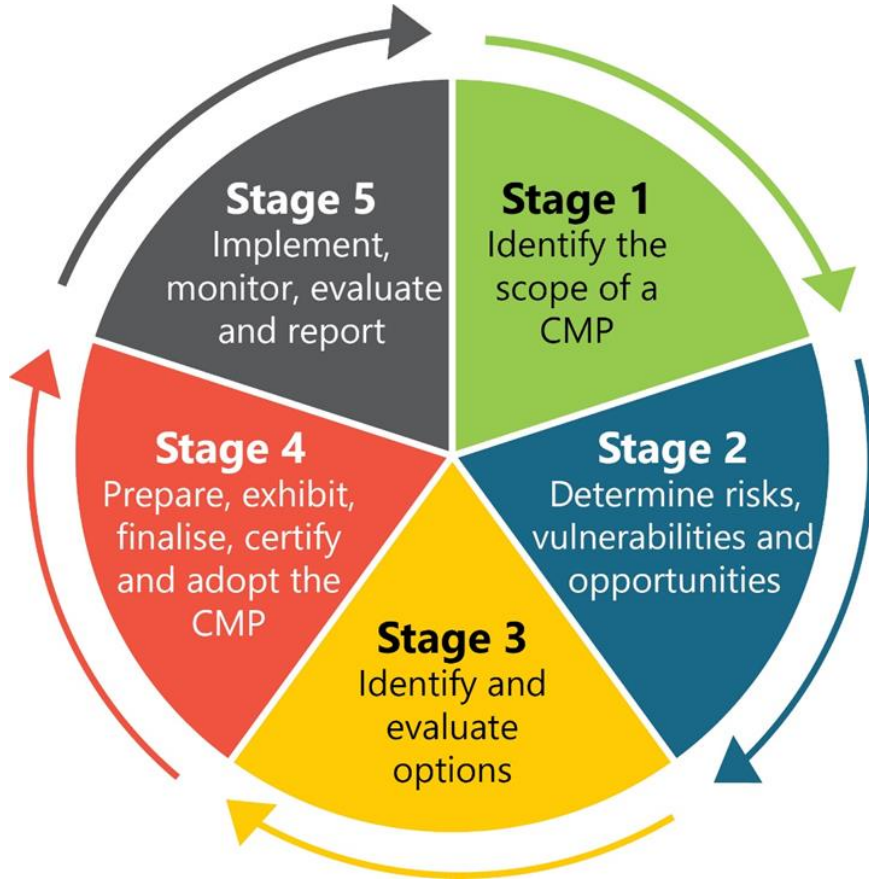
- Council is developing several Coastal Management Programs (CMPs) to strategically manage the coastline and estuaries,
- Resulting in a 10-year action plan that feeds into Council's Integrated Planning and Reporting Framework,
- The Open Coast CMP covers the coastline from Budgewoi Beach in the north to Killcare Beach in the south.



# Community consultation for Stage 3 was undertaken during January and February 2024

- Your Voice Our Coast - Engagement webpage page updated (see [Our Coast, Our Waterways | Your Voice Our Coast](#))
- An online Social Pin Point page for the community to drop location pins and make comments. This platform received a large number of responses, in total 1066 comment pins were made.
- 6 pop up sessions were held where community members could talk to staff and provide comments.
- 2 targeted group sessions were held with community stakeholders, focusing on issues-based group discussions.

# Coastal Management Programs follow a 5-stage process



- Follows 5 stages outlined in NSW Coastal Management Manual
- Staff with consultant Worley are currently undertaking Stages 3 and 4.
- Working closely with the NSW Department of Department of Climate Change, Energy, the Environment and Water (DCCEEW)
- To ensure compliance with the coastal management framework and suitability for certification by the Minister for Environment.

## **Recommendation**

1. That Council notes the report.
2. That Council endorses continued development of the Open Coast Coastal Management Program and planned consideration of the exhibition draft by Council in October 2024.

# Outcomes of Public Exhibition

## Night-Time-Economy Discussion Paper



Council Meeting Date: 23 April 2024



# The Night-Time Economy

## What is the night-time economy?

The night-time economy (NTE) is defined as the range of leisure activities and experiences associated with patterns of collective night-time socialising and entertainment, including eating, drinking and creative practices.

The different phases of the night-time economy include:

<b>Early evening</b>	5pm – 7pm
<b>Twilight</b>	7pm – 10pm
<b>Evening</b>	10pm – 2am
<b>Late night</b>	2am – 5am



# Paper Exhibition – 28 November 2023 to 12 February 2024

- Discussion Paper aimed to **identify interventions and potential projects to enhance and activate** Night-Time Economy precincts.
- **389 online respondents**, 59% completing survey, 40% providing written feedback.
- **25 interested** in being part of **Working Group** to be established to guide the delivery of projects.
- Vast **majority agreed or strongly agreed** with key insights identified & early potential projects.
- Majority of feedback **very supportive** of intent to **activate night-time-economy** on the Coast.
- **Collectively**, feedback emphasized importance of **well-rounded approach** to developing night-time-economy in a way that is **inclusive, safe, appropriate and vibrant**.

# The Benefits

- Establishing a successful and well-functioning night-time economy on the Central Coast is an important **economic development objective** for Council and is it a State Govt focus with programs and grants available for local businesses.
- The range of **activities and experiences** within the night-time economy are important in terms of the expression of **local identity**, as well as **investment, employment, and consumer spending**.
- The successful facilitation of vibrant night-time economies and entertainment precincts can develop **cultural and community vitality** and improve local economies.

# Discussion Paper Amendments

- a. Included **Central Coast Local Health District (CCLHD) and Business NSW** as example stakeholders for the action – “Establish Night-Time Economy Working Group”.
- b. Added “Use **Night-Time Activities Mapping Project** in conjunction **with the Central Coast Local Health District and the NSW Police** to help **inform the extended business hours trial** action for Special Entertainment Precincts”.
- c. **Amended** “Undertake a Tourism Branding and Marketing Strategy for Central Coast, with a focus on Gosford as a priority” to “Implement new 3-Year Destination Central Coast Marketing Strategy, with a **focus on Gosford and sub regional proposition priorities**”.
- d. **Added** “Direct local businesses to **Destination NSW’s NSW First Program** in order to establish **bookable night-time products** and experiences”.
- e. **Added** “Work with industry and the Office of the 24-hour Commissioner to **enrol businesses in the Uptown Accelerator Program** and subsequent Uptown **Grant Programs**”.



# Recommendation

## That Council:

1. **Notes** that public **exhibition has occurred** for the draft Central Coast Night-Time Economy Discussion Paper.
2. **Adopts** the **amended** Central Coast Night-Time Economy Discussion Paper.
3. **Supports** the identified **potential projects** within the Discussion Paper for staff to continue to **pursue and implement** as **existing resources and grant funding opportunities allow**.



# Central Coast Section 7.12 Local Infrastructure Contributions Plan 2023



Council Meeting Date: 23 April 2024

# Background

- Council adopted the *Central Coast Section 7.12 Local Infrastructure Contributions Plan 2023* at the Ordinary Council Meeting of 28 November 2023.
- The adoption of the Section 7.12 Plan repealed and replaced three contribution plans and enabled one consolidated Section 7.12 Plan for the Central Coast.
- The Section 7.12 Plan is to be reviewed annually to ensure alignment with the Operational Plan.



# Draft Section 7.12 Plan

- The draft Section 7.12 Plan has been updated to align with the draft Operational Plan for 2024/2025 and future financial years.
- It is proposed to spend Section 7.12 funds on local reserves and playspace upgrades, implementation of priority projects in Council's Bike Plan, Gosford Regional Library, construction of new public amenities, drainage upgrades and new and upgraded courts.
- The draft Operational Plan includes the project funding source to show which projects are being funded from Local Infrastructure Contributions. This includes all of Council Local Infrastructure Contribution plans (both section 7.11 and section 7.12).





# Next Steps

- It is proposed to exhibit the draft Section 7.12 Contributions Plan with the draft Operational Plan.
- Following the exhibition period, the feedback from the consultation will be reported back to Council in June 2024.



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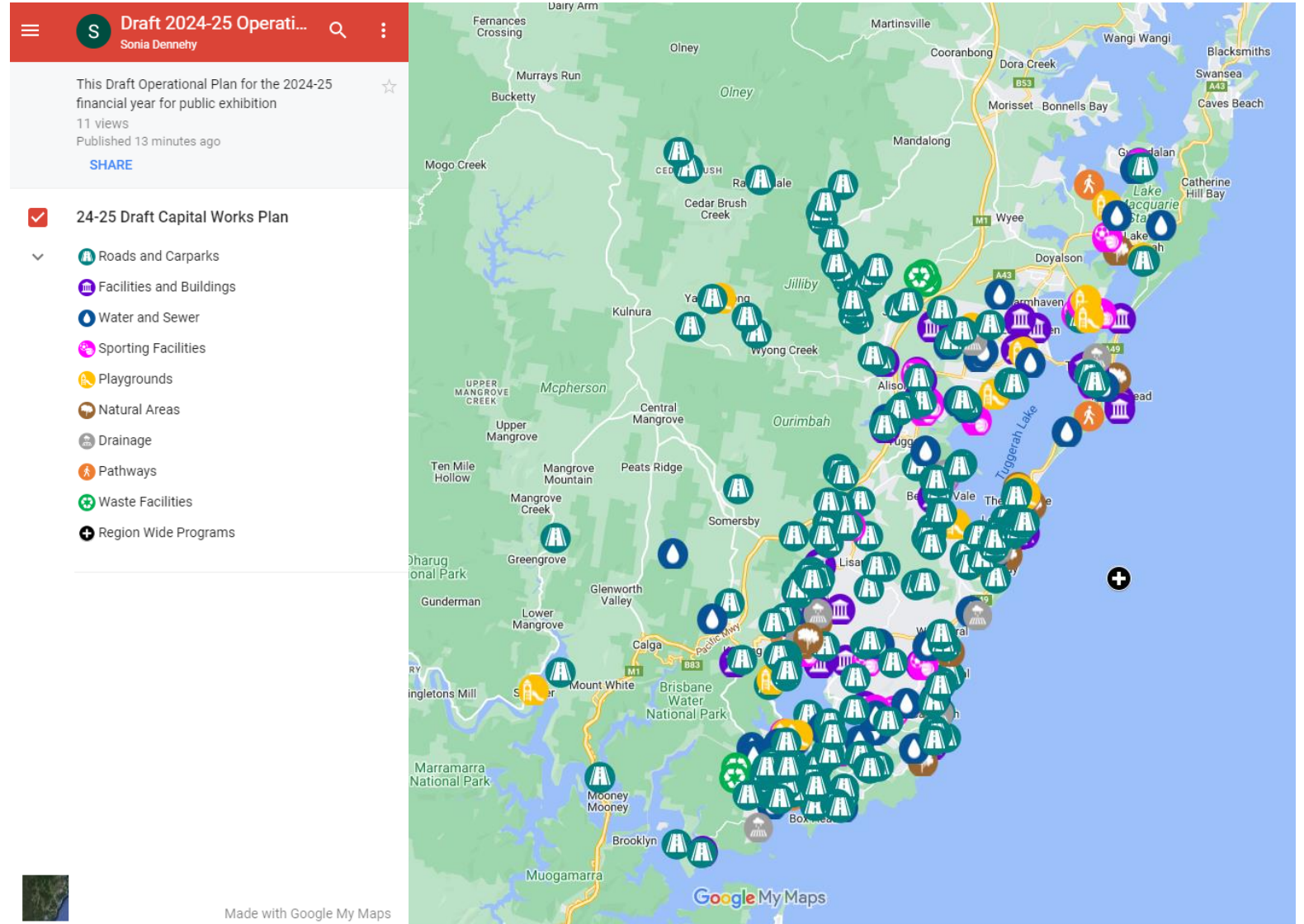
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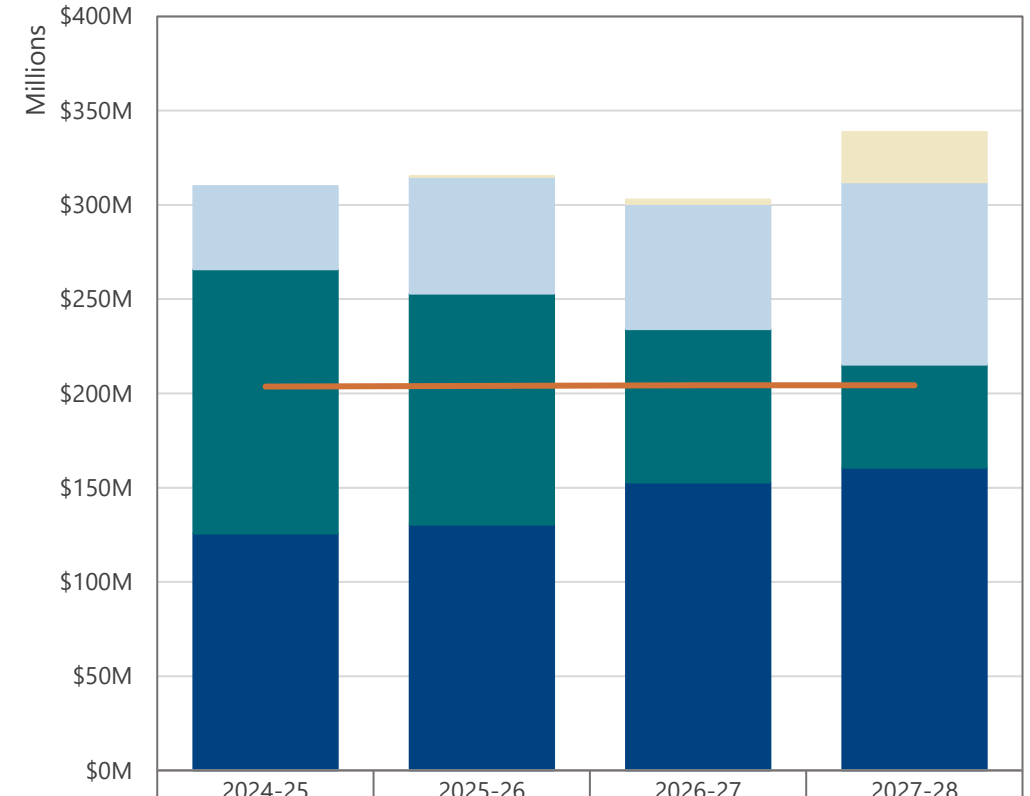
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