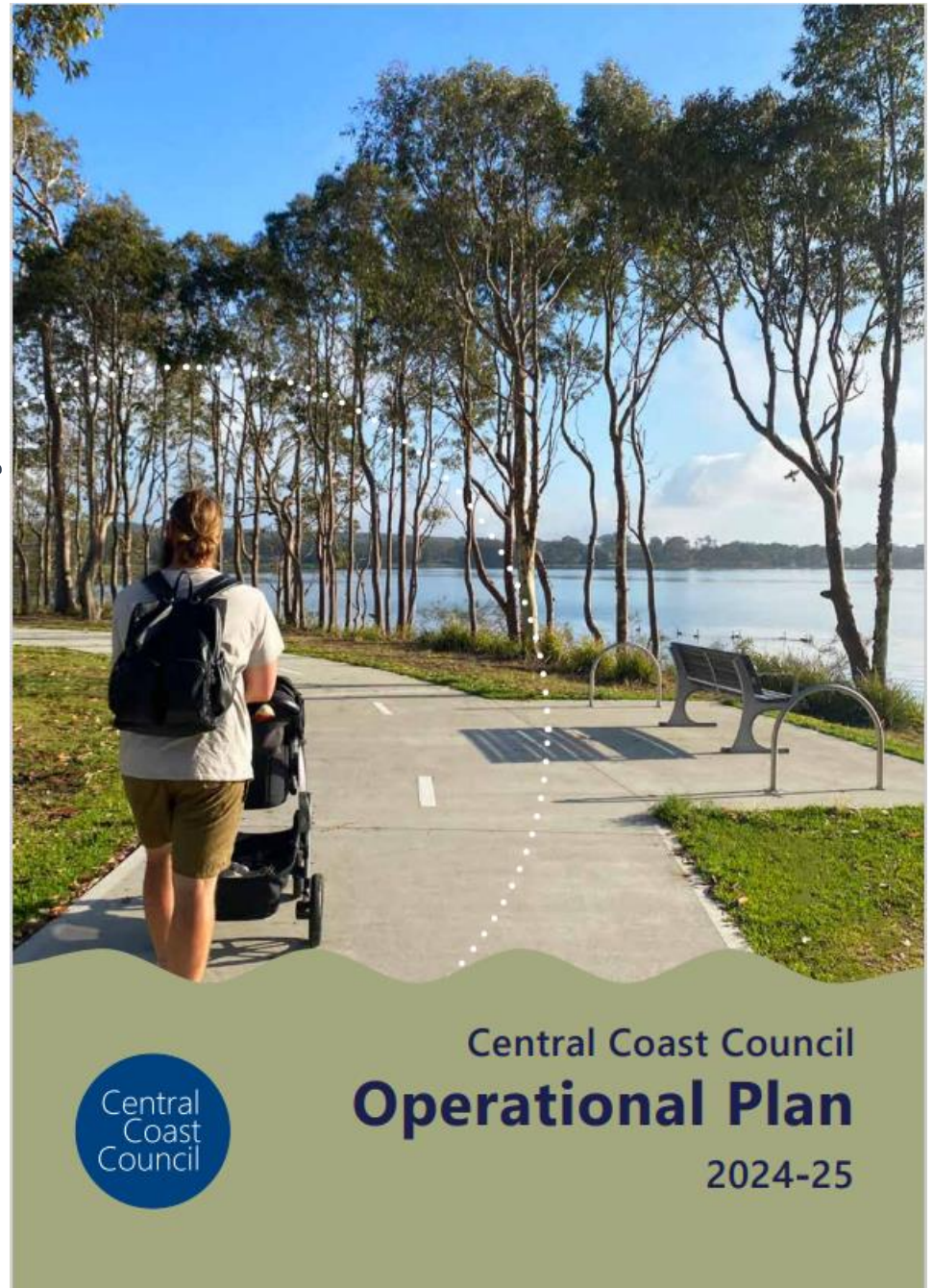


# Submissions and adoption of Operational Plan and making of rates and charges for 2024-25

2.3 - 25 June 2024



# Submissions Summary

Submission Results	No. of Submissions
<b>Submissions covered:</b>	
<ul style="list-style-type: none"><li>• Coastal protections works at Wamberal, with the community providing statements that were both in favour of and against the project</li></ul>	283
<ul style="list-style-type: none"><li>• Kibble Park project and objection to the demolition of the existing Gosford Library</li></ul>	14
<ul style="list-style-type: none"><li>• Questions, comments or request on:<ul style="list-style-type: none"><li>○ Existing and new road and drainage works</li><li>○ New pathway / cycleway works</li><li>○ Existing and new playspace works</li><li>○ Existing and new sport and recreation infrastructure</li><li>○ Existing water and sewer works</li></ul></li></ul>	92
<ul style="list-style-type: none"><li>• Information in the documents and other matters such as revitalisation of Gosford, Community Strategic Plan, Long Term Financial Plan, development and housing etc.</li></ul>	18
<b>Total number of submissions</b>	<b>407</b>

# Changes to the Draft Operational Plan and Fees and Charges

Document Section	Summary of Changes
Introduction	<ul style="list-style-type: none"><li>• Administrator and CEO message added</li></ul>
Financial Information	<ul style="list-style-type: none"><li>• Adjustment to interest income to reflect the continuation of a high interest rate environment</li><li>• Adjustment to resourcing allocation</li><li>• Adjustment to contract costs</li><li>• Adjustments to reflect contributions to other levels of government based on recent advice</li><li>• Other adjustment to reflect more current projections</li></ul>
Operational Plan 2024-25	<p>Operational Plan actions and indicator</p> <ul style="list-style-type: none"><li>• Amendment to customer experience actions and targets</li><li>• Inclusion of new action on development of Community Resilience Plan</li></ul> <p>Capital Works Program</p> <ul style="list-style-type: none"><li>• Changes to project budgets</li><li>• Additional priority asset renewal works</li><li>• Changes to the timing of delivery of multi-year projects.</li></ul>

# Changes to the Draft Operational Plan and Fees and Charges

Document Section	Summary of Changes
Statement of Revenue	<ul style="list-style-type: none"><li>• Reflect the Water, Wastewater (Sewerage) and Stormwater Drainage price indexation as adopted by Council at 28 May meeting.</li><li>• Reflect the 4.8% rate peg to ordinary and special rates as approved by IPART</li><li>• Reflect the latest land values and rating information to ordinary and special rates</li></ul>
Fees and Charges 2024-25	<ul style="list-style-type: none"><li>• Statutory amendments to companion animal fees, internment services levy for cemeteries, planning certificate fees, waste levy component of waste disposal fees, water and sewer fees</li></ul>

# Deliverables – Operational and Capital

## BELONGING

### 34 – Operational and Capital Deliverables

- Events and programs to celebrate and support the community
- Gallery exhibitions, theatre productions upgrades to facilities

## GREEN

### 26 – Operational and Capital Deliverables

- Flora and fauna actions to protect species
- Strategic documents and works to address coastal issues
- Works to improve waterways and access to natural areas

## LIVEABLE

### 162 – Operational and Capital Deliverables

- Upgrades to sport and recreation facilities
- Playspace improvements
- Library programs and activities
- Pathway connections

## SMART

### 26 – Operational and Capital Deliverables

- Town centre activities and works
- Holiday park improvements

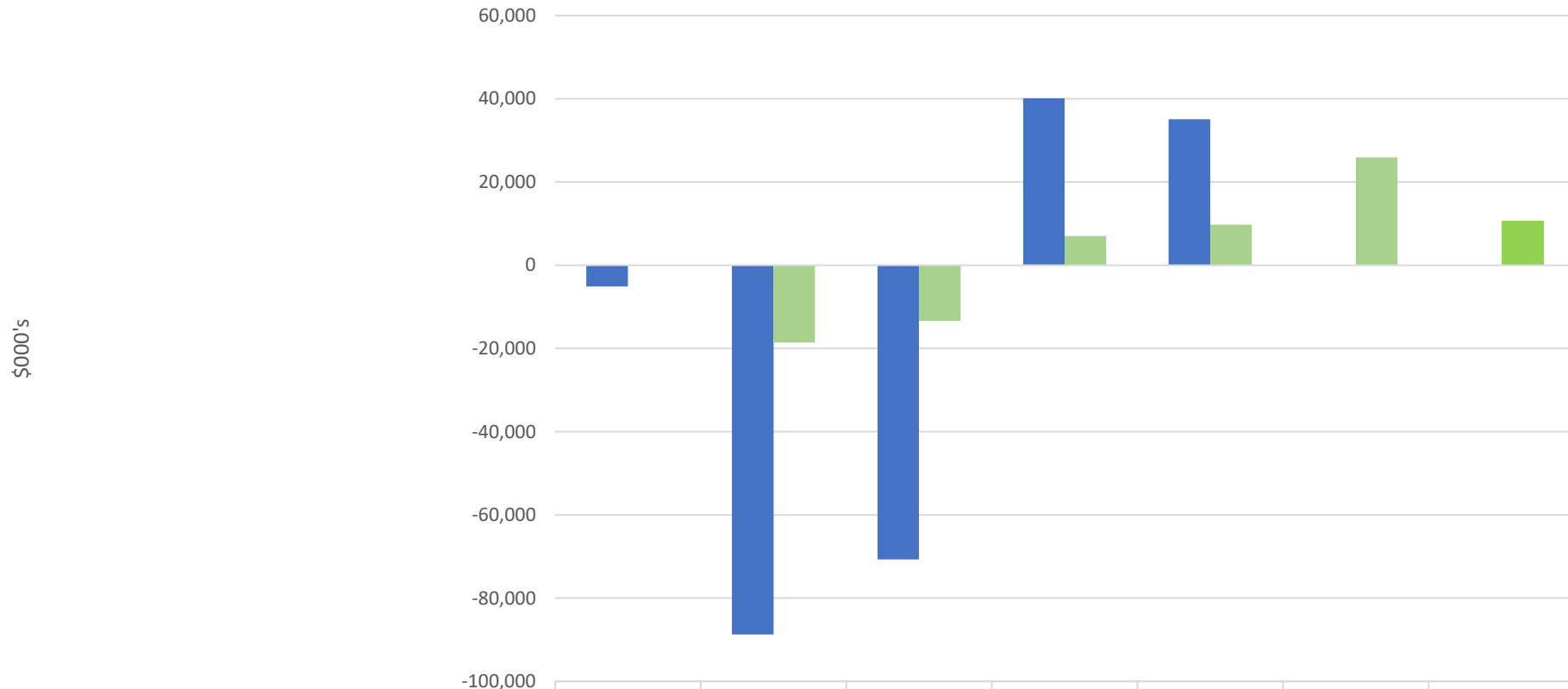
## RESPONSIBLE

### 184 – Operational and Capital Deliverables

- Road and drainage works
- Water and sewer works
- Key planning documents to drive future direction
- Compliance activities



# The Budget – The Operating Result



	18/19	19/20	20/21	21/22 (restated)	22/23	23/24 (Budget)	24/25 BUDGET
■ Net Operating Result before Capital Grants and Contribution \$'000	-5,126	-88,738	-70,691	40,092	35,041		
■ Budgeted Net Operating Result before Capital Grants and Contributions \$'000	65	-18,590	-13,397	7,043	9,758	25,925	10,700



# The Budget – The Focus Areas

Priorities for our community

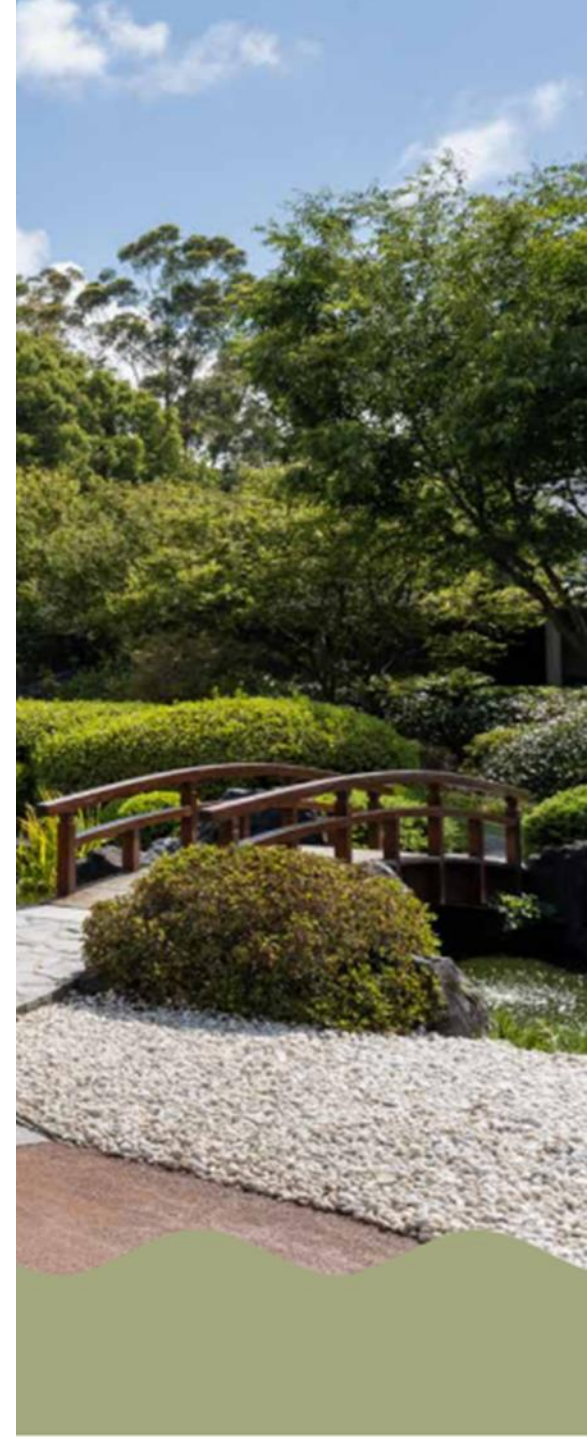
Service levels maintained

Investment in improvements

Capacity for the return of Councillors

Investment in our assets

Financially sustainable



# The Budget - Inclusions

Additional funding for open space maintained

Customer service initiatives

Injection of funding for Development Services

Increased interest income

More revenue from Council facilities





# The Budget – Maintaining Cash

Early extinguishment of emergency loans

Reduced borrowings

Increased cash available

Greater investment in assets



# The Budget – Investment in Assets

Total Investment in Assets of **\$308.5 million**

Secured grant funds of \$85.7 million

Asset renewals of \$127 million

Assets Upgrades of \$137.4 million

New Assets of \$44.1 million



# The Long-Term Financial Plan

Latest information available

Observed current trends

Maintains current service levels

Ongoing Financial Sustainability



# Rates and Annual Charges

Ordinary and Special Rates increased by the rate-peg of 4.8%

Domestic Waste Charge increased by 6%

Water & Sewer Charges in line with IPART



# Fees and Charges

Statutory Fees

Market based Fees

Subsidised Fees

Ongoing review





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## Outcomes of Exhibition

Planning Proposal for the  
Reclassification of Council  
Land (multiple sites)

2.4 - Tuesday, 25<sup>th</sup> of June 2024

# Background

- In 2023 following a review of Council's assets, multiple sites were identified to be either surplus to Council's needs or have potential to benefit from long term leasing opportunities.
- Council resolved at its meeting of 23 August 2023 to proceed with the reclassification of seven sites (as proposed as part of previous Council resolutions) and included four additional sites.
- Council sought a Gateway Determination (PP-2023-2245) from the Department of Planning, Housing and Infrastructure, which was provided to Council on 15 November 2023 with conditions.
- The Draft Planning Proposal was publicly exhibited from 20 February to 18 March 2024.
- Two Public Hearings were held on the 8<sup>th</sup> of May 2024 (Erina Centre) and 9<sup>th</sup> of May 2024 (Wyong Golf Club) which were chaired and reported on by an independent facilitator.

# Outcome sought

- The objective of the Planning Proposal is to facilitate the reclassification of Council owned land from Community Land to Operational Land and extinguish Trusts and encumbrances (where required) to allow for the future long-term lease or sale of Council owned land.
- The Planning Proposal includes 10 sites (13 lots).
- Council is proposing to rezone 3 sites (4 lots) from RE1 Public Recreation to RE2 Private Recreation.
- The outcome will be achieved by an amendment to the State Environmental Planning Policy (Precincts Regional) 2021 (for Gosford sites) and the Central Coast Local Environment Plan 2022 as follows:
  - Amend Schedule 4, Part 2 of Central Coast Local Environmental Plan 2022 (interests changed)
  - Amend Schedule 8, Part 2 of State Environmental Planning Policy (Precincts – Regional) 2021 (interests changed)
  - Update/include relevant mapping where required

# Sites included

No zoning changes:

- 18 Dane Drive, Gosford (Lot 2 DP 1011876)
- 75 Bungary Road, Norah Head (Lot 5 Sec 24 DP 758779 and Lot 1 DP 860696)
- 13 and 15 Yaralla Road, Toukley (Lot 78 DP 20493 and Lot 79 DP 20493)
- 49-51 Mann Street, Gosford (Lot 1 DP 251476)
- 50W Parraweena Rd, Gwandalan (Lot 1 DP 1043151)
- Part 6W Kemira Road, Lake Munmorah (part Lot 79 DP 217918)
- Part 20 Summerland Road Summerland Point Lot (part 4 DP 263812)

Rezoned (RE1 to RE2):

- 191 Wallarah Road, Kanwal (Lot 21 DP 813270)
- 48W Wallarah Road, Gorokan (Lot 2 DP 733448)
- Part 2-4 Park Road, The Entrance NSW (part Lot 10 DP 1285833 and part Lot 1 DP 406038)

# Exhibition and Public Hearings

- During exhibition 30 submissions were received. A further 5 submissions were received as late submissions. Thirty submissions object to the reclassification, 2 were impartial and 3 were in support.
- At the public hearing on 8th of May 2024, there were 58 members of the public in attendance and 18 registered speakers. This hearing focused on sites in the south of the Central Coast.
- At the second public hearing on the 9th of May 2024, there were 12 members of the public in attendance and one registered speaker. This hearing focused on sites in the north of the Central Coast.
- Most submissions related to the reclassification of 18 Dane Drive, Gosford, which is currently used by the Gosford Bowling Club and leased to Central Coast Leagues Club.



# Summary of feedback

## **18 Dane Drive, Gosford**

- Community and health – the bowling club is a hub that provides social and recreation space for a diverse range of community members, and contributes to their physical and mental wellbeing
- Accessibility and inclusion – the bowling club is an accessible site via public transport, and offers programs for people with disabilities, including the largest group of blind bowlers in Australia
- Loss of recreation space – The land is intended for recreational and community uses, and should remain that way. Given the growing Gosford community, more recreation space is needed, not less.
- Moral considerations - Community members urge Council to prioritise the social value of the bowling club and should await the elected Councillors before considering the reclassification further.

## **49-51 Mann Street, Gosford**

- Intent of reclassification - was unclear to some members of the public

# Summary of feedback (continued)

## **Part 2-4 Park Road, The Entrance**

- Support for the rebuilding of the Greens Bowling Club – as it will provide improved facilities for the community

## **75 Bungary Road, Norah Head**

- Council should retain as community land

## **50W Parraweena Road, Gwandalan**

- Buffer zone in front of industrial estate - The area in front of the business park is used for recreation, and does not need to be included in the reclassification.
- Traffic and access - access to the future local centre can be provided via the extension of Summerland Road, and the access of Kanangra Drive is not necessary.

## **Part 20 Summerland Road, Summerland Point**

- Concern for protection of the reserve - concern the reclassification may impact the heritage walkway and bushland behind the Summerland Sporties

## **Part 6W Kemira Road, Lake Munmorah**

- Connection to future housing – mix of concern for increased traffic and support for more housing

# Proposed amendments

After public exhibition and the public hearing, the following amendments to the Planning Proposal are recommended:

- change the reclassification area of 50W Parraweena Road, Gwandalan to only include the area zoned E1 Local Centre, and (see Figure 1)
- rezone from RE1 to SP2 the site at part 6W Kemira Road, Lake Munmorah, and
- rezone from RE1 Public Recreation to RE2 Private Recreation the sites at 48W Wallarah Road, Gorokan, 191 Wallarah Road, Kanwal and Part 2-4 Park Road, The Entrance, and
- change the listing of 13 Yaralla Road, Toukley from Schedule 4, Part 1 of the Central Coast Local Environment Plan 2022 (no interests changed) to Schedule 4, Part 2 of the Central Coast Local Environment Plan 2022 (interests changed).

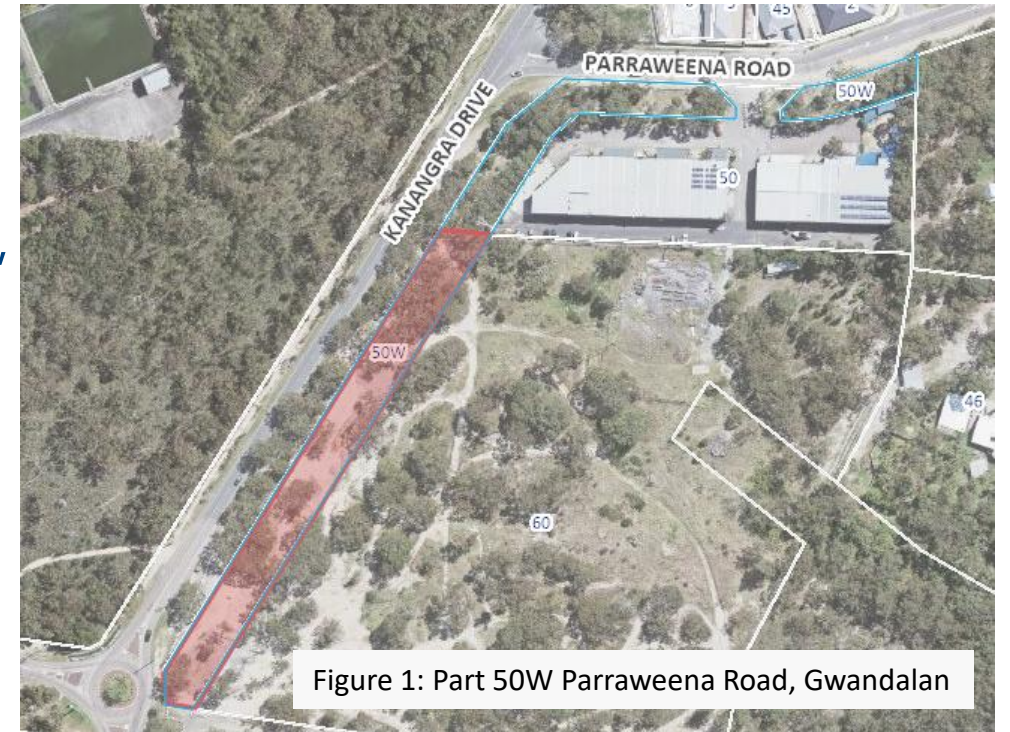
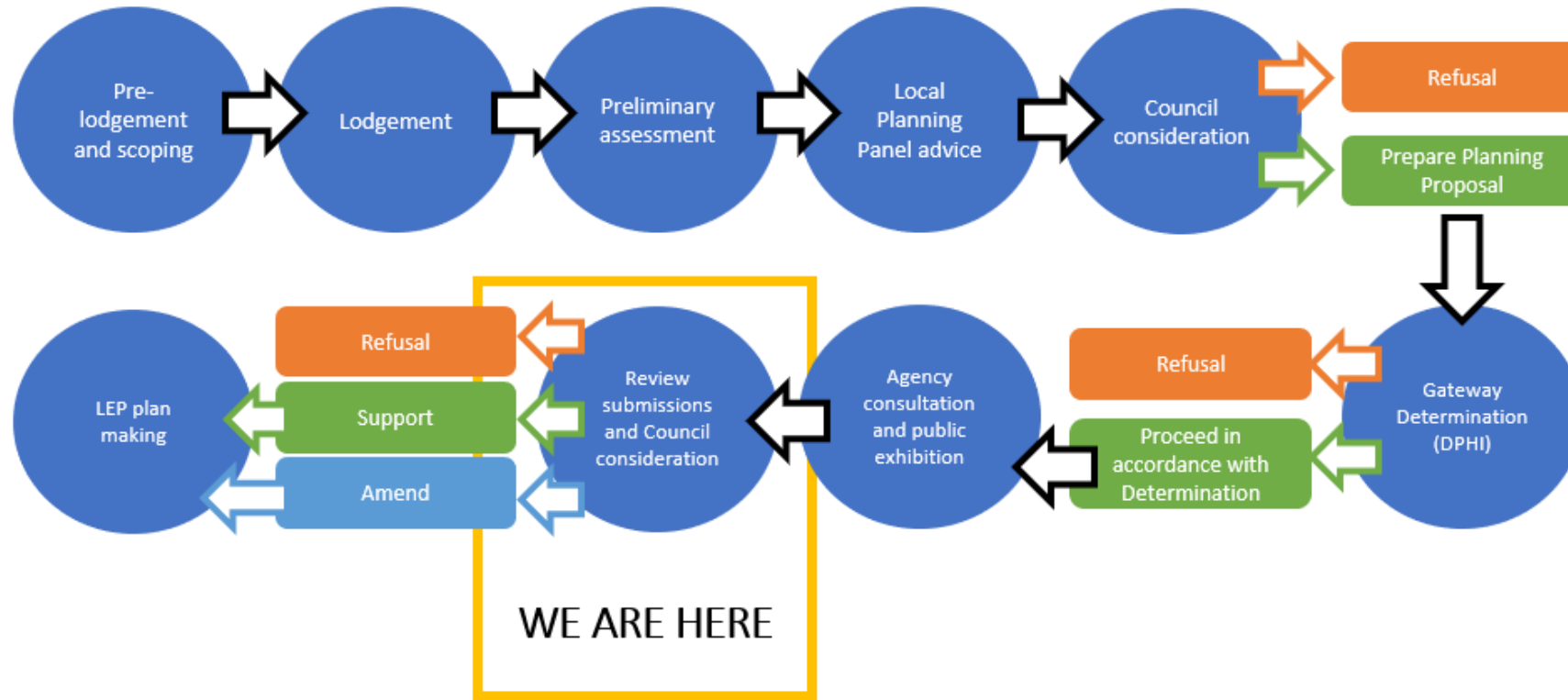


Figure 1: Part 50W Parraweena Road, Gwandalan

# Current status







# 2026 – 2031 IPART Submission Approach 2.6 – 25 June 2024





Council has commenced preparatory work in readiness for the **2026 - 2031 IPART submission**. This report marks an important step in confirming the direction of the submission and setting the tone for the work ahead.

# Delivery Stages.



We are here

CCC forms DCG and begins planning activities  
*November 2023*

CCC begin Community Engagement  
*May 24 - Mar 25*

CCC begin forecasting water sales, connections and growth  
*March 2025*

CCC performs self-assessment against IPART principles and performs QA on submission and AIR/SIR  
*Jul - Aug 25*

CCC gather sign off on all technical papers, the proposal and plain english summary  
*August 2025*

CCC begins review of expenditure, revenue and service level performance  
*Jan 24 - Jul 25*

CCC begin forecasting expenditure  
*February 2025*

CCC prepares revenue and proposed tariffs including opening and closing RAB  
*Apr - May 25*

CCC finalises AIR / SIR  
*August 2025*

CCC submits submission  
*September 2025*



# Delivery Stages.



Business  
Submits  
Proposal  
*September 2025*

Public Hearing  
*November 2025*

Final report and  
determination  
*May/June 2026*

Issues Paper  
*October 2025*

Draft Report and  
determination  
*March 2026*

Decisions apply  
*1 July 2026*

# A New Framework.



# Proposal Approach

Grade + Focus Principles

## Standard

For businesses that conduct meaningful customer engagement and have a credible path towards the cost efficiency frontier. This grade is consistent with good practice in the NSW water sector.

## Advanced

For businesses that demonstrate very strong understanding of their customers, and are broadly at the cost efficiency frontier.

## Leading

for businesses that are industry leaders in understanding their customers, innovating to deliver services customers want and driving costs efficiencies. The business also demonstrates how it delivers significant improvement in customer value through a combination of quantitative and qualitative evidence.



# A brief look at the 12 principles.



Customer  
Centricity



Customer  
Engagement



Customer  
Outcomes



Community



Environment



Choice of Service



Robust Costs



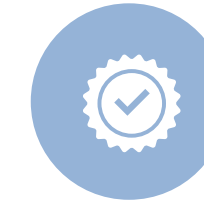
Balance Risk and  
Long-term  
Performance



Commitment to  
Improve Value



Equitable and  
Efficient Cost  
Recovery



Delivering



Continual  
Improvement

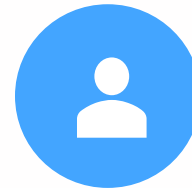
# Grade and Where we are placing our focus

## Grade

### Standard

For businesses that conduct meaningful customer engagement and have a credible path towards the cost efficiency frontier. This grade is consistent with good practice in the NSW water sector.

## Focus Principles



Customer Centricity



Robust Costs

# Engagement at a high level.

## Regulator Engagement



W&S DCG + Regulator - Monthly



Executive + Regulator - Quarterly



Board / Council + Tribunal - 6 Months



Separate engagement between IPART and the newly elected Council has been factored into the onboarding for the newly elected Council

## Community Engagement



Deliberative Forums x 4  
35 Participants



Commuter Pop Ups



Interactive Community  
Pop Ups (Using AI)



Workshops with Top 100



Workshops with CALD



Short Film Competition



Telephone Surveys



Interviews with Hard to  
Reach



Focus Groups



People's Panel

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# Outcomes of Exhibition

## Outdoor Trading Specification

2.9 - Tuesday, 25<sup>th</sup> of June 2024

# Objectives of the Specification

- Facilitate the creation of a vibrant atmosphere in appropriate areas.
- Facilitate improvements to the vitality, amenity and economic viability of appropriate areas.
- Ensure equitable and safe movement for a broad range of users, and
- Set out the requirements for businesses that are seeking approval to:
- Expand their trade onto Council's road reserve or in a public place adjacent to the fixed business premises, and/or
- Install structures within their approved Outdoor Trading Area.



# Where it Applies

- Road Reserves i.e. the public footpath outside of shops
- Public Places e.g. next to surf clubs

# What the Specification Covers

- Outdoor Dining (tables/chairs)
- Street Vending (stalls/racks outside of shops)
- Temporary structures e.g. moveable umbrellas and planter boxes
- Fixed Structures (White structures with open louvre roofs)





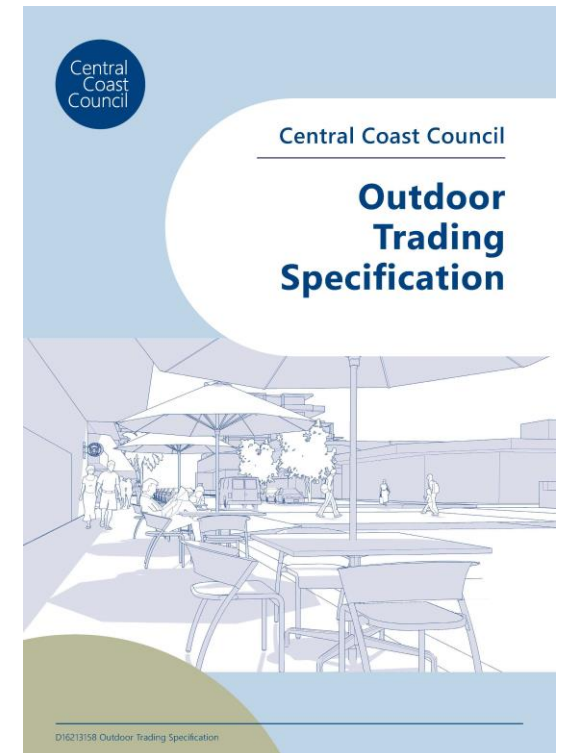
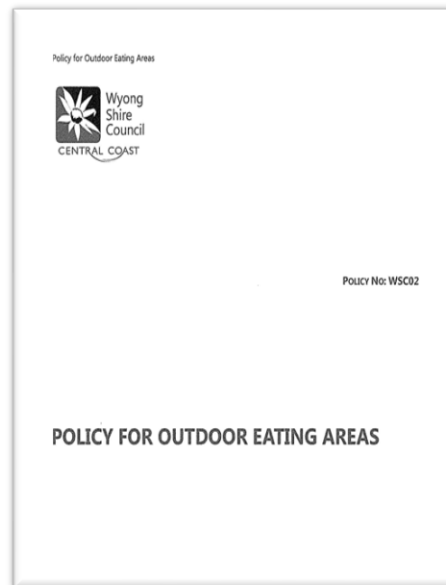
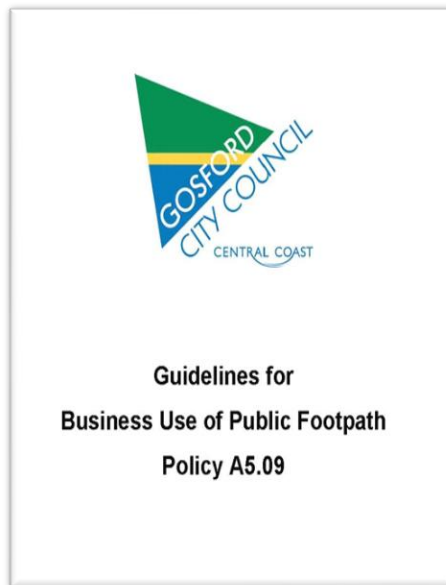
# Accessibility

- The Outdoor Trading Specification has been prepared to meet the needs of the broadest range of users in our community to the greatest extent reasonably possible.
- Key considerations include:
  - Appropriate separation distances
  - Minimising physical and visual clutter
  - Appropriate lighting.



# One Direction

- The two existing policies will be revoked, at the adoption of the Outdoor Trading Specification
- Transitional arrangements will be applied so that over time, all Outdoor Trading Areas, including those delivered by Council, are aligned with the new Outdoor Trading Specification



# Recommendations

- Endorses the adoption of the Outdoor Trading Specification (Attachment 3)
- Endorses publishing on Council's website the 'Closing the Loop' Statement (Attachment 2)
- Revokes the following policies:
  - A) Guidelines for Business Use of Public Footpath Policy A5.09.2010 (former Gosford Shire Council)
  - B) Policy for Outdoor Eating Areas (WSC020 (former Wyong Shire Council).
- Notes transitional arrangements will be applied so that over time, all Outdoor Trading Areas, including those delivered by Council, are aligned with the Outdoor Trading Specification.

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Planning Proposal  
2 Woongarra Road, Woongarra

2.11 - Council Meeting 25 June 2024

# Context

- The Planning Proposal seeks to rezone the E1 Local Centre and MU1 Mixed Use zones to R1 General Residential under the CCLEP. The Planning Proposal will also require amendment to Chapter 4.1 of *Central Coast Development Control Plan 2022*.
- The proposal will provide additional housing in an established residential area in response to the changed direction of the Warnervale Town Centre. The Proposal intends to enable development of 2 Woongarra Road, Woongarra for medium density residential purposes that supports a diverse housing mix and is consistent with the emerging residential development in the local centre.
- The Planning Proposal is consistent with the strategic vision for the Warnervale centre following a decision by the NSW State Government not to proceed with the proposed North Warnervale Train Station and the vision set out in the *Central Coast Regional Plan 2041*.
- The Local Planning Panel considered the Planning Proposal on 6 June 2024 and supported the recommendation to seek a Gateway Determination.



Figure 1 – Current Zoning



Figure 2 – Proposed Zoning



# Site Attributes

- The site is located in the Warnervale Town Centre and bounds the future Hilltop Park public open space area.
- The site is adjacent to the E1 Local Centre, Woolworths and specialty shops are proposed for the site (State Significant Development).
- The site benefits from Biodiversity Certification (with the exception of the road reserves).
- Transition land between employment lands and low density residential development and rural lands opposite.
- Established local road network, with existing services and essential infrastructure



Figure 3 – Location map

