



## Lakes Festival

The ten-day festival featured a program of sporting, family, cultural, educational, art and live music events. Memorial Park, The Entrance, Picnic Point, The Entrance, McKenzie Reserve at Budgewoi and the foreshores of Canton Beach at Toukley, Ettalong Beach, Ettalong, Gosford Waterfront and Long Jetty hosted events.



Central Coast Council





# Part 4: Achievements



# Operational Plan Performance

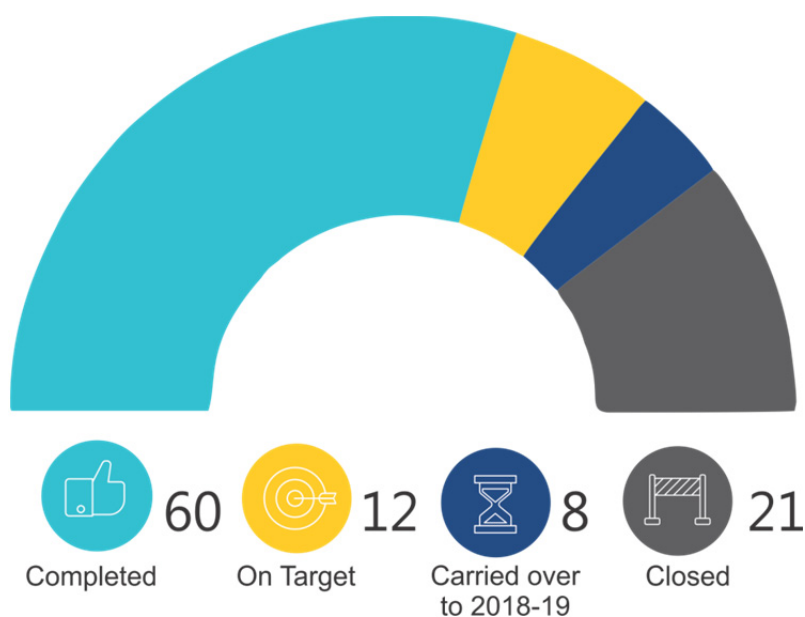
## Performance Summary

Council's progress against the Operational Plan for 2017-18 has been assessed with the following status definitions:

	Completed	Work is completed / target achieved
	On Target	Work is on track as planned / target on track to date
	Carry over to 2018-19	Work is not completed / target is not achieved and will continue in 2018-19
	Closed	Action / target will no longer be reported

The category of Closed refers to actions that were discontinued due to a change in priorities or shift to "business as usual".

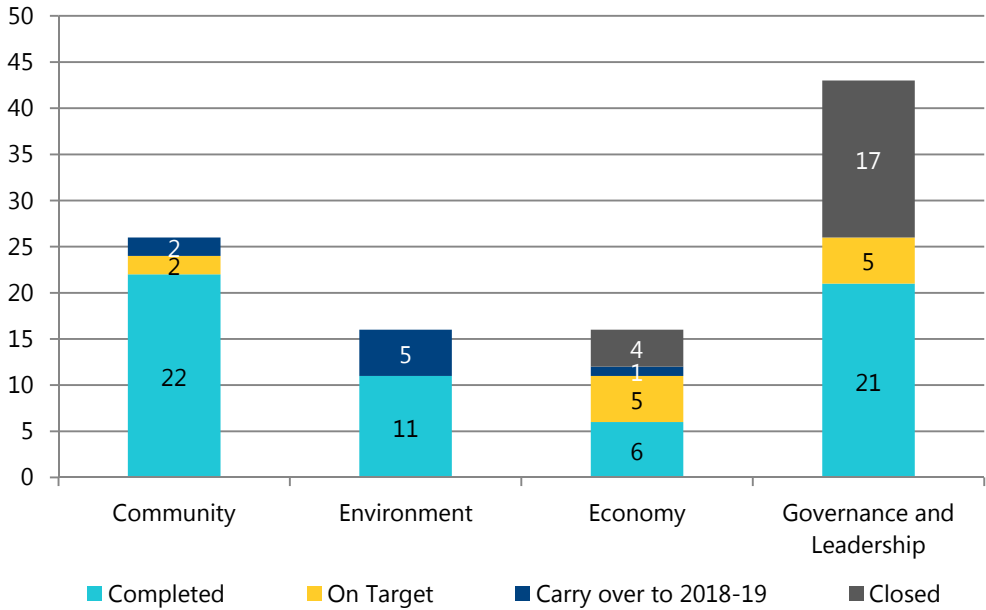
The table below is a summary of the overall progress on the Operational Plan actions / targets for 2017-18.



### Quadruple Bottom Line Performance

A total of 101 actions and targets formed part of the Operational Plan for 2017-18 and are reported against the quadruple bottom line (QBL). The table and graph below provides a summary on the performance of each:

	Completed	On Target	Carry Over to 2018-19	Closed	Total
Community	22	2	2	0	26
Environment	11	0	5	0	16
Economy	6	5	1	4	16
Governance and Leadership	21	5	0	17	43
<b>Total</b>	<b>60</b>	<b>12</b>	<b>8</b>	<b>21</b>	<b>101</b>





# Financial Performance\*

## Performance Summary

In 2017-18 Council focussed on maintaining and improving service levels in areas important to the community, with \$535.8 million planned on essential services and \$174.5 million planned for improving assets.

The table below provides a summary of Council's financial result in 2017-18:

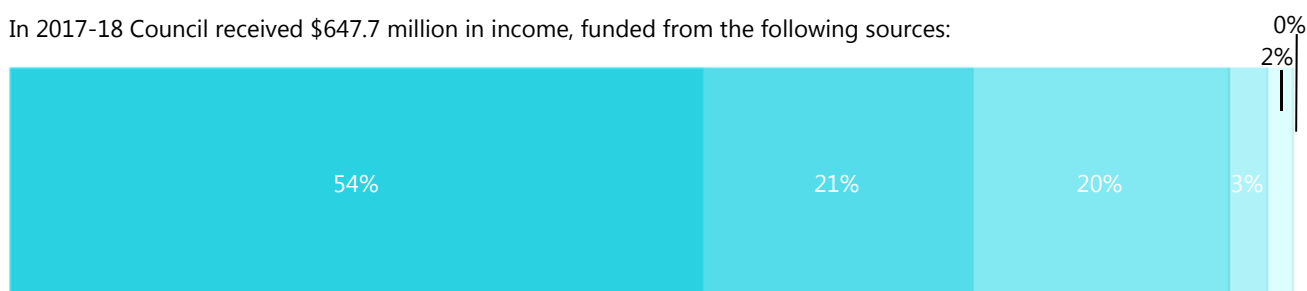
Key Financial Information	Actuals 2017-18 \$'m	Annual Budget 2017-18 \$'m
<b>Financial Performance</b>		
Operating Income	563.7	554.7
Operating Expenditure	535.8	547.1
<b>Net Operating Result (before Capital Grants and Contributions)</b>	<b>27.9</b>	<b>7.6</b>
Capital Grants and Contributions	84.0	74.2
<b>Operating Result</b>	<b>111.9</b>	<b>81.8</b>
<b>Capital Expenditure</b>	<b>174.5</b>	<b>180.1</b>

Note: Annual budget is based on Q3 revised budgets.

Note: Actuals are as at 13 September 2018

## Where did the money come from?

In 2017-18 Council received \$647.7 million in income, funded from the following sources:



- Rates and annual charges (\$348.5 million)
- User charges and fees (\$139.2 million)
- Grants and contributions (\$128.6 million)
- Other revenue (\$16.4 million)
- Interest and investment revenue (\$13.6 million)
- Net gains from disposal of assets (\$1.4 million)

*This financial information is drawn from draft unaudited financial results and is subject to change as part of the audit process\**

## How was the money spent?

In 2017-18 Council's operating and capital expenditure focussed on the following community priority areas:



### Roads, Transport and Drainage

Operating	\$116.7 million
Capital	\$78.8 million
<b>Total</b>	<b>\$195.5 million</b>



### Water and Sewer

Operating	\$153.0 million
Capital	\$23.3 million
<b>Total</b>	<b>\$176.3 million</b>



### Waste Management

Operating	\$75.0 million
Capital	\$3.5 million
<b>Total</b>	<b>\$78.5 million</b>



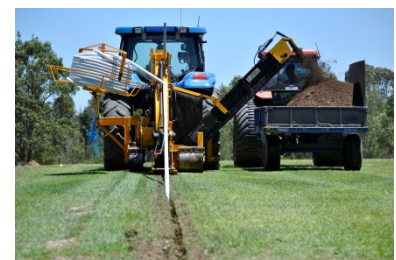
### Community Services

Operating	\$55.1 million
Capital	\$6.5 million
<b>Total</b>	<b>\$61.6 million</b>



### Governance (including technology, plant and fleet)

Operating	\$35.8 million
Capital	\$25.2 million
<b>Total</b>	<b>\$61.0 million</b>



### Open Space and Recreation

Operating	\$26.0 million
Capital	\$25.4 million
<b>Total</b>	<b>\$51.4 million</b>



### Environment and Planning

Operating	\$29.5 million
Capital	\$0
<b>Total</b>	<b>\$29.5 million</b>



### Property and Asset Management

Operating	\$21.2 million
Capital	\$3.9 million
<b>Total</b>	<b>\$25.1 million</b>



### Natural and Environmental Assets

Operating	\$14.8 million
Capital	\$5.8 million
<b>Total</b>	<b>\$20.6 million</b>



### Waterways and Coastal Protection

Operating	\$8.7 million
Capital	\$2.1 million
<b>Total</b>	<b>\$10.8 million</b>

*This financial information is drawn from draft unaudited financial results and is subject to change as part of the audit process\**





## Bato Yard

The champions of the Central Coast Skateboard Series 2018 were awarded during National Youth Week at Bato Yard.



Central Coast Council

# Community





# Community

This theme relates to community wellbeing, social connection, feeling included and valued, and having a sense of community and cultural vitality. The theme responds to the many aspects of living in and being part of our community with a focus on public safety, local history, culture and diversity, access and participation, and health and wellbeing.

## Highlights

### Community Strategic Plan

Council adopted the first ever Community Strategic Plan (CSP) for the Central Coast this year, establishing a roadmap for the next 10 years.

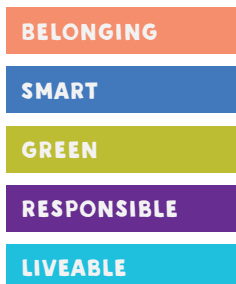
The plan, titled *One – Central Coast*, represents 18 months of extensive community consultation, with more than 36,000 ideas and opinions received during its development.

A Vision Statement and five Themes have been developed that encapsulate the voice and values of the Central Coast community.

Community Vision:

*We are One – Central Coast. A Smart, Green and Liveable region with a shared sense of Belonging and Responsibility.*

Themes:



Each Theme includes Focus Areas and Objectives that respond to the ideas and values that the Central Coast community identified with and are linked to the actions and projects detailed in the Delivery Program and Operational Plan 2018-19.

Council is not solely responsible for all of the outcomes and objectives of the CSP. The implementation and delivery of the CSP will involve shared decision making and effective working partnerships with government agencies, non-government organisations, businesses and the local community.

### Indigenous Program presented on World Stage

Council's Indigenous health and education program, Ngura (meaning place) was presented at the World Indigenous Peoples Conference on Education (WIPCE) in Canada this year.

The WIPCE is known as one of the most prestigious Indigenous education events the world has to offer, attracting highly-regarded Indigenous education experts, practitioners and scholars from across the globe to share successes and strategies for culturally-grounded Indigenous education.

The Ngura program works with Indigenous students, focusing on Aboriginal health issues, nutrition, leadership, self-image, goal setting and maintaining participants pride in their Indigenous culture and heritage. The program is celebrating its 10-year anniversary and was presented by Council's Indigenous Community Development Worker, Matt Sonter.

## Little Big Shots Film Festival

Little Big Shots is Australia's largest and longest running film festival with Australian made and International films, documentaries and animations made by kids for kids.

The major film festival was held in Wyong and Gosford over two dates in October and offered families a chance to sit back and enjoy local and international short films, with free activities and live entertainment including puppet shows, face painting, juggling, giant Jenga, hoola hoops and a DJ.

## Library Activities

### New Library System

Thanks to a library system upgrade, Council libraries now boast one of the largest catalogues in the State, providing current members a greater range of resources.

The system upgrade means library members can access all libraries across the region with the one card, providing access to more than 320,000 items across 11 branches, two community branches and the amazing suite of online resources. Members can also see an increase in the eBook and eAudio collections, with over 18,000 titles available.

### Kincumber Library featured in ABC documentary

Council's very own Kincumber Library featured as one of the work places in the three-part factual series *Employable Me* that premiered in April on ABC and ABC iview.

Produced by Northern Pictures, *Employable Me* followed people with neuro diverse conditions, bringing to light the benefit of hiring someone with a disability.

Krystyna, who is studying to be a Library Technician, enjoyed work placement at Kincumber Library, embracing the opportunity to learn new skills and work as part of the team.

People with a disability are a vital part of the community, with programmes such as these focussing on how service providers and businesses can help community members with a disability gain meaningful employment.

Implementation of Council's Disability Inclusion Action Plan also commenced this year, with 58 actions to be implemented over a four year period.

## Spike Milligan Exhibition Space

Woy Woy Library was transformed this year with an exhibition space constructed to showcase a unique collection of Spike Milligan memorabilia.

The exhibition space honours the legacy of the world-famous comedian who regularly visited the Woy Woy Peninsula to see his parents Flo and Leo, and his brother Desmond. During his visits he would write books, radio shows and poetry. He also took a very keen interest in the history and environment of the local area, supporting local causes and immersing himself in the natural beauty of the Central Coast.

The exhibition space was made possible thanks to the NSW Public Library Infrastructure Grants Program with Council receiving \$188,000 to carry out the works.

## Chromefest

Chromfest was on again this year, with The Entrance lined with hundreds of classic cars, attracting people from all over Australia.

The three day festival is more than just cars and engines, The Entrance also comes alive with market and retro stalls, rock 'n' roll bands, dance displays, vintage fashion parade, free live entertainment and activities as well as the Show and Shine presentation.

## King of Concrete Championship

The King of Concrete championship was on again this year, with local and international skateboarders competing at Bato Yard for their share in the \$5,000 prize and a wildcard entry into Bowl-a-Rama at Bondi Beach.

The event is now in its second year and offers a great platform for local riders to make a name for themselves and compete for a national ranking.

## The Lakes Festival

This year's Lakes Festival recorded a massive jump in numbers, attracting more than 60,000 people to events and activities over the weekend and a \$6.7 million boost to the local economy.

Highlights included:

- Council's award-winning environmental education tours were booked out in advance



- Light up the Lake at Memorial Park, The Entrance attracted huge crowds with The Potbelleez headlining the night
- Thousands turned up to the popular Brisbane Water Oyster Festival and Long Jetty Street Festival
- Park Feast was a new addition to the program and proved a huge success packing out the Gosford Waterfront
- Central Coast Holiday Parks saw an increase in accommodation bookings during the Festival, from both visitors outside the region and locals
- Cycle the Lake had more than 1,000 people download the mapping system to cycle the shared pathways that passed through most of the events hubs.

### Queen's Baton Relay

The Queen's Baton Relay is a Commonwealth Games tradition that celebrates the Commonwealth's diversity, inspires community pride and excites people about the world-class sporting event. The Baton made its way to the Coast in February, with a Family Fun Day held at Central Coast Stadium in celebration.

Seventeen local heroes were nominated to carry the Baton, with the Relay starting at Laycock Theatre and making its way long through Gosford towards the Stadium for a special ceremony, before leaving and making its way along the waterfront towards the Gosford Pool.

### National Reconciliation Week

Celebrating indigenous arts and culture a series of community events were run as part of National Reconciliation Week.

This year's theme *Don't Keep History a Mystery: Learn. Share. Grow.* provided an opportunity to reflect on the reconciliation journey and learn more about Aboriginal and Torres Strait Islander histories and cultures.

Events included exhibitions at Gosford Regional Gallery and The Art House of Indigenous art created by local school students, a Cultural Market Day and the launch of Maliga Indigenous Art Showcase and award presentation.

### Harvest Festival

The 2018 Harvest Festival Central Coast, held over the June long weekend, attracted over 16,000 people and boosted the local economy by \$3.7 million.

The unique event is run in partnership with local farmers and businesses to promote our region's quality produce and showcase the unique hinterland.

The Festival took visitors through Dooralong, Jilliby, Yarramalong, Kulnura, Mangrove Mountain, Peats Ridge, Somersby and Calga, with activities including fresh food markets, bush tucker tours, working farm tours and the popular 'pick your own pecans' and tree shaking demonstrations.

### Animal Care Activities

#### Free Microchipping Day

Free Microchipping Day was held again this year at the Animal Care Facilities at Charmhaven and Erina, where residents could get their dog or cat microchipped and registered for free.

Pet owners also received Happy Pet Packs which included educational material and products to care for their beloved animals.

Over 240 dogs and cats were microchipped, ensuring that pets can be identified and returned home if lost and reducing the financial and social pressures on the Animal Care Facilities.

#### Desexing Animals Saves Lives

The Desexing Saves Lives program aims to reduce unwanted litters of puppies and kittens, by lowering the cost of the de-sexing procedure for eligible residents and encouraging responsible pet ownership throughout the community.

The program relies on a network of 18 veterinary practitioners to partner with Council and provide the desexing service to pet owners. Through advertising and an application process, 215 vouchers were distributed to pet owners, with over 180 vouchers redeemed to have their pet desexed.

Based on the number of breeding years and average litter size for dogs and cats, this potentially results in the reduction of over 45,300 unwanted pets being bred across the Central Coast.

CUSTOMER CONTACT

Central  
Coast  
Council



## Performance against the Operational Plan 2017-18

### Summary



**Completed**

22



**On Target**

2



**Carry-Over to 2018-19**

2
















**Closed**






0

Action Number	Action / Target	Outcome	Unit	Status	Comment
COM/001	Review the Customer Complaint and Feedback Policy by 30 November 2017	Ensure complaints are being addressed and feedback is actioned against service levels.	Community Engagement		Successfully completed update and implementation.
COM/002	Implement 90% of the year one Customer Experience Actions by 30 June 2018	Define what matters for customers and deliver an improved customer experience	Community Engagement		Completed 80% of actions including: <ul style="list-style-type: none"> <li>• New Customer Experience system successfully implemented</li> <li>• New Customer Portal for service requests implemented</li> <li>• Customer Satisfaction survey with baseline and benchmark data set for measurement of progress</li> <li>• Current State Analysis completed to inform new Customer Experience Strategy to be carried over to 2018-19</li> <li>• New actions identified to address responsiveness and reporting to be rolled out by December 2018</li> <li>• Upgrade of customer queue management system carry over to 2018-1</li> <li>• Customer trial of new how-to icons to transition customers for new website completed.</li> </ul>
COM/003	Manage year one delivery of tourism marketing and industry services	Actions contribute to success of Central Coast Destination Management Plan and increases the visitor economy	Community Engagement		Year 1 actions completed with additional action from Year 2 (new website) achieved despite delay in handover from former service provider, this delay also impacted membership actions. One action delayed with major marketing campaign to be carried over into 2018-19 including the post campaign research activities.








Action Number	Action / Target	Outcome	Unit	Status	Comment
COM/004	Provide speech therapy services to identified children in the northern education and care services meeting the annual grant requirements	Provision of Speech Therapy within the northern education and care centres	Learning and Education		Speech Pathologist position remains vacant. Council currently seeking broader partnerships to deliver this service.
COM/005	Beach and waterway safety, education and messaging provided throughout the year through partnerships with community groups	Increased awareness of beach safety on our Central Coast beaches	Leisure and Lifestyle		Promotional swim safe messaging completed throughout the year in partnership with Surf Life Saving Central Coast.
COM/006	Seasonal (September to April) lifeguard services are provided at 15 beach locations across the Central Coast.	Increased awareness of beach safety on our Central Coast beaches	Leisure and Lifestyle		Successful lifeguard patrol season at 15 sites across the region with 3.9 million visits recorded during September to April and no drownings
COM/007	Develop an operational business plan for Lake Haven Recreation Centre by 30 June 2018, to provide a baseline for future benchmarking and enable a cost recovery setting	Efficient delivery of community facilities that meets the community needs	Leisure and Lifestyle		Lake Haven Recreation Centre Business Plan completed to help improve services for the community.
COM/008	Develop an operational business plan for Wyong Pool by 30 June 2018, to provide a baseline for future benchmarking and enable a cost recovery setting	Efficient delivery of community facilities that meets the community needs	Leisure and Lifestyle		Wyong Pool Business Plan completed to help improve services for the community.
COM/009	Develop an operational business plan for Toukley Pool by 30 June 2018, to provide a baseline for future benchmarking and enable a cost recovery setting	Efficient delivery of community facilities that meets the community needs	Leisure and Lifestyle		Toukley Pool Business Plan completed to help improve services for the community.

Action Number	Action / Target	Outcome	Unit	Status	Comment
COM/010	Delivery of a high quality leisure facility and program at Peninsula Leisure Centre that achieves 85% cost recovery rate by 30 June 2018	Efficient delivery of community facilities that meets the community needs	Leisure and Lifestyle		Centre completed an 85% cost recovery rate with 460,000 attendances.
COM/011	Delivery of a high quality leisure facility and program at Gosford Olympic Pool that achieves 80% cost recovery rate by 30 June 2019	Efficient delivery of community facilities that meets the community needs	Leisure and Lifestyle		Centre completed a 79% cost recovery rate, with 213,000 attendances.
COM/012	The Gosford Regional Art Gallery programs and exhibitions reach 200,000 people by 30 June 2018	Providing an outstanding quality and cultural experience at Gosford Regional Art Gallery through programs and exhibitions	Leisure and Lifestyle		The Gallery presented a wide range of diverse exhibitions and program attracting 181,970 visitors.
COM/013	The Gosford Regional Art Gallery programs and exhibitions achieve an 85% customer satisfaction rate by 30 June 2019	Customer feedback will assist with the development of future programs and exhibitions	Leisure and Lifestyle		The Gallery achieved an overall customer satisfaction rate of 96%.
COM/014	Deliver 260 varied cultural productions for a range of demographics and interests at Laycock Street Community Theatre by 30 June 2018	Large range of cultural productions meeting the varied demographics and interests of the Central Coast	Leisure and Lifestyle		Laycock Street Community Theatre delivered 251 cultural productions and performance, for a wide range of demographics and interests.
COM/015	Develop accessibility audit program for Council owned community facilities to inform related works program and prioritise improvements / upgrades by 30 June 2019	Increase accessibility and inclusivity of Council owned community facilities	Leasing and Asset Management		Accessibility audits have been completed, 74 community buildings across the Central Coast identified for accessibility compliance and upgrade. Works scheduled to be completed by 30 June 2019.
COM/016	Develop a community rental subsidy policy by 30 June 2019	To increase transparency on Council's contributions to community groups through subsidised rent and building outgoings	Leasing and Asset Management		This project is being combined with a larger project to consider the use and management of community facilities. Community consultation is being sought as part of this project.

Action Number	Action / Target	Outcome	Unit	Status	Comment
COM/017	Refurbishment of the Toukley Gardens public toilets by 30 June 2018	Clean accessible public facility for the community	Facilities Management		All works completed on time and within budget. The refurbishment includes new wall and floor tiling, internal linings, doors and painting, updated fixtures and fittings and a painted, rendered exterior providing a clean accessible public facility for the community.
COM/018	Construction of a new public toilet block at Boat Harbour, Summerland Point by 30 June 2018	New accessible public toilet facility for the community	Facilities Management		All works completed on time and within budget. The new facility includes unisex toilets which have proved successful in curbing anti-social behaviour, improving visual surveillance and safety issues that have previously been experienced at older public toilet facilities.
COM/019	Investigation and design for a public toilet block replacement at Benavie Reserve, MacMasters Beach by 30 June 2018	Sustainable works program developed through prior planning and costing	Facilities Management		Investigation and design completed on time and within budget.
COM/020	Investigation and design for a public toilet block at Kalakau Ave, Forresters Beach by 30 June 2018	Sustainable works program developed through prior planning and costing	Facilities Management		Investigation and design completed on time and within budget.
COM/021	Construction of a new public toilet facility at Werrina Parade, Blue Bay by 30 June 2018	New accessible public facility for the community	Facilities Management		All works completed on time and within budget. The new facility includes unisex toilets which have proved successful in curbing anti-social behaviour, improving visual surveillance and safety issues that have previously been experienced at older public toilet facilities. The design saves valuable square metres and the purchase and installation of fewer fixtures overall with the initial build costs, which in turn reduces the amount of money and time spent on maintenance and cleaning. Therefore a more efficient use of resources and rate payer's money.



Action Number	Action / Target	Outcome	Unit	Status	Comment
COM/022	Investigation and design for a public toilet block replacement at Victoria Street, East Gosford by 30 June 2018	Site plan, detailed design, engineering investigations to be completed in order to have more accurate costings for construction	Facilities Management		Investigation and design completed on time and within budget.
COM/023	Refurbishment of Woy Woy Library Spike Room to include an exhibition space by 30 April 2018 (subject to grant funding)	Ability to show piece the Milligan Memorabilia	Libraries		The Spike Milligan Exhibition space and refurbishment of Woy Woy Library has been completed with the official opening taking place in June 2018.
COM/024	Maintain annual library loans at 1.5 million	Loans for print and resources are maintained	Libraries		A total of 1,501,152 physical, electronic and in branch use resources have been loaned as at year end.
COM/025	70% of the annual library loans are issued using self service facilities held within Councils libraries	A higher level of customer service staff are available within libraries	Libraries		Council's library branches achieved an annual result of 70% for the number of loans undertaken via the self service facilities. All branches have increased the number of self-loans through education of our customers and extra kiosks installed, which allows for a higher availability of customer service staff available to the community.
COM/026	Implement relevant year one actions within Central Coast Council Disability Inclusion Action Plan by 30 June 2018	Increased opportunities for people with disabilities and their family to fully participate in community life.	Community Partnerships		Full details of all actions and implementation progress included under <i>Part 5: Statutory Reporting</i> .









## Bush Kindy

A play space that encourages creativity, provides exploration opportunities and enthuses children to follow their own instincts as they experience this outdoor classroom!



Central Coast Council

# Environment



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# Environment

This theme relates to valuing and appreciating the natural environment, and ensuring environmental protection and the sustainable use of resources. The theme responds to the many aspects of caring for our natural environment, with a focus on biodiversity, access to natural areas, responsible resource use, minimising pollution, and promoting the benefits of the natural environment.

## Highlights

### Tuggerah Lakes Boardwalk

A new 200 metre boardwalk was constructed this year at Saltwater Creek Reserve, designed to protect the sensitive foreshore habitat, improve water quality and provide recreational opportunities for the community.

Works included:

- Protection of two endangered ecological communities, Saltmarsh and Swamp Oak Floodplain Forest
- The provision of habitat for native wildlife through foreshore and forest improvements and installation of nest boxes
- Improvement to the amenity of the popular bike path running through the site by weeding, mulching and planting with native plants in surrounding reserve.

The project was a collaborative effort, with funding received through the Federal Government's National Landcare Programme.

### Clean4Shore Funding

During the year Council welcomed \$250,000 in funding from the Federal Government to continue the Clean4Shore program.

The program, which aims to protect, enhance, rehabilitate or restore ecosystems and natural habitats, has been successful in helping maintain the overall health of local waterways, including our lagoons, Brisbane Waters and the Lower Hawkesbury River.

The program will continue for the next three years, with a focus on involving the community and providing education and training to locals invested in preserving the Central Coast's natural environment.

### Protection of Endangered Sea Birds

Council set up fencing around a nesting site at The Entrance North for rare sea birds that have returned to the area to breed and raise their young. The endangered birds, Little Terns, have migrated from eastern Asia and now call the Karagi Reserve home.

The temporary fencing and signs around the nesting site help keep out pedestrian traffic and potential predators so they can increase their population.

Local environmental groups, National Parks and Wildlife, Office of Environment and Heritage and local bird watchers were also on hand to help ensure the Little Terns were not disturbed and their nests were kept safe.

### Copacabana, Umina and Soliders Beach Facelift

Copacabana, Umina and Soldiers Beach have all been given a facelift with residents and visitors able to reap the benefits and have access to a cleaner, more inviting beach areas, free from debris and ageing infrastructure.



All three locations were cleared of rubbish and debris, new fencing installed or repaired and weeds and unwanted vegetation removed, with Council working closely with the community groups and local surf clubs to deliver the improvements and ensure the best outcome for each of the beach locations.

### **New e-waste Solution**

Residents are able to take advantage of Council's new e-waste contractor, Toxfree, and help recycle and reduce the amount of electronics ending up in landfill.

Thanks to state-of-the-art European technology applied by Toxfree, more e-waste items are able to be accepted and ultimately broken down and extracted for recycling.

E-waste can pose major problems when not disposed of correctly, with toxic chemicals such as mercury and lead causing possible pollution and contamination. Toxfree makes it easier for the community to ensure waste is disposed of responsibly with up to 15 household e-waste items able to be dropped off at one of Council's Waste Management Facilities at Jilliby, Kincumber or Woy Woy.

### **Reusable Coffee Cups Initiative**

In an effort to reduce single use coffee cup litter Council distributed 1,200 reusable 'Keep Cups' to local cafés to provide to their customers free of charge.

The initiative forms part of Council's commitment to the Hey Tosser! campaign, which continues to remind residents and visitors to dispose of waste responsibly.

Even though single use coffee cups are mostly made from paper, the different types of cups manufactured makes it difficult to determine the difference between products and so around one billion cups end up in landfill every year. And with so many avid coffee drinkers on the Central Coast, reusable coffee cups can help reduce this statistic.

### **Umina Beach Erosion**

Thanks to the NSW Office of Environment and Heritage's Coastal and Estuary Grants Program, Council successfully secured funding to help address public safety and beach erosion at Ocean and Umina Beaches.

As part of the *Gosford Beaches Coastal Zone Management Plan*, the funding, which was matched by Council, has ensured nearly \$500,000 is put towards addressing the risks of erosion.

The rate of erosion was drastically exacerbated in April 2015 following a significant coastal storm, with Council implementing a short-term solution to protect the area.

This new funding will enable the investigation and design of a long-term protective option for The Esplanade, address public safety and improve the general amenity at Ocean and Umina Beaches.

### **Landfill Reduction**

Council is continuing to implement innovative methods to reduce the amount of waste directed to landfill with the purchase of a specialised materials handling excavator.

Sorting through household kerbside collection waste at the Buttonderry Waste Management Facility, the excavator is recovering scrap metal, mattresses and other recyclable products that would otherwise be directed to landfill.

In the first five months of operation, the excavator has successfully recovered more than 1,000 tonnes of scrap metal and 1,400 mattresses.

The purchase of the excavator was made possible thanks to a \$200,000 grant awarded through the NSW Environment Protection Authority's Resource Recovery Facility Expansion and Enhancement Grants Program.

### **Chemical Collection**

Despite sweltering heat one day and heavy rainfall the next, Central Coast residents still took the opportunity to rid their homes of unwanted chemical products at Gosford Showground and Council's Long Jetty Depot.

In total 2,988 vehicles drove through the gates of both Chemical CleanOut locations, dropping off 104 tonnes of chemicals.

The free collections are part of the NSW Environment Protection Authority's Waste Less, Recycle More initiative and have been running for over 15 years.

Over this time more than 1,500 tonnes of chemicals have been dropped off by Central Coast residents, potentially saving hundreds of tonnes of hazardous chemicals being poured down drains or being placed in red lidded bins that would otherwise contaminate our waterways and landfill sites.

### Roadside Litter Project

The Central Coast Roadside Litter Project kicked off this year, focusing on three hotspots at Blue Haven Link Road, Somersby Industrial Park and the Kariong M1 on-ramp.

The project, made possible thanks to the NSW Environmental Protection Agency (EPA) Litter Grants Program, provides an integrated approach to litter prevention through education and awareness, infrastructure, regulation and enforcement.

The grant funding has gone towards the clean-up of target areas, installation of roadside signs reminding motorists how to report littering from vehicles, installation of 19 dash cams in Ranger vehicles and increased Ranger patrols in these areas, increasing your chance of being caught if you do litter.

With the main litter identified as single use takeaway containers and drink containers, reusable polyester tidy bags were also handed out, allowing motorists to keep rubbish with them until they are able to dispose of it responsibly and not worry about any leftover food or drinks spilling in their vehicles – the bags can then be rinsed and reused.

The project is an extension of the Mountain District Roadside Litter Project and supports the EPA's Don't be a Tosser campaign.







## Performance against the Operational Plan 2017-18

### Summary



**Completed**

11



**On Target**

0



**Carry-Over to 2018-19**

5











**Closed**

0




Action Number	Action / Target	Outcome	Unit	Status	Comment
ENV/001	Develop vegetation and wildlife corridor mapping for the Central Coast Local Government Area by 30 June 2018	Ecological mapping will streamline and enhance private and public project planning	Natural and Environmental Assets		Vegetation mapping has resulted in delays due to technical matter and the review by an ecologist. Works are programmed to be delivered by December 2018.
ENV/002	Develop a new bush fire prone lands map for the Central Coast Local Government Area by 30 June 2018	Updated bush fire prone Lands mapping will support development assessment and help mitigate bush fire risk in the Central Coast Local Government Area	Natural and Environmental Assets		Bush Fire Prone Lands Mapping exercise has now been completed and is currently with the NSW Rural Fire Service for ratification.
ENV/003	Develop a Recreation Strategy for Natural Areas by 30 June 2018 to engage the community to better utilise natural areas throughout the Central Coast	A Recreational Strategy for Natural Areas will better promote appropriate utilisation of Council's Natural Assets	Natural and Environmental Assets		Due to resourcing issues the project is being carried over for completion in 2018/19. All data has been acquired and collated for preparation of the strategy and will be incorporated into the final document.
ENV/004	Waste Facilities are operated in accordance with NSW Environmental Protection Legislation including; 100% compliance with Environmental Protection Authority licence requirements and the waste levy section 88 reporting	The Central Coast waste facilities are fully compliant	Waste Services and Business Development		Facilities operated in accordance with statutory requirements.
ENV/005	100% compliance annually, with the contract conditions for public litter bin collections for waste and recoverable resources	An effective and efficient public litter bin service is provided across the whole Central Coast region	Waste Services and Business Development		2,174 public litter bins and 110 public place recycling bins were maintained and serviced to agreed service levels.



Action Number	Action / Target	Outcome	Unit	Status	Comment
ENV/006	100% compliance with the contract conditions for domestic waste collection to ensure the community annually receives a reliable, safe, cost effective and environmentally responsible domestic waste collection	A reliable, safe, cost effective and environmentally responsible domestic waste collection is provided to the Central Coast region.	Waste Services and Business Development		Council has continued to provide a safe, reliable, environmentally responsible, and cost effective waste collection service through 2017-18. Council successfully made the transition to a new single 10 year contract for the delivery of domestic waste collection services across the Central Coast service on 1 February 2018.
ENV/007	Greater than 45% diversion of domestic waste from the Central Coast Council landfill sites annually	Diversion of domestic waste from Central Coast Council landfill sites through resource recovery resulting in best value and environmentally responsible waste collection services	Waste Services and Business Development		Achieved 43% diversion year to date. The volumes within household recycling and garden organics recycling bins fell below forecasts during the year due to factors outside of Councils control. These factors included reduced garden organics volumes due to low rainfall and the diversion of bottles and containers following the introduction of the Container Deposit Scheme in December 2017.
ENV/008	Tender and award a new Waste Management Services and Receipt, Processing and Transfer Recycling contracts by 31 December 2017.	The delivery of a new waste management services contract and specifications for the whole of the Central Coast region	Waste Services and Business Development		The major contract for waste collection services was awarded on 7 August 2017 and successfully commenced 1 February 2018 as planned. An extension to the existing recyclable processing contracts was made to 2019 due to market uncertainties resulting from legislative change (e.g. Container Deposit Scheme) and global market developments (China Sword Policy).

Action Number	Action / Target	Outcome	Unit	Status	Comment
ENV/009	Undertake an annual program of water quality and ecological health sampling in Tuggerah Lakes, Southern Lake Macquarie, Brisbane Water and the Coastal Lagoons in accordance with the NSW Monitoring, Evaluation and Reporting guidelines and the Estuary Management Plans.	Data is reported and published annually as part of the Tuggerah Lakes Ecological Report Card and Health of the Waterways Reporting.	Waterways and Coastal Protection		NSW Government Office of Environment and Heritage (OEH) conducted a quality assurance review of the work completed by Council officers, who produced an outstanding result, with a demonstrated 100% compliance with all observed field review criteria.
ENV/010	Certification of Coastal Zone Management Plans (CZMP) for the Central Coast by the Minister by 30 June 2018. (Subject to Coastal Panel Review and amendments)	Amend Draft Coastal Zone Management Plans where necessary, to ensure that the community has a clear and strategic direction that adjusts to a changing environment	Waterways and Coastal Protection		Plans submitted to the Minister September 2017. Received advice April 2018 from the Coastal Panel that the Department of Lands now requires more information. Liaison with Department of Lands and Council will continue in 2018-19.
ENV/011	Completion of the Gosford Coastal Lagoons Entrance Management Review by 30 June 2018	Implementation of adopted Coastal Zone Management Plans (CZMP) high priority actions	Waterways and Coastal Protection		Implementation of recommendations in the Gosford Coastal Lagoons Entrance Management Review is on-going as planned.
ENV/012	Prepare a technical brief and engage specialist consultants to design and undertake environmental assessment to enable construction of coastal protection works at Umina and Ocean Beach by 30 June 2018 (3 year project subject to Grant Funding)	Implementation of adopted Coastal Zone Management Plans (CZMP) high priority actions.	Waterways and Coastal Protection		Consultants Royal Haskoning DHV were appointed in April 2018 and a study is under way.
ENV/013	Average frequency of unplanned interruptions per 1000 properties <151.8	Provide clean, safe drinking water that meets the regulated/targeted water quality parameters	Water Technical Services, Regulation and System Control		Frequency of the annualised total average of 144.3 unplanned interruptions per 1000 properties was within the benchmark.



Action Number	Action / Target	Outcome	Unit	Status	Comment
ENV/014	Annual sewer mains breaks and chokes per 100km of main is less than 35.6	Minimise sewage overflows to meet the regulated environmental objectives	Water Technical Services, Regulation and System Control		Target was not achieved with an annualised total average of 36.7. Further improvements are expected in the 2018-19 with the advent of a new sewer main rehabilitation contract.
ENV/015	Complete water supply and sewerage servicing strategies for Gosford Central Business District redevelopment by 31 June 2018	Identification of asset requirements and capital works strategy to support the growth of Gosford Central Business District	Water Planning and Development		The water supply and sewerage servicing strategies for Gosford CBD have been completed and construction programming will commence in 2018-19.
ENV/016	Complete the Bateau Bay Sewage Treatment Plant (BB STP) Capacity Assessment by 30 June 2018	Identification of asset requirements and capital works strategy to support future growth	Water Planning and Development		Assessment completed and adequate to meet current demands.





# Gosford Waterfront

The Gosford waterfront and city centre is a key urban location with projects underway by Council and the State Government to revitalise and grow the area.



Central Coast Council

# Economy





# Economy

This theme relates to economic vitality and local employment with a focus on revitalising city and commercial centres, developing skills and knowledge, links between home and work, services and facilities. The theme responds to the many aspects of what makes a diverse and robust economy.

## Highlights

### Norah Head Masterplan

The Norah Head Village Centre Masterplan was adopted this year providing a vision, framework and actions to address the relevant community and environmental planning issues within the Village Centre.

The Masterplan includes key locations of the Village Centre such as Cabbage Tree Bay, the rock pool and boat ramp, Mazlin Reserve, the sportsground, Bush Street Reserve and Young Street Reserve and was developed with input from over 50 residents and stakeholders.

Key objectives of the Masterplan are:

- Strengthen the Village Centre and reinforce the role of Mitchell Street as a hub
- Encourage safe pedestrian movements throughout Norah Head
- Create safe and legible cycling connections throughout the Study Area
- Incorporate legible and consistent signage throughout Norah Head to assist in way finding and promotion of attractions and events
- Enhance existing open space and streetscape improvements
- Identify and strengthen significant visual links throughout the Study Area
- Investigate traffic management options and explore opportunities to improve car parking in the Village Centre
- Improve connectivity and way finding to key attractions
- Create opportunities to interpret the rich history and heritage of the area

The Masterplan contains 51 projects to be implemented, with seven priority actions identified for the first stage of implementation including the construction of a 2.5 metre wide shared pathway along Bungary Road, street plantings, parking improvements and kerb and guttering works.

### Central Coast Regional Plan Targets

The Central Coast Regional Plan forecasts that by 2036 the Central Coast population will grow to over 415,000 and will require 41,500 new homes to accommodate this growth. Since the commencement of the Plan a total of 6,181 additional dwellings have received approval, 2,031 ahead of the 4,150 target.

To ensure diverse needs are met, a variety of housing types have been approved including secondary dwellings, detached dwellings, dual-occupancies, multi dwelling housing and units within residential flat buildings.

Through a shared collaborative process between the development sector, State Government and the community, Council is committed to maintaining the Coastal lifestyle and meeting future population needs with an average of 2,075 new homes required per year over the 20 years.



### **New Central Coast Tourism Website**

With the aim to attract more visitors to the region, Affinity, in partnership with the tourism industry and Council, officially launched the new-look website for the Central Coast – [www.visitcentralcoast.com.au](http://www.visitcentralcoast.com.au)

The new website is a great platform showcasing all the adventures that the Central Coast has to offer including the beautiful beaches, exciting activities, natural environment and gourmet delights.

The website also provides local tourism businesses with the opportunity to list their offerings on this centralised destination website. Businesses can select either a free or paid business listing, and can contact Tourism Central Coast to discuss packages further.



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## Performance against the Operational Plan 2017-18

### Summary



**Completed**

6



**On Target**

5








**Carry-Over to 2018-19**







1








**Closed**

4

Action Number	Action / Target	Outcome	Unit	Status	Comment
ECO/001	Investigate and design of a multi storey car park at Tuggerah train station by 30 June 2019	To improve commuter car parking for residents using public transport at Tuggerah	Economic Development and Project Delivery		Preliminary design and costs have been completed for the carpark however the project is awaiting the outcome of the Central Coast Car Parking Strategy, which is currently being developed. The Strategy is due to be prepared by December 2018 and will guide the development of all car parks and may result in changes to the design of the Tuggerah car park.
ECO/002	Investigate and design a car park at Lisarow train station by 30 June 2020	To improve commuter car parking for residents using public transport at Lisarow	Economic Development and Project Delivery		Project awaiting the outcome of the Central Coast Car Parking Strategy, which is currently being developed. The Strategy is due to be prepared by December 2018 and will guide the development of all car parks and may result in changes to the design of the Lisarow car park.
ECO/003	Construction of an additional car parking level to the Wilson Road car park at Terrigal by 31 December 2017	To provide additional parking for Terrigal residents and visitors near Terrigal Beach	Economic Development and Project Delivery		Additional parking now available for residents and visitors.
ECO/004	Design and construct a new library and commercial building at the Parkside building in Gosford by 30 June 2020	To provide the community with a new purpose built library and associated community facilities plus commercial office space	Economic Development and Project Delivery		On 24 September 2018 Council resolved to proceed to the Development Application phase, with the preferred option to include a library and a regional performing arts and conference centre as a single project (known as the Gosford Cultural Precinct).
ECO/005	Facilitate the establishment of a university presence in the north of the Central Coast by 30 June 2020	Provide access to higher education for the local community	Economic Development and Project Delivery		Due to Council resolution not to proceed with the Central Coast Airport, discussions with University partners regarding a combined aviation education precinct will not proceed.

Action Number	Action / Target	Outcome	Unit	Status	Comment
ECO/006	Design and undertake public consultation for Terrigal public domain improvements works by 30 June 2020	Deliver an upgraded public domain with improved car parking and traffic movements in Terrigal	Economic Development and Project Delivery		Preliminary public consultation for traffic movement complete. Further public consultation for public domain improvements to commence September 2018.
ECO/007	Develop a masterplan for Central Coast Airport by 31 March 2018	To develop the Central Coast Airport into a General Aviation Hub that stimulates the local economy through the aviation industry	Economic Development and Project Delivery		Draft Central Coast Airport Concept plan presented to Council November 2017. Council resolved not to proceed.
ECO/008	Develop the eastern side of the Central Coast Airport by 30 June 2025	To develop the Central Coast Airport into a General Aviation Hub that stimulates the local economy through the aviation industry	Economic Development and Project Delivery		Draft Central Coast Airport Concept plan presented to Council November 2017. Council resolved not to proceed.
ECO/009	Commence an expression of interest for the licensing of mobile food vans on the Central Coast by 30 June 2018	To improve the local economy and activate un-serviced areas of the Central Coast through the structures licensing of mobile food vans on the central Coast	Economic Development and Project Delivery		Sites identified and draft proposal being prepared.
ECO/010	Construct a new access road to the relocated Budgewoi sports field by 30 June 2018	Relocate the Budgewoi sporting fields to Colongra to enhance sporting / recreation options in Budgewoi, and allow further commercial development within the main township of Budgewoi	Economic Development and Project Delivery		Voluntary Planning Agreement withdrawn as a mutual agreement with the external stakeholder was unable to be reached.
ECO/011	Obtain approval and construct a new community facility building at Margaret Street Wyong by 30 June 2019	To provide additional community facilities for Wyong	Economic Development and Project Delivery		Delivery of community facilities due by the end of 2020. Initial concept designs complete. Further design development required.



Action Number	Action / Target	Outcome	Unit	Status	Comment
ECO/012	90% of the Roads, Transport and Drainage capital expenditure projects are completed within scope and budget annually*	Capital expenditure projects are completed as planned	Roads Business Development and Technical Services		The construction and delivery of the 2017-18 program has finished with 97% of the overall projects completed. A small percentage of the planned works are to continue into the 2018-19 financial year for finalisation.
ECO/013	Manage the monthly Local Traffic Committee in conjunction with local Police, Local Members of Parliament, Roads and Martine services and local bus service providers	Consistent approach across all levels of government on the management of Local Traffic Matters	Roads Business Development and Technical Services		Twenty five (25) items have been considered by the Local Traffic Committee at monthly meetings during April, May and June. This brings the number of items considered this financial year to 113. Representatives of Police, Local Members, Roads and Maritime Services and local bus providers attended these meetings.
ECO/014	Deliver improvements to the Central Coast Stadium to attract major events that meet the current and future needs of the community	To provide a premier venue for sports and entertainment on the Central Coast	Business Enterprises		Improvements delivered as planned. Two NRL Premiership games were played at Central Coast Stadium with the Sydney Roosters hosting the Titans and South Sydney Rabbitohs hosting the Raiders, The last A League game of the 2017-2018 season saw the Central Coast Mariners take on the Newcastle Jets and the Bay to Bay running festival was a highlight for the runners crossing the finish line in the stadium
ECO/015	Deliver improvements to Central Coast Holiday Parks (Toowoan Bay, Norah Head, Budgewoi, Canton Beach and Patonga)	To attract visitors to holiday on the Central Coast	Business Enterprises		Improvements have been delivered, including installation of a dump point and upgrade of amenity blocks at Patonga Camp Ground, replacement of play space at Norah Head Holiday Park.
ECO/016	Deliver improvements to Cemeteries (Jilliby, Noraville, Wamberal and Point Clare)	To provide beautiful well-tended places of rest available for the community and families	Business Enterprises		Improvements include additional lawn burial rows, construction of pathways, parking and drainage upgrades and continued general maintenance.





Central Coast Council

# Governance and Leadership



# Governance and Leadership

This theme relates to good governance and leadership, regulatory responsibility and accountability, and ensuring our infrastructure is well managed and maintained. The theme responds to our need to ensure that the day-to-day decision making and delivery of services are undertaken with the best interest of the community, both now and in the future.

## Highlights

### Council's Scholarship Program

Local students entering their first or second year of university were invited to apply for Council's 2018 scholarship program, providing students with an opportunity to not only combine study with paid employment but to work for one of the Coast's largest organisations.

The annual program provides students the opportunity to work alongside and be mentored by professionals, helping them to develop new skills and give them a competitive edge when they enter the workforce. It's also a great way to make professional contacts.

Successful applicants receive a total \$2,500 upon completion of the program, which includes 140 hours of paid work placement.

### Water Tank Installations

Council installed water tanks in strategic rural locations across the region to help better serve the community during the fire season.

Council worked closely with the Rural Fire Service to identify high risk locations without access to the town water supply and installed water tanks to reduce turnaround times for fire trucks during an emergency.

Residents in Dooralong and Holgate can now be confident that the local Rural Fire Brigades have better access to water for firefighting purposes with two 35,000 litre tanks in operation, providing enough water for 23 firefighting tanker loads.

Council will also be commissioning water tanks at Mount Elliot and Durren Durren, with further possible sites to be identified with the Rural Fire Service and the Bush Fire Committee.

### Sister City Agreement

Celebrating the 30<sup>th</sup> anniversary of the sister city relationship with Edogawa City Council in Japan, Council signed the agreement this year.

The Sister City agreement was a long-standing arrangement with the former Gosford City Council and was signed during a Mayoral and dignitary visit to Japan.

During the last 30 years the agreement has delivered many benefits for the Central Coast including the establishment of the Edogawa Commemorative Gardens, Mayoral and dignitary visits, staff exchange and the youth exchange program.

The continued agreement aims to build on this partnership through cultural exchange, tourism and other opportunities.



## Customer Experience Improvements

During the year Council has focussed on improving the customers experience through a number of actions, including:

- The development of a new website, designed to meet accessibility standards and improve online interactions. The website was launched in August 2018 and includes new icons to assist customers to navigate and to do business with Council, along with an improved search engine and easy to view and navigate on any device.
- The launch of a new Customer Experience System to manage customer enquiries, track interactions and improve service levels. This includes a new online customer portal to provide 24/7 access for customers to lodge enquiries. Feedback has been positive to date, but to ensure interactions are as convenient as possible in an increasingly digital world Council will also develop of Customer Experience Strategy.
- The review and update of Council's Customer Feedback Management Policy to align with the launching of the Customer Experience System and ensure compliments and complaints are effectively and efficiently managed.

## Performance against the Operational Plan 2017-18

### Summary



**Completed**

21



**On Target**

5



**Carry-Over to 2018-19**

0

















**Closed**

17

Action Number	Action / Target	Outcome	Unit	Status	Comment
GOV/001	Develop a suite of standard reports for the organisation aligned to the key focus areas of the business (Human Resources, Finance and Assets) by 30 June 2018	Standard reporting provides basic entry level to analytics across all business units	Digital Information Services		The business analytics and reporting team have developed a suite of reports for the People & Culture department and supported the Finance team in developing an interim reporting system.
GOV/002	Provide Geospatial Information Systems ensuring systems are accessible and operational during core hours of 8am to 5pm, Monday to Friday	Enables and promotes open and transparent geospatial and property information for Council's internal and external customer base	Digital Information Services		Geospatial Information Systems provided and maintained during Council's core business hours. No significant outages during this period to report.
GOV/003	Provide Geospatial and Land Information Services, ensuring the reliability and accuracy of geospatial and property based data used within Council	Accurate and reliable information base to support Council's core business operations and decision making processes	Digital Information Services		Accurate and reliable Geospatial Land Information and Information Services is provided in support of core business operations. Creation of consolidated Central Coast Council geospatial datasets continues.
GOV/004	Achieve a median processing time for Development Applications of less than 40 days	To support development and investment on the Central Coast through efficient customer focused assessment processes	Development Assessment		The median assessment days (net business days) for the financial year was 21.
GOV/005	Prepare and lodge a planning proposal to develop a Central Coast Local Environmental Plan by 30 June 2018	Establishment of a single Central Coast Local Environmental Plan	Strategic Planning		Lodged with Department of Environment and Planning on 29 September 2017.
GOV/006	Prepare a structure plan for the Northern Economic Corridor by 30 June 2019	Establish the northern corridors as key growth areas	Strategic Planning		Consultant engaged.








Action Number	Action / Target	Outcome	Unit	Status	Comment
GOV/007	Prepare a structure plan for the Southern Economic Corridor by 30 June 2019	Establish the southern corridors as key growth areas	Strategic Planning		Council has completed a draft working Structure Plan. This Draft Plan has been reviewed by all Council Business Units and has been reviewed by State Government Agencies. The Draft Plan will be presented to Council in September/October for endorsement to undergo public consultation.
GOV/008	Develop a new suite of Contribution Plans for the Central Coast Region by 31 March 2019	Integrated approach to the funding of infrastructure to meet the needs of the Central Coast population	Strategic Planning		The draft Section 7.12 Plan has been completed and will be reported to Council in September/October for Council endorsement to undergo public consultation.
GOV/009	Review the masterplan for Long Jetty Town Centre by 30 June 2018	Ensure the existing masterplan for Long Jetty reflects and supports existing growth of Long Jetty as an emerging cultural centre	Strategic Planning		The review of the Long Jetty Town Centre has been completed. Outcomes will be presented to Council at a Councillor Briefing.
GOV/010	Develop masterplan for Woy Woy Town Centre by 30 June 2020	New urban planning and urban design approach to develop the Woy Woy Town Centre as a major growth centre	Strategic Planning		This project will be delivered in 2019-20.
GOV/011	Ensure 100% compliance by Governance and Business Services unit with statutory reporting deadlines and the register is maintained	To ensure compliance with the statutory requirement and promote transparency and accountability	Governance and Business Services		Compliance with statutory requirements achieved.
GOV/012	All agenda documents are circulated to Councillors at least three days prior to each Council Meeting	To support Councillors in effective decision making and promote transparency and accountability	Governance and Business Services		No instances of timeframe not being met - 100% compliance.
GOV/013	No instances of substantive changes to recorded Council Meeting Minutes	To support Councillors in effective decision making and promote transparency and accountability	Governance and Business Services		No substantive changes, with improvements being implemented to ensure quality of minutes.







Action Number	Action / Target	Outcome	Unit	Status	Comment
GOV/014	Engage the contract services of NSW Electoral Commission to provide the 2017 Local Government Election in September 2017	To ensure ongoing contract management with NSW Electoral Commission as providers of the 2017 Local Government Election	Governance and Business Services		Contract management activities completed.
GOV/015	Determine 90% of development applications for houses within 40 days as per the Premier's priority targets for amalgamated Councils	Faster determination of housing development applications	Environment and Certification		90% of Development Applications for houses determined within 40 days.
GOV/016	All public health complaints are actioned in accordance with the Service Delivery Charter as adopted by Council	All requests are managed to the Service Delivery Charter as adopted by Council	Environment and Certification		All service requests were actioned in accordance with the service delivery charter.
GOV/017	All environmental complaints are actioned in accordance with the Service Delivery Charter as adopted by Council	All requests are managed to the Service Delivery Charter as adopted by Council	Environment and Certification		All service requests were actioned in accordance with the service delivery charter.
GOV/018	All land use compliance complaints are actioned in accordance with the Service Delivery Charter as adopted by Council	All requests are managed to the Service Delivery Charter as adopted by Council	Environment and Certification		All service requests were actioned in accordance with the service delivery charter.
GOV/019	Develop and adopt a Service Delivery Charter for the Central Coast Building Certification South unit by 31 March 2018	All requests are managed to the Service Delivery Charter as adopted by Council	Environment and Certification		Service delivery charter has been incorporated into performance objectives for all staff.
GOV/020	Develop and adopt a Service Delivery Charter for the Community Safety South unit by 31 March 2018	All requests are managed to the Service Delivery Charter as adopted by Council	Environment and Certification		Service delivery charter has been incorporated into performance objectives for all staff.








Action Number	Action / Target	Outcome	Unit	Status	Comment
GOV/021	Development of the Workforce Management Strategy (WFMS) by 31 December 2017	Council is equipped to deliver against the Community Strategic Plan	People Planning and Operations		WFMS developed and included in the Resourcing Strategy.
GOV/022	Conduct Service Delivery Reviews to ensure council services are aligned to community needs, and deliver high quality and cost effective outcomes to the community by 30 June 2019	Service levels, performance outcomes, quality and cost standards developed in consultation with local communities and key stakeholders	Corporate Strategy and Performance		A two phased project plan has been developed. Commencement of the project is pending Executive approval.
GOV/023	Development of a Central Coast Community Strategic Plan (CSP) including Corporate and Community engagement by 30 June 2018	Meet legislative Integrated Planning and Reporting guidelines and direction for newly merged Councils from State Government. Adopt an innovative approach to engagement across the Central Coast Region and ensure diverse stakeholder groups provide input into the new Community Strategic Plan.	Corporate Strategy and Performance		The draft Community Strategic Plan (One - Central Coast) was placed on exhibition in April. There were 30 submissions received and considered by Council, resulting in 10 changes. Final adoption occurred at the 25 June Council meeting. One - Central Coast is available on Council's website: <a href="https://www.centralcoast.nsw.gov.au/council/news-and-publications/community-strategic-plan">https://www.centralcoast.nsw.gov.au/council/news-and-publications/community-strategic-plan</a>
GOV/024	Develop a range of plans and strategies that meet the Integrated Planning and Reporting guidelines including a Resourcing Strategy, Delivery Program (3 year) and annual Operational Plan by 30 June 2018	Meet legislative Integrated Planning and Reporting guidelines and direction for newly merged Councils from State Government. Support the delivery of services in line with the Community Strategic Plan	Corporate Strategy and Performance		The draft Delivery Program and Operational Plan and Resourcing Strategy was placed on exhibition in May. There were 173 submissions received and considered, resulting in the addition of capital works projects and changes to fees and charges. Final adoption occurred at the 25 June Council meeting and are available on Council's website: <a href="https://www.centralcoast.nsw.gov.au/delivery-program-and-operational-plan-2018-19">https://www.centralcoast.nsw.gov.au/delivery-program-and-operational-plan-2018-19</a>




Action Number	Action / Target	Outcome	Unit	Status	Comment
BR-01-000	To develop user-friendly corporate strategy frameworks that support the Central Coast Council to deliver efficient and effective integrated planning and reporting, business intelligence, project management and business improvement by 30 April 2020	Supports the integrated planning and delivery of services to the community	Corporate Strategy Work Stream		Projects now being undertaken as part of business as usual.
BR-02-000	To work with our community and partners to connect and understand, to ensure that appropriate engagement forms part of our everyday business by 30 June 2020	Improved engagement with all Central Coast customers	Customer and Community Relations Work Stream		Projects now being undertaken as part of business as usual.
BR-03-000	Enabling resilient Central Coast communities with the capacity to reduce the effects of hazards and disasters through preparedness, planning, response and recovery activities by 31 August 2018	The Central Coast region is better prepared for hazards and disasters	Emergency Planning and Response Work Stream		Projects now being undertaken as part of business as usual.
BR-04-000	Enabling business empowerment through the strategic utilisation of technology by 31 October 2018	Improved use of technology to enable improved service delivery	Information Management and Technology		Activities for 2017-18 completed. Ongoing work continuing as part of business as usual.
BR-05-000	To ensure long-term sustainable value for our community through transparent, consistent, quality assured management of public funds and assets by 31 August 2019	The community has confidence that Central Coast Council is managed in the communities best interests	Legal and Corporate Compliance Work Stream		Projects now being undertaken as part of business as usual.



Action Number	Action / Target	Outcome	Unit	Status	Comment
BR-06-000	Building an organisation of energised and passionate people by enabling a positive employment experience by 31 July 2019	Positive employment results in positive service delivery to the community	People and Culture		Completed. Ongoing work continuing as part of business as usual.
BR-07-000	To provide best value with the level of service and quality of assets to meet our community's current and future needs by 30 September 2018	Assets that are fit for purpose	Asset Management Work Stream		Projects now being undertaken as part of business as usual.
BR-08-000	To build a financially agile and resilient business through strong partnering and operational support by 31 October 2017	Financial sustainability that meets the Central Coast current and future needs	Financial Management Work Stream		Projects now being undertaken as part of business as usual.
BR-09-000	To achieve the highest standard of professional public procurement through integrity, trust and ethical practices by 31 December 2019	Best practice procurement and contract management	Procurement and Contract Management Work Stream		Projects now being undertaken as part of business as usual.
BR-10-000	To ensure Councils plant and fleet assets meet the needs of the organisation and are managed and maintained with efficiency by 29 February 2020	Internal plant and fleet requirements ensures timely service delivery to the community	Plant and Fleet Work Stream		Projects now being undertaken as part of business as usual.
BR-11-000	To establish best practice town planning policies and strategies, to support growth in Central Coast cities, towns and villages, whilst ensuring positive sustainable outcomes are considered and achieved by 31 January 2021	Best practice town planning now and into the future	Town Planning Work Stream		Projects now being undertaken as part of business as usual.

Action Number	Action / Target	Outcome	Unit	Status	Comment
BR-12-000	To manage and deliver sustainable waste management services and facilities, with the capability to implement business solutions that enhance our commercial return by 30 June 2019	Sustainable waste management that focuses on less for more	Waste Management Work Stream		Projects now being undertaken as part of business as usual.
BR-13-000	To ensure effective and efficient development assessment and regulatory processes that meet customer and community needs, legislative requirements and industry best practice by 31 August 2018	A clear and consistent approach to development assessment and regulatory processes throughout the Central Coast	Development Assessment and Regulation Work Stream		Projects now being undertaken as part of business as usual.
BR-14-000	To create a vibrant and sustainable, customer-focused library service for the recreation and enrichment of the Central Coast by 30 April 2020	Libraries on the Central Coast are alive and educating	Libraries Work Stream		Projects now being undertaken as part of business as usual.
BR-15-000	To build a shared philosophy and practice to enable Council to work alongside the community to enhance a sense of belonging and to act on their common priorities by 28 February 2019	Council and the community working together to achieve common objectives	Community Planning Development and Education Work Stream		Projects now being undertaken as part of business as usual.
BR-16-000	To align the functions, services and maintenance of our recreational grounds, parks and facilities and the processes and values in managing the environment that sustains our community by 31 October 2019	Providing a framework for the provision of diverse, quality and accessible services and facilities to the community into the future	Sport and Recreation Work Stream		Projects now being undertaken as part of business as usual.



Action Number	Action / Target	Outcome	Unit	Status	Comment
BR-17-000	To provide safe, effective, efficient transport and drainage infrastructure by adopting best practice procedures and processes to support the interests of the Central Coast community by 31 October 2018	Improved transport and drainage systems that meets the demands	Transport and Drainage Infrastructure Work Stream:		Projects now being undertaken as part of business as usual.
BR-18-000	Develop an effective and efficient water and sewerage business that operates under best practice, whilst delivering regulatory and reporting requirements by 30 June 2019	Providing best practice essential services	Water and Sewerage Work Stream		Projects now being undertaken as part of business as usual.
BR-19-000	To develop best practice management of property assets to enable a wide range of community services and provide effective strategies to attract business to create local growth and employment by 30 November 2019	Targeted economic and property management that results in local growth and employment	Economic Development and Property Work Stream		Projects now being undertaken as part of business as usual.