

AMENDED ITEM



Item No: 3.3
Title: Exhibition of Draft Operational Plan 2020-21
Department: Innovation and Futures

23 March 2020 Extraordinary Council Meeting

Trim Reference: F2019/01964 - D13750527

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Summary

Council is required to undertake its planning and reporting activities in accordance with the *Local Government Act 1993* ("LG Act"), the *Local Government (General) Regulation 2005*, and the NSW Integrated Planning and Reporting (IP&R) framework for NSW Councils.

At its meeting held on 24 February 2020, Council resolved as follows:

142/20 That further to the Council's recent 2020/2021 budget workshop Council now formally directs the Chief Executive Officer to provide options for a draft 2020/2021 budget for Council's consideration that clearly demonstrates a fair distribution of expenditure across the five wards of this Council, taking into account regional projects.

The purpose of this report is to provide the options to Council as requested in resolution 142/20 and recommends the draft Operational Plan 2020-21 (Attachment 1), including the draft Fees and Charges (Attachment 2) be publicly exhibited and the subject of public consultation in accordance with the LG Act.

Recommendation

- 1 That Council endorse the draft Operational Plan, including Fees and Charges, for the 2020-21 financial year for the purposes of public exhibition from Tuesday 31 March to Monday 27 April 2020 and invite public submissions in accordance with the Local Government Act 1993.***
- 2 That Council give public notice of the draft Operational Plan 2020-21, including Fees and Charges, in accordance with s.405(3) of the Local Government Act 1993,***

and publicly exhibit that draft Operational Plan 2020-21 in accordance with that public notice.

- 3 That Council resolve, for the purpose of s. 405(4) of the Local Government Act 1993, that maps showing the parts of the Central Coast local government area to which each category and sub-category of ordinary and special rates proposed in the draft Operational Plan 2020-21 be made available in Council's Gosford and Wyong Administration Offices.***
- 4 That Council authorise the Chief Executive Officer to make appropriate amendments to the draft Operational Plan 2020-21, including Fees and Charges, to correct numerical or typographical errors.***
- 5 That Council consider final adoption of the draft Operational Plan 2020-21, including Fees and Charges, and making of rates and charges at a meeting of the Council on 9 June 2020.***

Context

Council is required to develop an Operational Plan for the 2020-21 financial year and be publicly exhibited and adopted prior to 1 July 2020.

The Operational Plan 2020-21:

- Details the principal activities as defined in the Delivery Program and the activities proposed to be carried out by Council during the 2020-21 financial year;
- Includes a statement of Council's revenue policy during the 2020-21 financial year, which must include prescribed statements concerning the estimated income and expenditure of Council for the period, as well as prescribed statements concerning the rates, charges and fees that Council proposes to make and levy for that period;
- Has been prepared in accordance with the relevant provisions of the *Integrated Planning and Reporting Guidelines for local government in NSW* published by the Office of Local Government in March 2013 ("IP&R Guidelines").

Council is required to do the following prior to adopting the Operational Plan for the 2020-21 financial year:

- Give public notice of the draft Operational Plan 2020-21, advising that submissions may be made to Council for a period of not less than 28 days: ss. 405(3) of the LG Act;
- Publicly exhibit the draft Operational Plan 2020-21 in accordance with that notice: ss. 405(3) of the LG Act;
- Make available for inspection at an office of the Council a map of the Central Coast Local Government Area that shows those parts of that area to which each category and sub-category of the ordinary rate and each special rate included in the draft Operational Plan applies: s. 405(4) of the LG Act; and

3.3 Exhibition of Draft Operational Plan 2020-21 (contd)

- Consider any submissions received by Council concerning the draft Operational Plan 2020-21: ss. 405(5) of the LG Act.

The purpose of these legislative provisions is to ensure the community is informed of the proposed activities and revenue decisions that Council proposes and provide an opportunity for the community to express their views on that draft Operational Plan 2020-21.

Current Status

The draft Operational Plan 2020-21 is the third and final year of the Delivery Program (2018-19 – 2020-21) and includes the following:

- An Operational Plan that outlines the operational actions and indicators, and capital works program that Council intends to carry out in the 2020-21 financial year, and is linked to Councillor priorities and objectives of the Community Strategic Plan (CSP); and
- Financial information including the Long Term Financial Plan, operational and capital income and expenditure, Statement of Revenue, proposed rates, and the Fees and Charges planned for 2020-21.

The draft Operational Plan 2020-21 is comprised of the following:

- Introduction – this includes information about the Central Coast Local Government Area and about Central Coast Council
- Operational Plan – this includes the CSP framework, the priorities from the Delivery Program, and the Operational Plan actions and indicators proposed for 2020-21
- Financial Information – includes the financial overview for 2020-21, the operating and capital income and expenditure, and the capital works program
- Long Term Financial Plan (LTFP) – includes scenarios and assumptions
- Statement of Revenue – details the proposed rates and annual charges
- Fees and Charges (Attachment 2) – details the proposed fees and charges and will be issued as a separate document

Consultation

This report sets out the mandatory requirements for community consultation for the draft Operational Plan 2020-21.

Distribution of Expenditure

The draft 2020-21 Operational Plan includes both the operational and capital budgets. The draft operational budget is comprised of \$551.6 million in Operating Income and \$584.1 million in Operating Expenditure. The draft Capital Works Program is \$248.3 million. The total expenditure (operating expenditure and capital works program) is therefore \$832.4 million. The nature of operating expenditure is predominately aimed at delivering services for the entire local government area and therefore is not possible to be allocated across each ward.

3.3 Exhibition of Draft Operational Plan 2020-21 (contd)

Capital expenditure has been allocated on a regional and ward basis and this represents 29.8% of the total expenditure. Capital budgets are developed on sound asset management and financially sustainable principles. Weighted multi-criteria analysis is used to prioritise projects and develop the sub-programs over a three-year planning and delivery horizon.

Strategies put in place in recent years are aimed at ensuring that expenditure is focused on renewal and upgrade projects to reduce the asset backlog and noting in some areas such as buildings and facilities the current spend is in the range of 1.2% to 1.5% of the gross replacement cost with a view to reaching the recommended 2.0% spend over time.

Capital expenditure within the Water, Sewer and Drainage area is highly regulated by the IPART determination so, like expenditure aimed at meeting backlogs, there is very little discretionary spending.

Expenditure is also constrained by capital grant funding requirements as the funding is generally for specific projects with clear outcomes which Council needs to deliver.

For past capital budgets and the current draft capital budget the allocation to regional or wards can be viewed by two methodologies:

- A. by allocating the proposed capital expenditure based on the location of the spend but not allocating regional specific projects to wards. For the draft 2020-21 capital budget this is as follows

Capital works program by Actual			
Ward	\$	% Overall	% Local
Region Wide	83,930,192	33.8%	
Local Scale Projects			
Budgewoi	24,225,926	9.8%	14.7%
Gosford East	20,430,448	8.2%	12.4%
Gosford West	48,867,256	19.7%	29.7%
The Entrance	18,480,089	7.4%	11.2%
Wyong	52,327,133	21.1%	31.8%
Sub-total Local Scale Projects	164,330,852	66.2%	100.0%
Grand Total	248,261,044	100.0%	

From year to year this allocation will change as, for example, this methodology sees the Mardi to Warnervale water trunk main (\$26 million) being allocated to the Wyong ward. This highlights a potential issue with this methodology as clearly the pipeline provides benefits to the whole LGA (region). Similarly, the tip cell expansion at the Buttonderry Waste Management facility (\$7.8 million) has also been allocated to the Wyong ward although both domestic and commercial waste from other wards is accepted at Buttonderry.

3.3 Exhibition of Draft Operational Plan 2020-21 (contd)

- B. viewing roads, transport, drainage and waste; water and sewer; regional community facilities such as Central Coast Stadium, Central Coast Regional Sporting Complex, Adcock Park as being assets that are a part of a network or a service that provides benefits to all ratepayers. Under this methodology the draft capital works budget is:

Capital works program by Region/Ward	\$	% Overall	% Local
Region Wide	217,285,717	87.5%	
Local Scale Projects			
Budgewoi	9,615,144	3.9%	5.9%
Gosford East	7,693,448	3.1%	4.7%
Gosford West	4,295,281	1.7%	2.6%
The Entrance	5,963,859	2.4%	3.6%
Wyong	3,407,595	1.4%	2.1%
Sub-total Local Scale Projects	30,975,327	12.5%	18.8%
Grand Total	248,261,044	100.0%	

Options

Staff have considered the options of how to address what may be considered to be a fair distribution but noting that there is not a conclusive definition of what is fair.

There are four options that have been considered (noting that there would be multiple ways to view this issue and there is no definition or requirement by local government to view expenditure at this level)

1. Each of the five wards should receive 20% each of the non-regional focused proposed capital spend (depending on whether it is viewed as allocation method A or B outlined in the previous section).
2. Based on the relevant rates income each ward contributes to council
3. Based on a progressive taxation principle that those with relatively lower land values (as the basis for levying our rates income) should receive more of the capital expenditure; and
4. An allocation method based on asset management and financial sustainability principles.

Each option has some merit but also some issues.

For options 1 and 2 whilst both appear relatively straightforward, they both ignore a number of issues such as:

- They implicitly assume all assets are at the same stage of their life-cycle which clearly is not the case. Adopting this approach would more than likely result in expenditure on assets that is "wasted" as it is too early and would be at the expense of renewing assets that require it sooner.
- They also assume there is an even spread of the quantity of assets but, for example, Budgewoi ward has 17.8% of roads in the LGA whereas Gosford West has 24.1%.

In regards to option 3 whilst the Act's guiding principles do state that councils (amongst other principles) should consider social justice principles, IPART's December 2016 Review of Local Government Rating System referenced the Henry review of 2012. The Henry review found that local rates are the most efficient of all taxes as they minimise welfare losses so it could be argued that Council has already a fair system in place. This is a view that not all may agree with, but it further highlights that whatever allocation methodology is used has potential flaws.

Preferred Option

Option 4, as previously highlighted, is aimed at ensuring that the allocation expenditure is fair as it is focused on renewal and upgrade projects to reduce the asset backlog and providing a financially sustainable platform for all residents of the LGA. It is also based on transparent targets such as the infrastructure backlog ratio that applies to NSW Councils.

Therefore, it is recommended that the draft 2020-21 capital works program as presented to Councillors be maintained.

Financial Impact - Draft Operational Plan 2020-21

During the 2020-21 financial year it is proposed that Council will receive operational revenue of \$551.6 million and spend \$584.1 million on essential services. This results in an operating deficit before capital grants and contributions of \$32.5 million.

This differs to the forecasted operating deficit of \$16.0 million for the 2020-21 from the 2019-20 Operational Plan Long Term Financial Plan as there have been some significant changes to our operating income and expenditure for 2020-21 including:

- decrease in development application fees - a significant proportion of this is a result of changes to State Significant Development (SSD) provisions, including specific provisions of the Gosford City Centre. Under these circumstances applications are lodged (and fees paid) directly to the Department of Planning Industry & Environment. These SSD provisions are generally for larger applications and therefore the fees are significant on a per application basis. Note that Council officers are still required to undertake assessment work for these applications, through formal referral processes, so whilst the fees are reduced, the level of work remains approximately the same;
- reduction in interest income due to lower interest rates;
- increase in emergency services levy – Council was notified of a significant increase in the emergency services levy (due to changes to fund reforms to workers compensation for firefighters diagnosed with work-related cancers) after the 2019-20 operational plan was adopted. For the 2019-20 financial year the State Government agreed to cover the increase for the workers compensation reforms. This was not agreed for future financial years;
- increase in contract costs for Holiday Parks management under the new contract;
- increase in costs for the development of Coastal Management Plans;
- increase in costs for water and sewer for the development of the integrated water cycle management strategy;
- costs to implement LED streetlighting which will result in future savings in energy costs.

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Council has budgeted to invest \$248.3 million on assets in 2020-21 to improve and add to Council's infrastructure, property, plant and equipment asset portfolio, which has a gross replacement cost of over \$10.4 billion.

As at February 2020 Council has an investment portfolio of \$403.6 million which is managed in accordance with our regulatory obligations, Ministerial Order and Council's adopted investment policy.

The table below provides a summary of the proposed budget of Council for the 2020-21 financial year, with more detailed information available provided in the draft Operational Plan 2020-21.

Key Financial Information \$M	2020-21 Proposed Budget	2019-20 Q2 Budget
Financial Performance		
Operating Income	551.6	536.5
Operating Expenditure	584.1	561.0
Net Operating Result (excluding Capital Grants and Contributions)	(32.5)	(24.5)
Capital Grants and Contributions	45.9	49.8
Net Operating Result (including Capital Grants and Contributions)	13.4	25.3
Capital Works Program	248.3	255.0

Capital Works Program

Council proposes a budget of \$248.3 million on capital works in the 2020-21 financial year. The proposed capital plan is targeted at renewal and upgrade to existing assets, with over 71.3% (\$177.1 million) of the proposed capital spend focussed on renewal and upgrading of existing assets. This allocation allows Council to maintain and renew existing assets and to address the asset backlog. This also satisfies the obligations imposed as part of the determination of the Independent Pricing and Regulatory Tribunal ("IPART") to permit a Special Rate Variation ("SRV"), which required the former Wyong Shire Council and now this Council to spend an average of \$10.0 million on capital upgrades over 10 years from the commencement of the SRV.

Council is also investing \$71.1 million in new and regionally significant assets.

Capital Works Program Summary by capital type	Proposed 2020-21 budget	
	\$	%
New and Strategic	71,132,673	28.7%
Renewal	123,972,977	49.9%
SRV - Wyong only	5,624,523	2.3%
Upgrade	47,530,871	19.1%
Grand Total	248,261,044	100%

3.3 Exhibition of Draft Operational Plan 2020-21 (contd)

Proposed capital spending is concentrated in areas considered to be a high priority by the community, with 77.7% of the proposed capital spend allocated to community priorities.

Priority Areas	Proposed 2020-21 budget		CSP Theme
	\$	%	
Roads, Transport and Drainage	79,072,230	31.9%	Responsible
Water and Sewer	60,162,392	24.2%	Responsible
Open Space and Recreation	26,129,875	10.5%	Liveable
Waste Services	8,786,328	3.5%	Green
Facilities and Asset Management	5,462,285	2.2%	Liveable
Environmental Management	5,390,354	2.2%	Green
Economic Development and Project Delivery	3,322,220	1.3%	Responsible
Leisure and Lifestyle	2,125,500	0.9%	Liveable
Libraries, Learning and Education	1,374,100	0.6%	Liveable
Innovation and Futures - Energy Management	1,009,685	0.4%	Green
Grand Total	192,834,969	77.7%	

The following table provides a summary of proposed capital spend across the 5 wards. A region wide project is one that provides benefit to the whole Central Coast local government area and is not suburb specific. Region wide also includes water and sewer projects (whilst they are undertaken in individual suburbs, the works contribute to the overall running of the water and sewer network across the region) and roads, transport and drainage (the road network which the community and visitors use to navigate the Central Coast). Works on assets such as Central Coast Stadium, Adcock Park, waste management facilities, Council's administration buildings and plant & fleet are also classified as region wide projects as the works undertaken provides a benefit to the Community.

Capital works program by Region/Ward	\$	% Overall	% Local
Region Wide	217,285,717	87.5%	
Local Scale Projects			
Budgewoi	9,615,144	3.9%	5.9%
Gosford East	7,693,448	3.1%	4.7%
Gosford West	4,295,281	1.7%	2.6%
The Entrance	5,963,859	2.4%	3.6%
Wyong	3,407,595	1.4%	2.1%
Sub-total Local Scale Projects	30,975,327	12.5%	18.8%
Grand Total	248,261,044	100.0%	

Council has \$33.5 million in additional capital works projects which are a combination of projects pending external grant funding confirmation or gated projects where funding will be released once the project meets set criteria to continue. Where grant funding is confirmed during the public exhibition period the operational plan will be updated before adoption in June 2020.

3.3 Exhibition of Draft Operational Plan 2020-21 (contd)

Where Council receives the external funding agreement after the operational plan has been adopted the appropriate grant funding revenue will be recognised, in accordance with the grant funding agreement, via the Quarterly Budget Review process. Council will assess how much of the project will be able to be delivered in the 2020-21 financial year at this time as the project may span multiple financial years.

Should Council receive confirmation of external grant funding for all projects and all gated projects meet the project criteria to release the gated project funding, the proposed capital works program would total \$281.8 million.

Highlights of projects listed within the capital works program for 2020-21 financial year include:

- \$79.1 million in Roads, Transport and Drainage projects
- \$60.2 million in Water and Sewerage projects
- \$15.4 million for the redevelopment of Adcock Park
- \$3.9 million for the Colongra Sporting Facility Development
- \$1.4 million for Lake Munmorah Recreation Facility Development
- \$1.4 million for Toukley Town Centre: Toukley Village Green Upgrade
- \$1.3 million for improvements to Central Coast Stadium
- \$1.3 million for Regional Playspace Development - Sun Valley Park, Green Point

Council's spending is focussed on providing services in areas important to the community and on improving asset management. The plan also invests in the continued transformation of Council to improve customer service, automation, measurement and efficiency. Savings arising from the resulting efficiencies will be reinvested into improving service levels.

Long-Term Financial Plan

The Long-Term Financial Plan contains the 10 year forecast, sensitivity analysis and details on the financial performance measures.

Statement of Revenue

The total amount of rates and annual charges which Council can levy is defined by legislation. Council's Statement of Revenue includes information on rates and annual charges.

Rates

Rates - Maximum permissible income

Under the *Local Government Act 1993*, there is a rate path freeze for merged councils which includes Central Coast Council. This means that Council is required to maintain the rate path that was last applied by the former Gosford City and Wyong Shire Councils. The former Council rate paths will apply until 30 June 2021. From 1 July 2021 Central Coast Council will be able to make changes to the rate paths.

The freeze in the rate paths is not a freeze on the amount Council can levy by way of rates.

The Independent Pricing and Regulatory Tribunal (IPART) has approved an annual "rate peg" increase, which means that Council's permissible rates income for 2020-21 is the sum of the rates income for each of the former local government areas within Central Coast Council's local government area, as if the amalgamation had not occurred, plus the allowable rate peg set by IPART. For 2020-21 IPART approved a rate peg of 2.6% as the allowable increase in Council's 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 and have a base date of 1 July 2019. These new valuations replace those with a base date of 1 July 2016.

As a direct result of the NSW Valuer General's revaluation, properties with large increases in land value will experience rate increases well above the IPART approved rate pegging increase of 2.6%. As Council's total rates income can only increase by the IPART approved 2.6%, other ratepayers will see increases of less than 2.6% and many will see rate decreases.

Annual Charges

Water, Sewer and Drainage Service Charges

Council's water, sewerage and drainage services and a number of associated ancillary 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 Independent Pricing and Regulatory (IPART) determined methodologies and/or maximum prices, and are subject to approval by the relevant Minister.

All prices for water, sewerage, drainage and ancillary services for 2020-21 are in accordance with IPART's final determinations issued on 24 May 2019 adjusted for the estimated CPI multiplier at 1.9% as the final determinations were made in 2019-20 dollars (\$2019-20). Council has assumed that the CPI multiplier as 1.9% as the CPI for the March quarter 2020 has not been released at the time of developing the 2020-21 budget. Once the CPI for the March quarter 2020 is released Council will calculate the CPI multiplier to apply to the 2020-21 annual charges and other charges in accordance with the final determinations and the operational plan will be updated before the adoption in June 2020.

Domestic Waste Management Charge

Central Coast Council provides domestic waste management services including weekly domestic waste (red) bin collection, alternate fortnightly recycling (yellow) and vegetation (green) bin collection and six free kerbside collections per annum.

3.3 Exhibition of Draft Operational Plan 2020-21 (contd)

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.

Typical Residential Ratepayer

Former Gosford Local Government Area

Based on 2019 Land Value of \$413,000	Annual Amount	Quarterly Instalment
Ordinary Residential Rates	\$1,029	
Domestic Waste Management Charge* Three bin waste and recycling collection services with 6 bulk kerbside collections. <i>*\$512 Eastern area waste service or \$454 Western area waste service which excludes the garden vegetation bin service</i>	\$512	
Water Authority Charges* Water, sewerage and stormwater drainage services as detailed in the table below	\$697	
Total Annual Rates and Charges	\$2,238	\$551

Former Wyong Local Government Area

Based on 2019 Land Value of \$309,000	Annual Amount	Quarterly Instalment
Ordinary Residential Rates	\$1,202	
Domestic Waste Management Charge* Three bin waste and recycling collection services with 6 bulk kerbside collections. <i>*\$512 Eastern area waste service or \$454 Western area waste service which excludes the garden vegetation bin service</i>	\$512	
Water Authority Charges* (water, sewerage and stormwater drainage services as detailed in the table below)	\$665	
Total Annual Rates and Charges	\$2,378	\$595

Water Authority Charges - Central Coast Local Government Area

The 2020-21 proposed prices are in accordance with IPART's final determination indexed for the estimated CPI multiplier of 1.9% as the March 2020 quarter CPI has not been released at the time the operational plan and budgets has been developed. The final charges will be updated for the operational plan to be adopted in June 2020.

Former Gosford Local Government Area (excluding water usage charges)

Single Residential Dwelling - House	Annual Amount	Quarterly Instalment
Water Service Charge For the supply of water services (separate user pays charges apply for water usage)	\$86.10	
Sewer Service Charge For the supply of sewer service	\$397.48	
Stormwater Drainage Service Charge Provides funds to maintain and improve Council's drainage network	\$106.54	
Sewer Usage Charge Fixed usage charge	\$107.00	
Total Service and Sewer Usage Charges (excluding water usage @ \$2.06 per kL)	\$697.12	\$174.28

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Former Wyong Local Government Area (excluding water usage charges)

Single Residential Dwelling - House	Annual Amount	Quarterly Instalment
Water Service Charge For the supply of water services - (separate, user pays, charges apply for water usage)	\$86.10	
Sewer Service Charge For the supply of sewer services - (separate, user pays, charges apply for sewer usage)	\$365.11	
Stormwater Drainage Service Charge Provides funds to maintain and improve Council's drainage network	\$106.54	
Sewer Usage Charge Fixed usage charge	\$107.00	
Total Service and Sewer Usage Charges (excluding water usage @ \$2.06 per kL)	\$664.75	\$166.19

Fees and Charges

Water and Sewer Usage Charges

Water and Sewer Usage Charges for 2020-21 are based on IPART pricing determination issued in May 2019 and have been *indexed for the estimated CPI multiplier of 1.9% as the March 2020 quarter CPI has not been released at the time the operational plan and budgets has been developed. The final charges will be updated for the operational plan to be adopted in June 2020.*

Potable water usage charge is \$2.06 per kL.

Other Fees and charges

All IPART regulated charges are contained in the Statement of Revenue or the Fees and Charges schedule.

Other fees and charges are subject to either competitive forces or legislated charges.

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 Attachment 2 to this report.

Link to Community Strategic Plan

The draft Operational Plan 2020-21 responds to all five CSP Themes. The requirement to provide the Operational Plan 2020-21 and meet legislation is linked to following:

Theme 4: Responsible

Goal G: Good governance and great partnerships

R-G4: Serve the community by providing great customer experience, value for money and quality services.

Risk Management

The draft Operational Plan 2020-21 will be on public exhibition from Tuesday 31 March 2020 to Monday 27 April 2020. Submissions will be progressively reviewed to ensure legislative timeframes are adhered to and consideration of public submissions and adoption of the draft Operational Plan 2020-21 is carried out at the Ordinary Meeting of Council on 9 June 2020.

Critical Dates or Timeframes

The draft Operational Plan 2020-21 will be on public exhibition from Tuesday 31 March 2020 to Monday 27 April 2020, at Council's libraries and at the Gosford and Wyong administration buildings, as well as online at www.yourvoiceourcoast.com.au.

During that time, members of the community may make a submission by writing in person to:

Post: PO Box 21, Gosford NSW 2250; or
PO Box 20, Wyong NSW 2259

Email: ask@centralcoast.nsw.gov.au

Online at: www.yourvoiceourcoast.com

Council expects to consider those submissions and adoption of the draft Operational Plan 2020-21 at the Ordinary Meeting of Council on 9 June 2020.

Attachments

1	Draft Operational Plan 2020-21 for exhibition	Provided Under Separate Cover	D13884285
2	Draft Fees and Charges 2020-21 for exhibition	Provided Under Separate Cover	D13885087