



Central Coast Council

DRAFT

OPERATIONAL

PLAN

2020-21



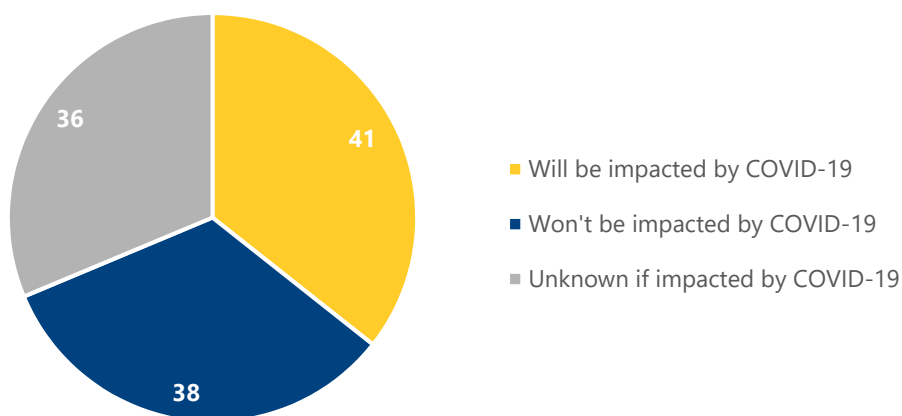
Update on Operational Plan 2020-21

The Draft Operational Plan 2020-21, which is currently on exhibition, was developed prior to COVID-19. The following information is an update on the actions and indicators listed in the draft Operational Plan 2020-21 and provides details on those actions and indicators that will be impacted, those that won't be impacted and those where the impact is possible, but exact details are not yet known.

Each day COVID-19 brings new challenges so it is important to note that this update is as at 17 April 2020. As things evolve and change, further changes may be necessary. These changes will occur through the adoption of the final Operational Plan 2020-21 and subsequent quarterly reporting. Council may also provide more timely updates where necessary.

Below is the breakdown of impact against the 115 actions and indicators listed, with those that are impacted due to:

- Inability to deliver events
- Closure of community and visitor facilities
- Restrictions on non-essential travel / tourism
- Challenges due to restrictions around face-to-face engagement
- Attention diverted to emerging priorities due to COVID-19
- Non-essential services restrictions (e.g. capital works, compliance inspections etc)
- Changes to legislative activities
- Financial requirements (e.g. Federal and State Government funding increases / decreases, tender and contract limitations, inventory or equipment needs etc)



Council recognises that there will also be impacts on the revenue base and cost pressures on operations. Assessment of the financial impact is currently being determined. Further updates will be provided after public exhibition.

The exhibition was to close on Monday 27 April 2020 but has been extended to Monday 4 May 2020. Submissions and adoption of the final Operational Plan 2020-21 will be considered at the Council meeting on 22 June 2020.

Belonging

Our community spirit is our strength

Delivery Program	Reference	Operational Plan Action / Indicator	Target	Responsible Unit	Is this Action / Indicator impacted by COVID-19	Revised Operational Plan Action / Indicator	Revised Target	Additional comments
Increased opportunities for community capacity building projects, strengthening community organisations and infrastructure / amenity improvements	A.01.2020-21	Manage Central Coast Council Community Grants program	30/06/21	Community Partnerships	No	N/A	N/A	N/A
Improve Council's commitment and approach to designing inclusive and liveable communities	A.02.2020-21	Develop a new Disability Inclusion Action Plan	30/06/21	Community Partnerships	No	N/A	N/A	N/A
	A.03.2020-21	DIAP LC.024: Identify opportunities to promote existing information portals/apps such as WheelEasy, finder website	30/06/21	Community Partnerships	No	N/A	N/A	N/A
Increase positive community attitudes and behaviours towards people with disability	A.04.2020-21	DIAP AB.002: Develop and implement 2 disability awareness and education activities for CCC staff	30/06/21	Community Partnerships	No	N/A	N/A	N/A
	A.05.2020-21	DIAP AB.003: 6 items on disability access and inclusion included in various Council	30/06/21	Community Partnerships	No	N/A	N/A	N/A

Our community spirit is our strength

Delivery Program	Reference	Operational Plan Action / Indicator	Target	Responsible Unit	Is this Action / Indicator impacted by COVID-19	Revised Operational Plan Action / Indicator	Revised Target	Additional comments
		internal communication mediums						
	A.06.2020-21	DIAP SP.005: Ensure Central Coast Council Website has a dedicated area that contains accurate and relevant information for people with a disability - encompassing residents, tourists and businesses	30/06/21	Community Partnerships	No	N/A	N/A	N/A
	A.07.2020-21	DIAP SP.011: Promote the role and function of the Disability Inclusion Officer within Central Coast Council and the broader community - with information available through various mediums (e.g. website, interagency, media, written information etc)	30/06/21	Community Partnerships	No	N/A	N/A	N/A
	A.08.2020-21	DIAP AB.010: Develop and implement a disability awareness and education campaign for the broader Central Coast community in partnership with relevant external organisations	30/06/21	Community Partnerships	No	N/A	N/A	N/A

Our community spirit is our strength

Delivery Program	Reference	Operational Plan Action / Indicator	Target	Responsible Unit	Is this Action / Indicator impacted by COVID-19	Revised Operational Plan Action / Indicator	Revised Target	Additional comments
Develop, support and promote initiatives to address domestic violence	A.09.2020-21	Develop and deliver 3 projects with internal and external stakeholders designed to reduce the local impact of domestic and family violence.	30/06/21	Community Partnerships	No	N/A	N/A	N/A
Improve safety and amenity of the region	A.10.2020-21	Implement actions from the Graffiti Management Strategy	30/06/21	Community Partnerships	Unknown	N/A	N/A	Dependent on Strategy being adopted in 2019-20. No change at this stage
Provide beach lifeguard services to patrolled beaches from September to April each year.	A.11.2020-21	Council to safely patrol 15 beach locations and beach safety, education and messaging programs provided (in partnership with Surf Life Saving Central Coast)	15 locations	Leisure and Lifestyle	Unknown	N/A	N/A	No change at this stage

Creativity, connection and local identity

Delivery Program	Reference	Operational Plan Action / Indicator	Target	Responsible Unit	Is this Action / Indicator impacted by COVID-19	Revised Operational Plan Action / Indicator	Revised Target	Additional comments
Assist external event organisers to deliver events built on a sustainable financial model that provide either economic or social return for the Central Coast.	B.01.2020-21	Support 20 Central Coast Community Events	20 events	Community Partnerships	Yes	Support 15 Central Coast community events	15	N/A
Increase tourism and economic development opportunities	B.02.2020-21	Deliver 20 Central Coast Council Major Events to 250,000 participants	20 events to 250,000 participants	Community Partnerships	Yes	Deliver 15 Central Coast Council Major Events to 170,000 participants	15 events to 170,000 participants	N/A
Providing an outstanding quality and cultural experience at Gosford Regional Art Gallery through programs and exhibitions	B.03.2020-21	Number of visitors attending the Gosford Regional Art Gallery	178,000 visitors	Leisure and Lifestyle	Yes	N/A	85,000 visitors	N/A
Laycock Street Community Theatre hold a large range of cultural productions meeting the varied demographics and interests of the community	B.04.2020-21	Number of performances and events at Laycock Street Community Theatre that have been provided for the community	255 performances	Leisure and Lifestyle	Yes	N/A	120 performances	N/A

Creativity, connection and local identity

Delivery Program	Reference	Operational Plan Action / Indicator	Target	Responsible Unit	Is this Action / Indicator impacted by COVID-19	Revised Operational Plan Action / Indicator	Revised Target	Additional comments
Increase tourism and economic development opportunities	B.05.2020-21	Develop an events strategy for Central Coast Stadium (pending approval of the Stadium Strategy)	30/06/21	Business Enterprise	No	N/A	N/A	N/A
Provide a premier venue for sports and entertainment on the Central Coast community	B.06.2020-21	Average attendance at events at the Central Coast Stadium	5,500 visitors	Business Enterprise	Yes	N/A	N/A	No change at this stage as events will be scheduled once restrictions have been lifted
Provide a premier venue for sports and entertainment on the Central Coast community	B.07.2020-21	Number of events held at the Central Coast Stadium	30 events	Business Enterprise	Yes	N/A	N/A	No change at this stage as events will be scheduled once restrictions have been lifted

A growing and competitive region

Delivery Program	Reference	Operational Plan Action / Indicator	Target	Responsible Unit	Is this Action / Indicator impacted by COVID-19	Revised Operational Plan Action / Indicator	Revised Target	Additional comments
Promote and grow tourism through the implementation of the Central Coast Destination Management Plan	C.01.2020-21	Tourism Opportunity Plan: Complete year 2 execution of "1000 Little Things We Could Do" campaign	30/06/21	Community Engagement	Yes	Tourism Opportunity Plan: Launch and year 1 execution of "1000 Little Things We Could Do" campaign	N/A	N/A
	C.02.2020-21	Destination Brand Strategy: Continue year 2 execution of Destination Marketing campaign and Industry services	30/06/21	Community Engagement	Yes	Destination Brand Strategy: Launch and year 1 execution of Destination Marketing campaign and Industry services	N/A	N/A
Increase tourism and economic development opportunities	C.03.2020-21	DIAP LC.026: In partnership with relevant organisations / entities (e.g. Central Coast Tourism) explore accessible tourism opportunities through infrastructure improvements, marketing and promotion to develop the Central Coast as a highly attractive tourist destination for people with disabilities, friends and families	30/06/21	Community Partnerships	No	N/A	N/A	N/A

A growing and competitive region

Delivery Program	Reference	Operational Plan Action / Indicator	Target	Responsible Unit	Is this Action / Indicator impacted by COVID-19	Revised Operational Plan Action / Indicator	Revised Target	Additional comments
Planning controls that enable the development of active and liveable Town Centres	C.04.2020-21	Prepare Wyong Town Centre Structure Plan	31/12/20	Strategic Planning	No	N/A	N/A	N/A
Provide a clear approach to the planning and development of key growth regions	C.05.2020-21	Finalise Lake Munmorah Structure Plan	30/06/21	Strategic Planning	No	N/A	N/A	N/A
	C.06.2020-21	Prepare a draft Structure Plan for the Greater Warnervale Area	30/12/20	Strategic Planning	Yes	N/A	30/06/21	N/A
	C.07.2020-21	Prepare the Woy Woy Structure Plan	30/06/21	Strategic Planning	Yes	N/A	N/A	No change at this stage
Integrated approach to the funding of infrastructure to meet the needs of the Central Coast population	C.08.2020-21	Prepare a new 7.11 Contribution Plans for the Central Coast region	30/06/21	Strategic Planning	Yes	N/A	31/12/21	N/A
Implementation of the Somersby to Erina Corridor Strategy	C.09.2020-21	Prepare East Gosford Structure Plan	30/06/21	Strategic Planning	Yes	N/A	N/A	No change at this stage
Support revitalisation of the southern growth corridor	C.10.2020-21	Prepare Erina Structure Plan	30/06/21	Strategic Planning	Yes	N/A	N/A	No change at this stage
	C.11.2020-21	Commence development of a West Gosford Structure Plan	30/06/21	Strategic Planning	Unknown	N/A	N/A	No change at this stage
Grow tourism and profitability of the Holiday Parks	C.12.2020-21	Develop a Holiday Parks business strategy and masterplans	30/06/21	Business Enterprise	Unknown	N/A	N/A	Holiday Parks are currently closed until

A growing and competitive region

Delivery Program	Reference	Operational Plan Action / Indicator	Target	Responsible Unit	Is this Action / Indicator impacted by COVID-19	Revised Operational Plan Action / Indicator	Revised Target	Additional comments
								23 June 2020, but is dependent on if restrictions continue into 2020-21
To attract visitors to holiday on the Central Coast	C.13.2020-21	Number of nights stayed by tourists stayed in sites or cabins annually at Budgewoi Holiday Park	19,500 nights	Business Enterprise	Unknown	N/A	N/A	Holiday Parks are currently closed until 23 June 2020, but is dependent on if restrictions continue into 2020-21
	C.14.2020-21	Number of nights stayed by tourists stayed in sites or cabins annually at Canton Beach Holiday Park	15,000 nights	Business Enterprise	Unknown	N/A	N/A	Holiday Parks are currently closed until 23 June 2020, but is dependent on if restrictions continue into 2020-21

A growing and competitive region

Delivery Program	Reference	Operational Plan Action / Indicator	Target	Responsible Unit	Is this Action / Indicator impacted by COVID-19	Revised Operational Plan Action / Indicator	Revised Target	Additional comments
	C.15.2020-21	Number of nights stayed by tourists stayed in sites or cabins annually at Norah Head Holiday Park	19,500 nights	Business Enterprise	Unknown	N/A	N/A	Holiday Parks are currently closed until 23 June 2020, but is dependent on if restrictions continue into 2020-21
	C.16.2020-21	Number of nights stayed by tourists stayed in sites or cabins annually at Toowoomba Bay Holiday Park	31,500 nights	Business Enterprise	Unknown	N/A	N/A	Holiday Parks are currently closed until 23 June 2020, but is dependent on if restrictions continue into 2020-21
	C.17.2020-21	Number of nights stayed by tourists stayed in sites or cabins annually at Patonga Camp Ground Holiday Park	15,000 nights	Business Enterprise	Unknown	N/A	N/A	Holiday Parks are currently closed until 23 June 2020, but is dependent on if restrictions

A growing and competitive region

Delivery Program	Reference	Operational Plan Action / Indicator	Target	Responsible Unit	Is this Action / Indicator impacted by COVID-19	Revised Operational Plan Action / Indicator	Revised Target	Additional comments
								continue into 2020-21
Develop regional alliance and alignment of regional priorities for regional planning and growth	C.18.2020-21	Develop a 3D model of Gosford City to build collaboration and streamline private and public investment	30/06/21	Economic Development and Project Delivery	Unknown	N/A	N/A	No change at this stage

A place of opportunity for people

Delivery Program	Reference	Operational Plan Action / Indicator	Target	Responsible Unit	Is this Action / Indicator impacted by COVID-19	Revised Operational Plan Action / Indicator	Revised Target	Additional comments
Increase the sustainability of enterprises on the Central Coast	D.01.2020-21	Deliver 3 programs, activities and events to 21,000 people within the Principle Town Centres and the Gosford Smart Work Hub to support the development of Central Coast social entrepreneurs and enterprises	30/06/21	Community Partnerships	Yes	Deliver 3 programs, activities and events to 15,000 people within the Principle Town Centres and the Gosford Smart Work Hub to support the development of Central Coast social entrepreneurs and enterprises	N/A	N/A

Green

Environmental resources for the future

Delivery Program	Reference	Operational Plan Action / Indicator	Target	Responsible Unit	Is this Action / Indicator impacted by COVID-19	Revised Operational Plan Action / Indicator	Revised Target	Additional comments
Increased waste avoidance and diversion of domestic waste from landfill	E.01.2020-21	Implementation of actions from the Central Coast Waste Strategy, focused on waste avoidance and resource recovery strategies	30/06/30	Waste Services and Business Development	No	N/A	N/A	N/A
Enhanced community awareness and action around waste avoidance and reuse through targeted education campaigns	E.02.2020-21	Number of waste education school session conducted	>120 sessions	Waste Services and Business Development	Yes	N/A	N/A	No change at this stage as sessions will be scheduled once restrictions have been lifted
Expand the diversion of domestic waste from landfill through increased resource recovery resulting in environmentally responsible waste collection services	E.03.2020-21	Percentage of household waste diverted from landfill	>40% diversion	Waste Services and Business Development	No	N/A	N/A	N/A
Environmental education programs to increase knowledge of (issues impacting) coastal areas, lakes, catchment area and conservation	E.04.2020-21	Number of Environmental Education programs (estuary, resilience, sustainability, general environmental education) delivered	10 programs	Libraries, Learning and Education	No	N/A	N/A	N/A

Environmental resources for the future

Delivery Program	Reference	Operational Plan Action / Indicator	Target	Responsible Unit	Is this Action / Indicator impacted by COVID-19	Revised Operational Plan Action / Indicator	Revised Target	Additional comments
Community Education programs focused on increasing community awareness and instilling behaviour change around sustainable living including, waste avoidance and reduction and re-use/ recycle concepts	E.05.2020-21	Number of new community education programs specifically targeting litter, up-cycling and green living delivered	4 programs	Libraries, Learning and Education	No	N/A	N/A	N/A
Education Programs focused on increasing community awareness and instilling behaviour change around sustainable living including, waste avoidance and reduction and re-use/ recycle concepts	E.06.2020-21	Number of attendees at environmental education programmed activity	3,125 attendees	Libraries, Learning and Education	Unknown	N/A	N/A	No change at this stage. Options to deliver the Program in an alternative way are being determined
Regular operation wrack and algae collection (and other equipment under contract) in near-shore zones of Tuggerah Lakes	E.07.2020-21	8,000m3 of floating wrack and macro algae removed from the Tuggerah Lakes Estuary annually	100% collection	Environmental Management	Unknown	N/A	N/A	No change at this stage
Identify future opportunities to increase participation in Landcare	E.08.2020-21	Commence implementation of actions from the adopted Landcare Program	30/06/21	Environmental Management	Yes	N/A	N/A	No change at this stage

Environmental resources for the future

Delivery Program	Reference	Operational Plan Action / Indicator	Target	Responsible Unit	Is this Action / Indicator impacted by COVID-19	Revised Operational Plan Action / Indicator	Revised Target	Additional comments
Climate Change Adaptation	E.09.2020-21	Develop the Climate Change Action Plan	30/06/21	Strategic Planning	Yes	N/A	N/A	No change at this stage
Reducing Council's energy cost, improve energy productivity and reduce Council's greenhouse gas emissions	E.10.2020-21	Installation of solar power systems on Council assets	30/06/21	Energy Management	Yes	N/A	N/A	No change at this stage
Reducing energy cost, improve energy productivity and reduce Council's greenhouse gas emissions	E.11.2020-21	Percentage of greenhouse gas emissions	65% reduction by 31/12/22	Energy Management	Unknown	N/A	N/A	No change at this stage
	E.12.2020-21	Develop a set of guidelines to ensure the design and operation of Council assets is energy efficient	30/06/21	Energy Management	Yes	N/A	N/A	No change at this stage

Cherished and protected natural beauty

Delivery Program	Reference	Operational Plan Action / Indicator	Target	Responsible Unit	Is this Action / Indicator impacted by COVID-19	Revised Operational Plan Action / Indicator	Revised Target	Additional comments
To identify high priority conservation value lands within the CCC LGA to: a) preserve and enhance local and regional biodiversity b) invest in generating biodiversity credits on Council land that: i. serve as a valuable financial commodity for Council ii. enable progression of priority Council projects under the Biodiversity Offset Scheme c) expand and strengthen the COSS network	F.01.2020-21	Commence implementation of actions from adopted Biodiversity Strategy	30/06/21	Environmental Management	Unknown	N/A	N/A	Strategy is still to be adopted. No change at this stage
Review existing Coastal Zone and Estuary Management Plans as required by new Coastal Management Act	F.02.2020-21	Complete scoping studies and commence development of new Coastal Management Programs (as required by new Coastal Management Act)	30/06/21	Environmental Management	Unknown	N/A	N/A	No change at this stage
Enable sustainable urban development that values energy efficiency, heritage, local character, the environment, transport, safety and liveability	F.03.2020-21	Adopt and commence implementation of the Sustainability Strategy	30/06/21	Strategic Planning	Yes	N/A	N/A	No change at this stage

Cherished and protected natural beauty

Delivery Program	Reference	Operational Plan Action / Indicator	Target	Responsible Unit	Is this Action / Indicator impacted by COVID-19	Revised Operational Plan Action / Indicator	Revised Target	Additional comments
Mitigate the impacts of climate change on the regions, coastal ecosystems, infrastructure, health, agriculture, and biodiversity	F.04.2020-21	Adopt and commence the implementation of the Greener Places Strategy	30/06/21	Strategic Planning	Yes	N/A	N/A	No change at this stage

Responsible

Good governance and great partnerships

Delivery Program	Reference	Operational Plan Action / Indicator	Target	Responsible Unit	Is this Action / Indicator impacted by COVID-19	Revised Operational Plan Action / Indicator	Revised Target	Additional comments
Provide a reliable, safe, cost effective and environmentally responsible domestic waste collection to the Central Coast region	G.01.2020-21	Percentage of waste bins collected on the scheduled date	>99% collected	Waste Services and Business Development	No	N/A	N/A	N/A
Ensure equitable and dignified communication with staff and community including the provision of accessible information	G.02.2020-21	DIAP SP.004: Deliver accessible documents training to staff who produce documents for upload to the website	30/06/21	Community Engagement	No	N/A	N/A	N/A
Develop a coordinated approach towards implementation and ongoing management of security measures across Council's facilities / assets	G.03.2020-21	Implement Year 1 recommendations from the CCTV strategy	30/06/21	Leasing and Asset Management	No	N/A	N/A	N/A
Maintain good governance practice for Council's leasing and licensing portfolio.	G.04.2020-21	Percentage of all leases and licences commencing due diligence process within a week of the original request	100% completed	Leasing and Asset Management	No	N/A	N/A	N/A

Good governance and great partnerships

Delivery Program	Reference	Operational Plan Action / Indicator	Target	Responsible Unit	Is this Action / Indicator impacted by COVID-19	Revised Operational Plan Action / Indicator	Revised Target	Additional comments
Build Council and community capacity to manage disaster	G.05.2020-21	Adopt and Implement of the Disaster Resilience Strategy	30/06/21	Strategic Planning	Yes	N/A	30/12/21	N/A
Provide beautiful well-tended places of rest available for the community and families	G.06.2020-21	Number of ash interments in Council's Cemeteries	109 ash interments	Business Enterprise	No	N/A	N/A	N/A
	G.07.2020-21	Number of burials in Council's Cemeteries	260 burials	Business Enterprise	No	N/A	N/A	N/A
An Enterprise Risk Management Framework for Central Coast Council that is consistent with ISO 31000 - 2009 Risk management – principles and Office of Local Government guidelines	G.08.2020-21	Maintain and improve the Enterprise Risk Management framework	30/06/21	Governance and Business Services	No	N/A	N/A	N/A
Community confidence that Central Coast Council is managed in the community's best interests	G.09.2020-21	Provide a professional development program for the Mayor and Councillors as required by the Local Government Act	30/06/21	Governance and Business Services	No	N/A	N/A	N/A
An Environmental Management System for Central Coast Council that is consistent with AS/NZ ISO 14001:2016	G.10.2020-21	Maintain and improve the environmental management system	30/06/21	Environment and Certification	No	N/A	N/A	N/A

Good governance and great partnerships

Delivery Program	Reference	Operational Plan Action / Indicator	Target	Responsible Unit	Is this Action / Indicator impacted by COVID-19	Revised Operational Plan Action / Indicator	Revised Target	Additional comments
Efficient and effective conduct of the 2020 Local Government Election	G.11.2020-21	Undertake the conduct of the 2020 Local Government Election	30/06/21	Governance and Business Services	Yes	Undertake the conduct of the 2021 Local Government Election	30/06/22	Local Government Election has been postponed to 2021.
	G.12.2020-21	Undertake Candidate Awareness Sessions prior to the conduct of the 2020 Local Government election	30/12/20	Governance and Business Services	Yes	Undertake Candidate Awareness Sessions prior to the conduct of the 2021 Local Government election	30/12/21	Local Government Election has been postponed to 2021.
Effective and efficient induction of Councillors following the 2020 Local Government Election	G.13.2020-21	Undertake an effective and engaging Councillor Induction Program	31/01/21	Governance and Business Services	Yes	N/A	31/01/22	Local Government Election has been postponed to 2021.
Ensure compliance with the statutory requirement and promote transparency and accountability	G.14.2020-21	Number of non-compliances with legislative compliance requirements	0 non-compliances	Governance and Business Services	No	N/A	N/A	N/A

Good governance and great partnerships

Delivery Program	Reference	Operational Plan Action / Indicator	Target	Responsible Unit	Is this Action / Indicator impacted by COVID-19	Revised Operational Plan Action / Indicator	Revised Target	Additional comments
Ensure compliance with the statutory requirement and promote transparency and accountability	G.15.2020-21	Number of Environment Protection License non-compliances	Reduction in Number	Environment and Certification	No	N/A	N/A	N/A
Ensure adequate governance structures and establish a process for continuous improvement	G.16.2020-21	Increase in voter participation at the 2020 Local Government election	83% voter participation	Governance and Business Services	Yes	Increase in voter participation at the 2021 Local Government election	N/A	Local Government Election has been postponed to 2021.
Support Councillors in effective decision making and promote transparency and accountability	G.17.2020-21	Percentage of Council resolutions actioned within agreed timeframes	90%	Governance and Business Services	No	N/A	N/A	N/A
	G.18.2020-21	Percentage of Council matters considered in confidential session	<5% considered	Governance and Business Services	No	N/A	N/A	N/A

Good governance and great partnerships

Delivery Program	Reference	Operational Plan Action / Indicator	Target	Responsible Unit	Is this Action / Indicator impacted by COVID-19	Revised Operational Plan Action / Indicator	Revised Target	Additional comments
Meet legislative and business requirements	G.19.2020-21	Complete Council's Integrated Planning and Reporting (IP&R) requirements including; quarterly reporting against the Operational Plan 2020-21, development of the Delivery Program 2021-22 to 2024-25, Operational Plan 2021-22, Resourcing Strategy, Annual Report 2019-20, State of Environment Report and End of Term Report	30/06/21	Performance and Innovation	Yes	Complete Council's Integrated Planning and Reporting requirements including; quarterly reporting against the Operational Plan 2020-21, development of the Operational Plan 2021-22, development of the Annual Report 2019-20	N/A	The postponement of the Local Government Election means several IP&R activities are also postponed

Delivering essential infrastructure

Delivery Program	Reference	Operational Plan Action / Indicator	Target	Responsible Unit	Is this Action / Indicator impacted by COVID-19	Revised Operational Plan Action / Indicator	Revised Target	Additional comments
Expansion and upgrade of the drainage network across the Central Coast to reduce flooding, improve stormwater management, and maintain accessibility around the Central Coast	H.01.2020-21	Kilometres of drainage infrastructure constructed each year (subject to historic funding levels)	6 kilometres	Roads Asset Planning and Design	Unknown	N/A	4.5 kilometres	Precautionary change to target as there is likely to be impact on the capital works program
Region wide improvement to road pavement condition to ensure long term sustainability of the road network and to support economic growth	H.02.2020-21	Kilometres of road pavement to be renewed each year	30 kilometres	Roads Asset Planning and Design	Unknown	N/A	N/A	No change at this stage
	H.03.2020-21	Kilometres of road resurfacing to be renewed each year	90 kilometres	Roads Asset Planning and Design	Unknown	N/A	N/A	No change at this stage
Region wide improvements to bus stop infrastructure to improve access to public transport and ensure legislative compliance	H.04.2020-21	Number of bus stops upgraded to meet Disability Discrimination Act (DDA) compliance each year	60 bus stops	Roads Asset Planning and Design	Unknown	N/A	45 bus stops	Precautionary change to target as there is likely to be impact on the capital works program
Region wide improvements to kerb and gutter infrastructure to improve access to public transport and ensure legislative compliance	H.05.2020-21	Kilometres of kerb and gutter constructed each year	8 kilometres	Roads Asset Planning and Design	Unknown	N/A	N/A	No change at this stage

Delivering essential infrastructure

Delivery Program	Reference	Operational Plan Action / Indicator	Target	Responsible Unit	Is this Action / Indicator impacted by COVID-19	Revised Operational Plan Action / Indicator	Revised Target	Additional comments
Capital expenditure projects are completed as planned	H.06.2020-21	Percentage of Roads Transport Drainage and Waste capital expenditure projects completed within scope and budget annually	90% completed	Roads Business Development and Technical Services	Yes	N/A	N/A	No change at this stage
Structural remediation plan	H.07.2020-21	Undertake structural remediation plans for Gosford City Carpark	30/06/21	Business Enterprise	Unknown	N/A	N/A	No change at this stage
	H.08.2020-21	Undertake Structural remediation plans for Terrigal Wilson Carpark	30/06/21	Business Enterprise	Unknown	N/A	N/A	No change at this stage
Increased utilisation of parking station	H.09.2020-21	Implement pricing strategy for Gosford City Carpark	30/06/21	Business Enterprise	Unknown	N/A	N/A	No change at this stage
Better visibility of parking availability in Gosford	H.10.2020-21	Integrate the available spaces at Gosford City Carpark into the ParkSpot App	30/06/21	Business Enterprise	No	N/A	N/A	N/A
Better visibility of parking availability in Terrigal	H.11.2020-21	Integrate the available spaces at Terrigal, Wilson Road Carpark into the ParkSpot App	30/06/21	Business Enterprise	No	N/A	N/A	N/A
Optimise the usage of the Baker Street Car Park for visitors to the Gosford City Centre	H.12.2020-21	Average Occupancy rates for business hours - Monday to Friday	60% occupancy	Business Enterprise	Unknown	N/A	N/A	No change at this stage
Create car park options and solutions for the Central Coast	H.13.2020-21	Continue implementation of Central Coast Carpark Study	30/06/21	Economic Development and Project Delivery	Unknown	N/A	N/A	No change at this stage

Balanced and sustainable development

Delivery Program	Reference	Operational Plan Action / Indicator	Target	Responsible Unit	Is this Action / Indicator impacted by COVID-19	Revised Operational Plan Action / Indicator	Revised Target	Additional comments
Complete Flood Studies and Floodplain Risk Management Plans in consultation with the community	I.01.2020-21	Complete and revise the following flood studies and floodplain risk management plans (in accordance with priorities and approved budget allocations): Lake Macquarie Overland Flood Study, Wallarah Creek floodplain risk management study and plan, Ourimbah Creek floodplain risk management study and plan, Wyong River floodplain risk management study and plan, Davistown and Empire Bay floodplain risk management study and plan, Coastal Lagoons Flood Study Review, Killarney Vale / Long Jetty floodplain risk management study and plan, Northern Lakes floodplain risk management study and plan, Woy Woy floodplain risk management study and plan, Brisbane Water Catchment Overland Flood Studies.	30/06/21	Environmental Management	Yes	Complete and revise the following flood studies and floodplain risk management plans (in accordance with priorities and approved budget allocations): Lake Macquarie Overland Flood Study, Wallarah Creek floodplain risk management study and plan, Ourimbah Creek floodplain risk management study and plan, Wyong River floodplain risk management study and plan, Coastal Lagoons Flood Study Review, Killarney Vale / Long Jetty floodplain risk management study and plan, Brisbane Water Catchment Overland Flood Studies.	N/A	Davistown Empire Bay, Northern Lakes and Woy Woy floodplain risk management study and plan will be postponed to 2021-22 due to delays in engagement and exhibition

Balanced and sustainable development

Delivery Program	Reference	Operational Plan Action / Indicator	Target	Responsible Unit	Is this Action / Indicator impacted by COVID-19	Revised Operational Plan Action / Indicator	Revised Target	Additional comments
Comprehensive Local Environment Plan	I.02.2020-21	Prepare a draft Central Coast Housing Strategy	31/12/20	Strategic Planning	Unknown	N/A	30/06/21	N/A
	I.03.2020-21	Prepare a Central Coast Employment Land Audit and Strategy	31/12/20	Strategic Planning	Unknown	N/A	30/06/21	N/A
	I.04.2020-21	Develop a Heritage Strategy by December 2020	01/12/20	Strategic Planning	Unknown	N/A	30/06/21	N/A
	I.05.2020-21	Develop a Heritage Action Plan by December 2020	01/12/20	Strategic Planning	Unknown	N/A	30/06/21	N/A
	I.06.2020-21	Commence Heritage Review including new heritage nominations for the Comprehensive Local Environmental Plan	30/06/21	Strategic Planning	Unknown	N/A	31/12/21	N/A
Improved social and economic opportunities in the rural areas of the central coast	I.07.2020-21	Prepare and deliver a draft Rural Lands Audit and Strategy to Council for the Central Coast Region	30/06/21	Strategic Planning	Unknown	N/A	N/A	No change at this stage
Enable sustainable urban development that values energy efficiency, heritage, local character, the environment, transport, safety and liveability	I.08.2020-21	Commence development of a Landscape Design Guideline	30/06/21	Strategic Planning	Unknown	N/A	N/A	No change at this stage

Out and about in the fresh air

Delivery Program	Reference	Operational Plan Action / Indicator	Target	Responsible Unit	Is this Action / Indicator impacted by COVID-19	Revised Operational Plan Action / Indicator	Revised Target	Additional comments
Expansion and upgrade of the shared path and footpath network to improve public safety and provide access to city centres, transport hubs, commercial precincts and other priority areas	K.01.2020-21	Kilometres of shared path and footpath constructed each year	7 kilometres	Roads Asset Planning and Design	Unknown	N/A	5 kilometres	Precautionary change to target as there is likely to be impact on the capital works program

Healthy lifestyles for a growing community

Delivery Program	Reference	Operational Plan Action / Indicator	Target	Responsible Unit	Is this Action / Indicator impacted by COVID-19	Revised Operational Plan Action / Indicator	Revised Target	Additional comments
Improve Council's commitment and approach to designing inclusive and liveable communities	L.01.2020-21	DIAP LC.006: Promote CCC community funding programs to assist local organisations to access funding to increase opportunities for inclusion and infrastructure enhancements	30/06/21	Community Partnerships	No	N/A	N/A	N/A
To increase transparency on Council's decision making for leasing and licensing of facilities, contributions to community groups through subsidised rent and building outgoings	L.02.2020-21	Implement Year 1 recommendations from the Community Facilities Review, including the Facilities Leasing and Licencing Policy	30/06/21	Leasing and Asset Management	Yes	N/A	N/A	No change at this stage
To increase utilisation of community facilities by providing quality assets at affordable rates	L.03.2020-21	Percentage of assets inspected post booking and bond refunds are processed by bookings staff within one week post event date	95% inspected	Leasing and Asset Management	No	N/A	N/A	N/A
	L.04.2020-21	Percentage of actions implemented from the Marketing Plan (Year 1) to improve the utilisation of community halls	95% implemented	Leasing and Asset Management	Yes	N/A	N/A	No change at this stage
	L.05.2020-21	Number of annual bookings for community halls managed and administered	15,000 bookings	Leasing and Asset Management	Yes	N/A	7,500 bookings	N/A
Efficient delivery of community facilities that	L.06.2020-21	Number of visitors attending the Gosford Olympic Pool	200,000 visitors	Leisure and Lifestyle	Yes	N/A	62,000 visitors	N/A

Healthy lifestyles for a growing community

Delivery Program	Reference	Operational Plan Action / Indicator	Target	Responsible Unit	Is this Action / Indicator impacted by COVID-19	Revised Operational Plan Action / Indicator	Revised Target	Additional comments
meets the community needs	L.07.2020-21	Number of visitors attending the Wyong Olympic Pool	30,000 visitors	Leisure and Lifestyle	Yes	N/A	20,000 visitors	N/A
	L.08.2020-21	Number of visitors attending the Toukley Aquatic Centre	128,000 visitors	Leisure and Lifestyle	Yes	N/A	42,000 visitors	N/A
	L.09.2020-21	Number of visitors attending the Peninsula Leisure Centre	450,000 visitors	Leisure and Lifestyle	Yes	N/A	165,000 visitors	N/A
	L.10.2020-21	To deliver Year 3 Business plan objectives for all Council's six leisure centres	30/06/21	Leisure and Lifestyle	Yes	N/A	30/06/22	Business plan objectives to be postponed to 2021-22
	L.11.2020-21	Number of visitors attending the Lake Haven Recreation Centre	125,000 visitors	Leisure and Lifestyle	Yes	N/A	42,000 visitors	N/A
	L.12.2020-21	Number of visitors attending the Niagara Park Stadium	130,000 visitors	Leisure and Lifestyle	Yes	N/A	45,000 visitors	N/A
Road Safety programs increase road safety awareness and planned behaviour change	L.13.2020-21	Number of Road Safety Education Programs relating to road safety awareness delivered	8 programs	Libraries, Learning and Education	No	N/A	N/A	N/A
Programs focused on increasing Community Safety, improving awareness and instilling behaviour change for responsible citizenship	L.14.2020-21	Number of Community Safety Education programs delivered in topics such as responsible pet ownership, parking, personal and family safety, household safety, compliance	5 programs	Libraries, Learning and Education	No	N/A	N/A	N/A

Healthy lifestyles for a growing community

Delivery Program	Reference	Operational Plan Action / Indicator	Target	Responsible Unit	Is this Action / Indicator impacted by COVID-19	Revised Operational Plan Action / Indicator	Revised Target	Additional comments
Provision of 8 education and care services for children aged 6 weeks to 6 years	L.15.2020-21	Number of families receiving education and care services	540 families	Libraries, Learning and Education	Unknown	N/A	N/A	No change at this stage
	L.16.2020-21	Number of vulnerable children who receive inclusive opportunities to maximise their learning, development and wellbeing	60 children	Libraries, Learning and Education	Unknown	N/A	N/A	No change at this stage
Provision of Speech Therapy within the education and care centres identified in the NSW Health Service Agreement	L.17.2020-21	Number of Speech pathology assessments that are completed for referred children within the education and care services.	60 assessments	Libraries, Learning and Education	No	N/A	N/A	No change at this stage
Education Programs focused on increasing Community Safety, improving awareness and instilling behaviour change for responsible citizenship	L.18.2020-21	Number of attendees at community safety education program activities	1,000 attendees	Libraries, Learning and Education	Unknown	N/A	N/A	No change at this stage
Road Safety programs increase road safety awareness and planned behaviour change	L.19.2020-21	Number of attendees at road safety education program activities	1,000 attendees	Libraries, Learning and Education	Yes	N/A	500 attendees	N/A

Healthy lifestyles for a growing community

Delivery Program	Reference	Operational Plan Action / Indicator	Target	Responsible Unit	Is this Action / Indicator impacted by COVID-19	Revised Operational Plan Action / Indicator	Revised Target	Additional comments
Increased learning opportunities across all life stages through partnerships and provision of information	L.20.2020-21	Number of children aged 3-5 years receiving preschool program that attract start strong funding	405 children	Libraries, Learning and Education	Unknown	N/A	N/A	No change at this stage
Provide a premier venue for sports and entertainment on the Central Coast community	L.21.2020-21	Percentage of surveyed respondents that are either satisfied or very satisfied with the Central Coast Stadium overall in Customer Surveys.	67% satisfied	Business Enterprise	Yes	N/A	N/A	Dependent on whether restrictions are lifted and events are scheduled