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# Quarter 3 Report 2023-24

Item 2.3 - 28 May 2024

# Council's Operational Plan Performance

	COMPLETED	ON TRACK	DELAYED	SCHEDULED	ON HOLD	CLOSED
<b>Belonging</b>	1	10	0	0	0	0
<b>Smart</b>	0	5	1	0	0	0
<b>Green</b>	0	9	8	0	0	0
<b>Responsible</b>	7	48	16	0	1	1
<b>Liveable</b>	2	17	1	0	0	0
<b>TOTAL</b>	<b>10</b>	<b>89</b>	<b>26</b>	<b>0</b>	<b>1</b>	<b>1</b>

- Out of the **127 deliverables**, 10 are Completed, 89 are On Track for delivery, 26 Delayed, 1 on Hold and 1 Closed.
- The 26 that are Delayed include KPIs for Water and Sewer, assessment of development applications, public health inspections, and exhibitions and adoption of strategies

# Highlights over the Quarter

- Central Coast won first place in the global Green Destinations Story Awards at the world's travel trade show in Berlin.
- 20 community events supported and 6 delivered to 106,000 attendees with economic impact of more than \$17M
- Completed the delivery of the annual Responsible Pet Ownership event held in February, with 1,200 attending
- Regional Gallery visitation at 112,591 (11% above 2022-23)
- Customer response at 77.8% for 5 day responsiveness
- Road pavement renewals at 22.6km and road resurfacing at 28.5km
- More than 300,000 library loans and 167,000 library visitations
- Gosford Olympic Pool visitation of 74,000, Wyong Olympic visitation of 24,000 and Toukley Aquatic Centre visitation of 38,000



# Financial performance

Budgeted Operating  
Income is proposed  
to be **increased** by  
**\$17.2M.**

Budgeted Operating  
expenditure is  
proposed to be  
**decreased** by  
**\$0.4M.**

## Q3 Budget Review

After proposed Budget  
Adjustments Council is  
projecting an Operating  
Surplus of **\$25.9M** for the  
year ending  
30 June 24

# Financial performance

**Capital Works Net Increase - \$8.7M**

Budget **increases** totalling \$14.5M

- New grant funded works
- Emergency works
- Unexpected cost increases
- Necessary scope change
- Multi Year projects running ahead of schedule

Budget **decreases** totalling \$5.74M.

- Projects delivered with savings
- Projects not proceeding or deferred

# Financial performance

- Council had **\$747M** in **cash and investments**.
- Total Funds held in **General Fund** (including Drainage Fund) **\$434M**, with the remaining **\$313M** being in the **Water, Sewer and Domestic Waste Funds**.
- **Sufficient unrestricted cash** to meet operational requirements and adequate loan repayments coverage.
- In **General Fund** unrestricted cash is \$86M (\$52M net of Drainage Fund)



# Determination of Water, Wastewater and Stormwater Drainage charges for 2024-25

Item 2.4 May 2024



Water  
and Sewer

# Background

- Central Coast Council is in year three of a four-year IPART Determination for maintenance and infrastructure upgrades across its water and sewer network.
- Council's proposed Fees and Charges (including the water, wastewater, and stormwater drainage charges) for 2024-2025 are based on the IPART's Final Determination issued on 24 May 2022 and were publicly exhibited with Council's Draft Operational Plan from 29 April 2024 until 27 May 2024.
- From 1 July 2024, the combined yearly bill for a typical household will increase by 11.9%, reflecting a gradual price increase under IPART's pricing determination, in line with community preference.
- The current water and sewer pricing determination provides sufficient revenue for maintenance, though improvements will take time to enhance overall service performance.



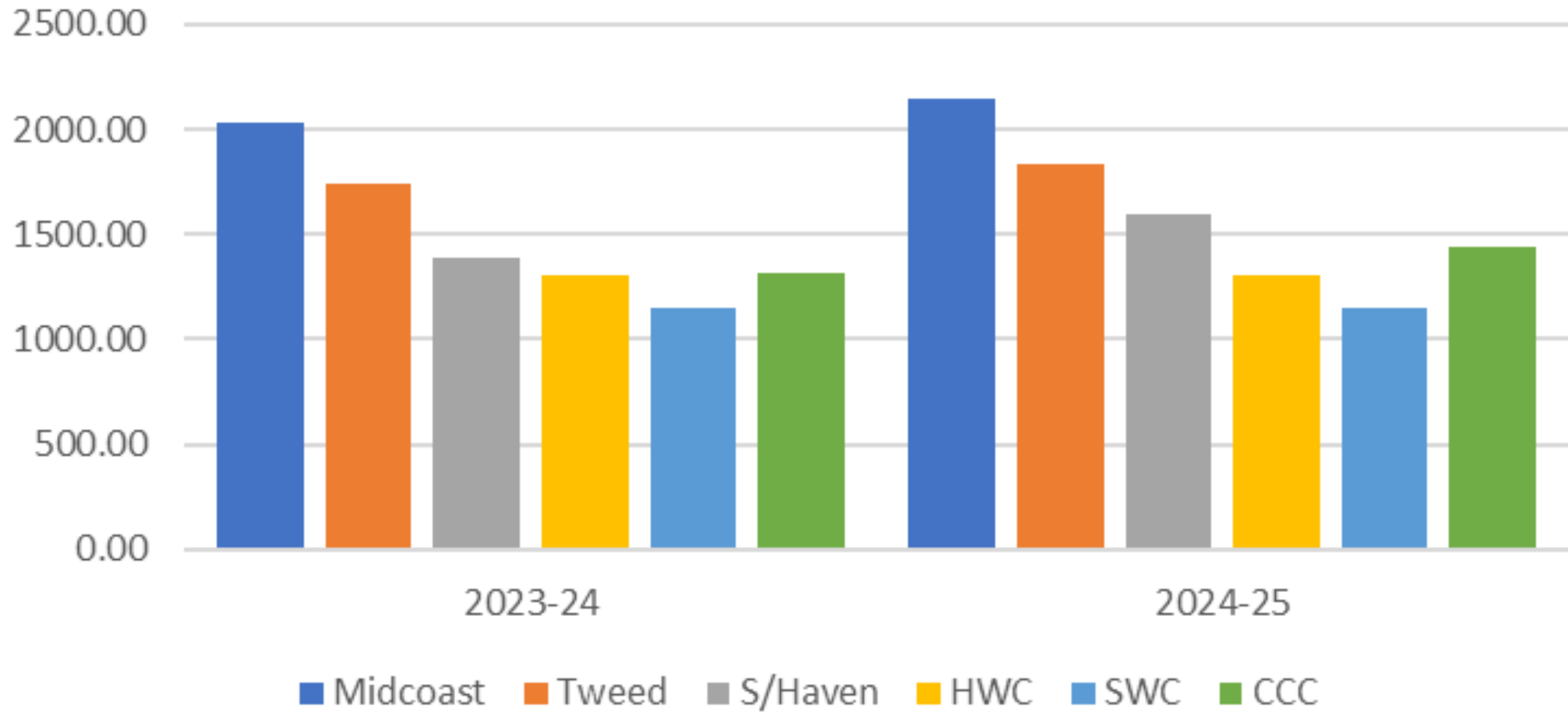


# Comparative Analysis

- **Hunter Water**
- **Sydney Water**
- **Tweed Shire Council**
- **MidCoast Council**
- **Shoalhaven Council**

*\*Based on 170kl (consistent with IPART) and excludes stormwater drainage.*

# Total Water and Sewer Bill Comparison 2023-24 to 2024-25





**No** increase for **Sydney Water** or **Hunter Water** due to both Corporations deferring their pricing submission by one year.

Council compare **favorably** to other Council owned utilities.

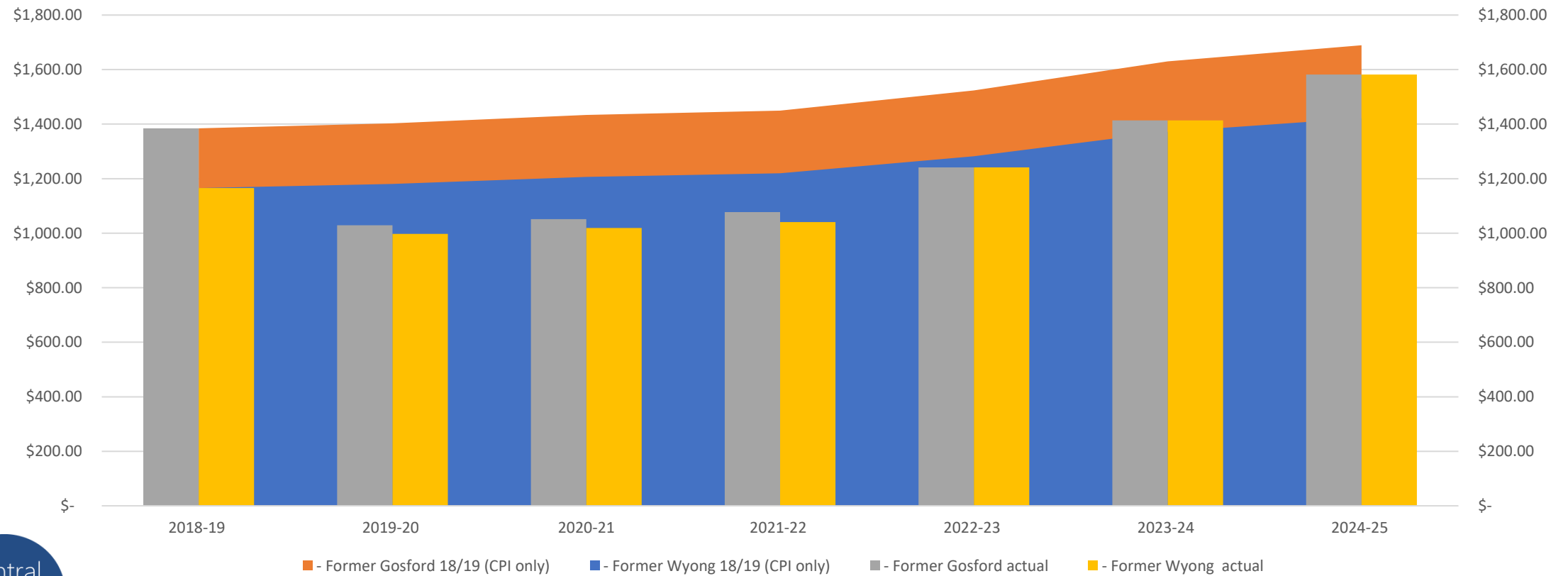
**\$705 less** than **MidCoast**, including 5.8% increase next year

**\$398 less** than **Tweed**, including 5.5% increase next year

**\$159 less** than **Shoalhaven**, including 15.5% increase next year

# History - Typical Household Bill

Typical Household Bills (based on 170kl of water usage)





Residents in the **former Gosford City LGA** are paying 6.3% (\$107) less than in 2019\*

Residents in the **former Wyong LGA** are paying 11.3% (\$160) more than in 2019\*

On average, **Central Coast residents** are paying 1.7% (\$26) less than in 2019\*

\* Based on 2018-19 Fees and Charges with CPI applied



# Projects Underway



Mardi Water  
Treatment Plant  
Upgrade



Bateau Bay  
Sewerage  
Treatment Plant



Charmhaven and  
Gwandalan  
Treatment Plants



St Huberts and  
Davistown Vacuum  
System Upgrades

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# Street Design Guideline and Landscape Specifications

Item 2.6 - 28 May 2024

# What is it?

Every decision we make about our built environment, however small, is an opportunity to deliver better places for people to live, work and play.

The **Street Design Guideline** has been developed to help create streets that are:

- Greener
- Safer
- Healthier, and
- More People Friendly



Suburban Streets



Town Centre Streets

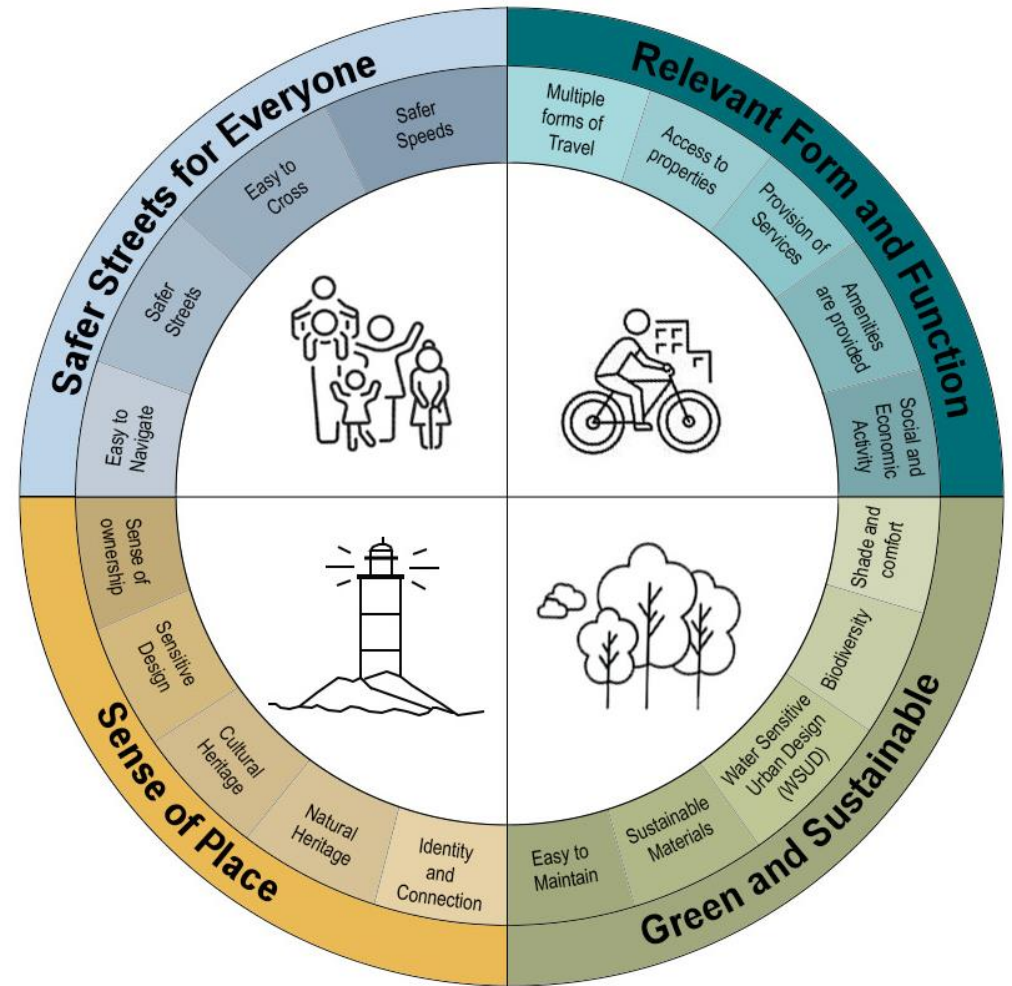


# What are the aims?

The aim is to provide a coordinated vision for designing streets and public spaces.

Our approach is based around a set of **Design Principles** divided into four **Key Aims**.

When designing or re-developing streets, these Principles must be prioritised and balanced to help improve social, economic and environmental outcomes.



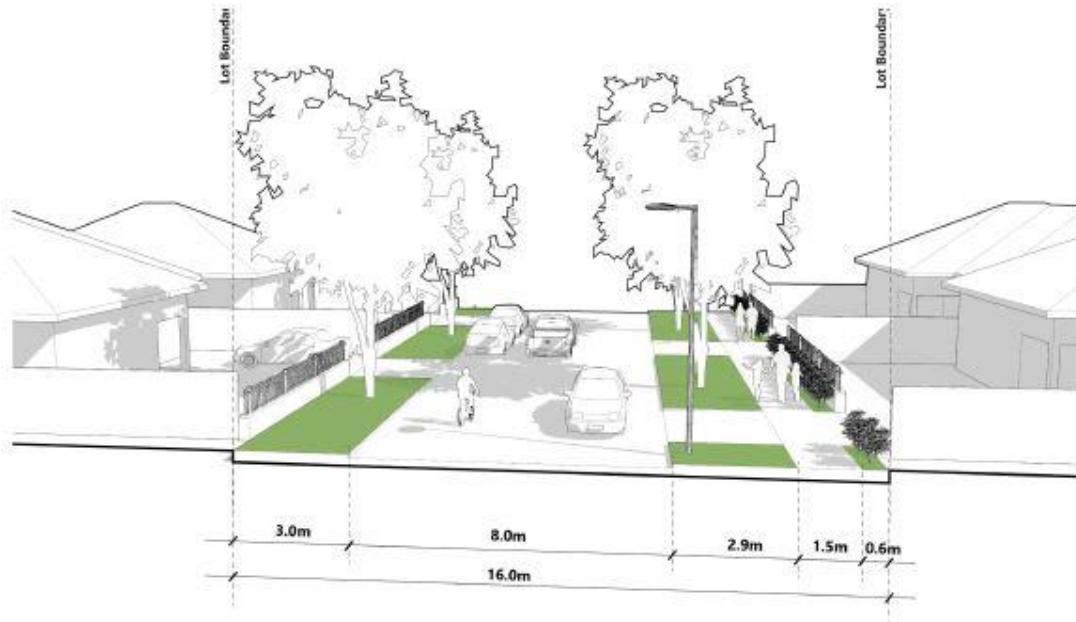
# Why do we need it?

Both new and existing streets often lack the most basic provisions that make them safe, attractive and liveable.

Issues can come from:

- Lack of overall vision
- Poor Development
- Poor Design
- Poor Planning Controls
- Private Certification Process
- Inappropriate maintenance considerations

# What does it cover?



Application requirements for Public Domain and Landscape Works

Key Aims, including:

- Street Design Principles
- Performance Indicators

Street Design Standards for:

- Residential Streets
- Urban
- Industrial Streets

Components of Good Street Design including:

- Street Trees
- Street Tree Species
- Soft Landscaping
- Water Sensitive Urban Design
- Street Furniture
- Heritage Interpretation
- Public Art

Materials and Finishes Schedules

Landscape Works Specifications:

- Standard Drawings

# Who is it for?

- Council Staff working in planning, design, project delivery or asset maintenance of streets and public spaces.
- Private Developers and external design professionals.
- Subdivision Engineers planning and designing new growth areas.
- Infrastructure Authorities working within the public realm;
- Residents wishing to install landscape within their verge



# Recommendation:

That Council:

1. Adopts the Street Design Guideline.
2. Adopts the Landscape Works Specification – Standard Drawings, replacing the existing Landscape Works Specifications.
3. Endorses publishing on Council’s website the ‘Closing the Loop’ Statement.
4. Upon adoption of the Guideline, prepares a draft Landscape and Street Design DCP chapter.

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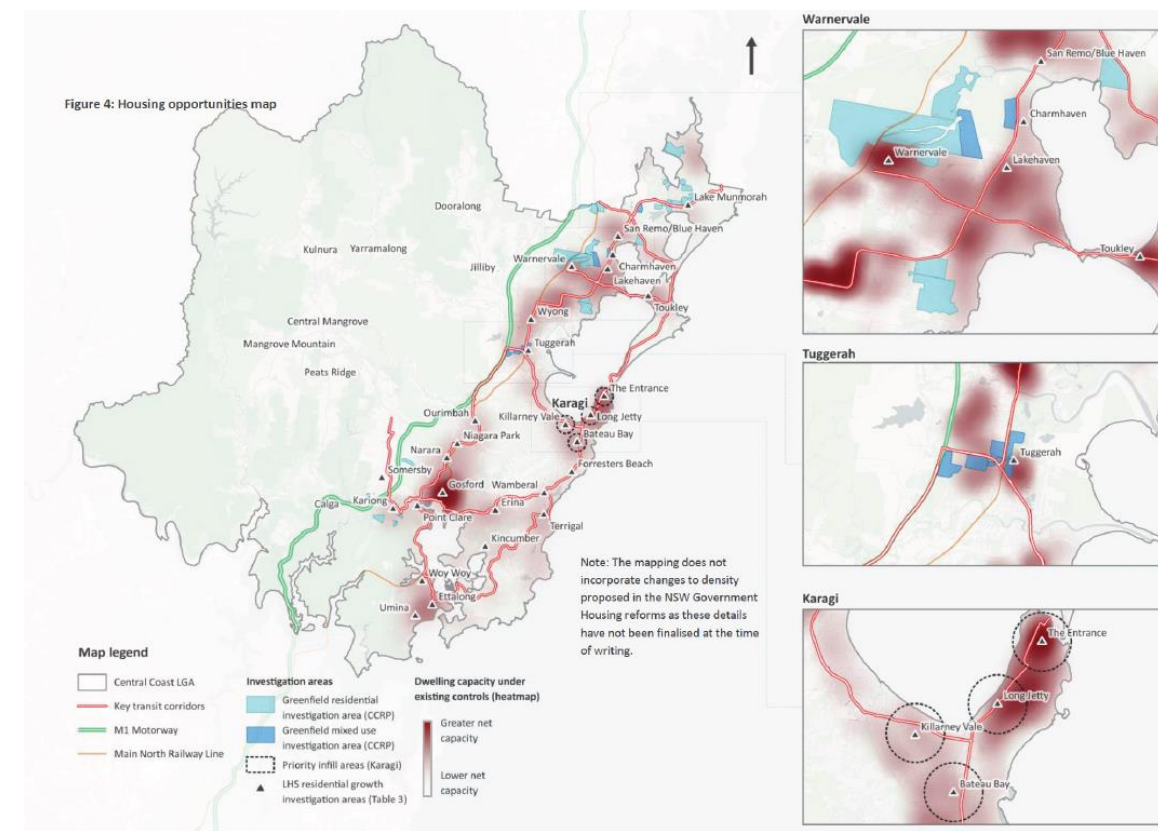
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# Draft Central Coast Housing Strategy

Item 2.7 - 28 May 2024

# Consultation to date

- Existing Conditions Report
- Discussion Paper on Housing Issues
- Council endorsed to commence public exhibition 28 February 2023
- Public Exhibition 15 March to 3 May 2023
  - Stakeholder Forum, agency online session, & internal presentation with Q&A
  - Exhibition Submissions received, summarised and responded to
  - 2 community sessions
- Seeking Council endorsement to finalise LHS

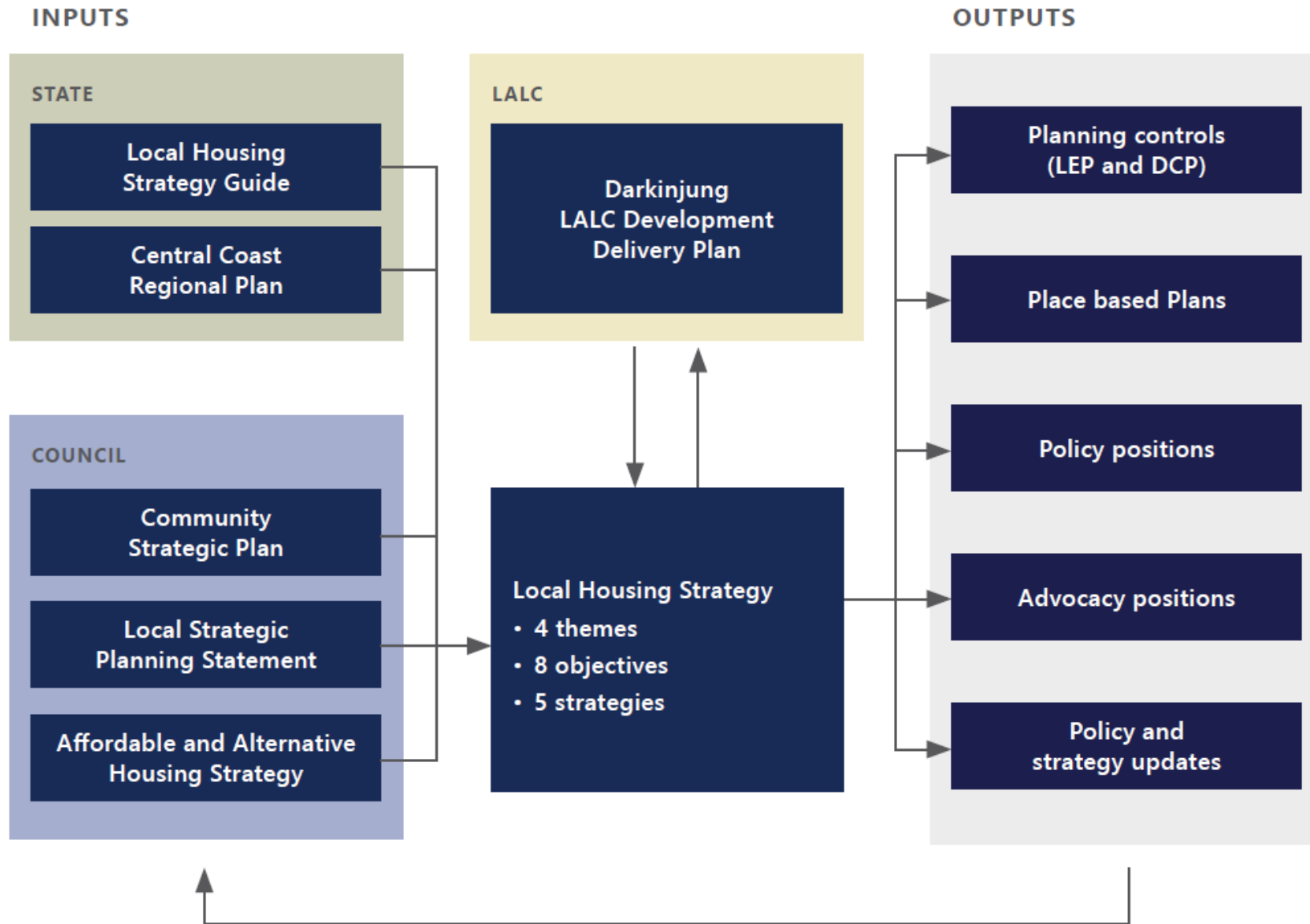


# Top 10 housing challenges on the Central Coast

1. Continued and rapid population growth is placing pressure on the housing market
2. Shortage of low cost rental accommodation
3. Current housing stock not diverse enough to accommodate future demand
4. Housing design and location needs to respond to changing housing preference
5. Demand for housing elderly and people with a disability on the increase (low supply)
6. Increased demand for smaller more affordable dwellings (low supply)
7. Changing environment presents long term challenges to quality of life and risks to livelihood
8. Growing number of households in the LGA are struggling with housing affordability and are living in housing stress
9. Constraints on the supply of zoned and serviced residential land (low supply)
10. Balance between housing growth and attributes that are desirable about the Central Coast



# Strategic Context



# Local Housing Strategies

## Themes:



## Strategies:



**BELONGING SMART GREEN RESPONSIBLE LIVEABLE**

# Finalisation Process

- Adopt Central Coast Local Housing Strategy
- Council's resolution seeks approval from the Department of Planning and Environment (DPHI) and their endorsement of the Strategy as the approval body. This is to ensure a high level of quality and consistency across NSW in regard to Local housing Strategies.
- Authorises the CEO to make any minor changes required to achieve DPHI approval.
- Notify those who made submissions.

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Food Organics and Garden Organics  
(FOGO) Update  
Feasibility Study Report

Item 2.10 - 28 May 2024

# FOGO = Food Organics and Garden Organics

Taking the food waste out of the Red Bin and placing into the existing green lid garden waste bin

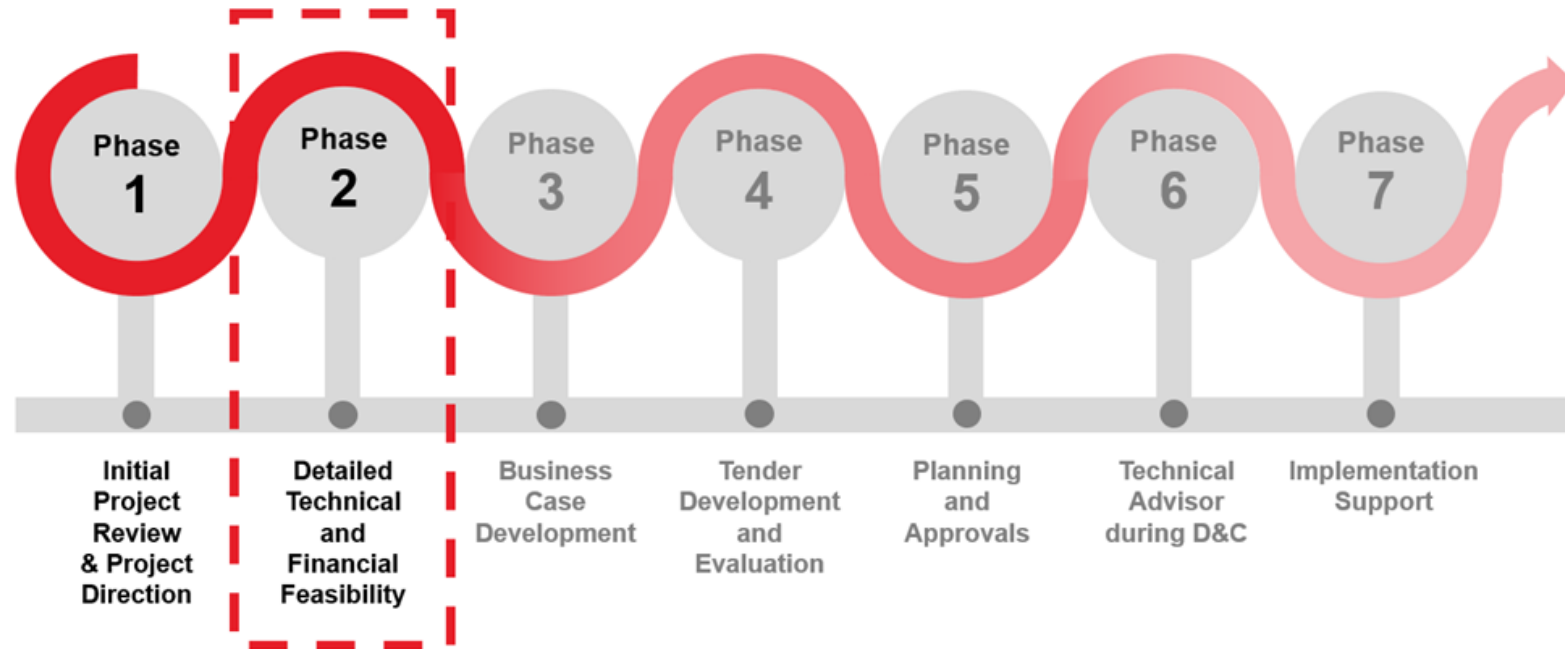


# Previous decisions – Directions Paper

- 28 February 2023 Council resolved to Carry out a Feasibility Study based on
  - >100,000 tonnes per annum of FOGO
  - Utilising In Vessel Composting (IVC) technology
  - Located within Buttonderry Waste Management Facility
  - Assuming Public Private Partnership funding and operational arrangement
- This Feasibility Study report and recommendations responds to the above resolution

# FOGO - Stage 2 Technical and Financial Feasibility

- Our Food Organics & Garden Organics (FOGO) 'Journey'
- Comprises 7 Phases – each designed to build upon previous learnings
- Currently at Phase 2 - Feasibility



# Feasibility Study - Purpose

- Build upon the preferred FOGO processing option identified in Phase 1 - Directions Paper
- Narrow down the range of opportunities available
- Develop a deeper understanding of the technical and financial feasibility of a large-scale organics processing solution
- Identify and Refine key considerations to inform and include in Phase 3 – Business Case Development



# Feasibility Study – Key findings

- Preferred location, access and layout refinement.
  - Repurpose existing operational land at Buttonderry Waste Management Facility
  - Access via previously identified optimal pathway
  - Facility placement reduces environmental impact and flood risk
  - Remains a viable solution & recommended to proceed to detailed Business Case

