

Attachment 3 – Amendments to Action and Indicators for 2020-21

Removed actions / indicators (9 in total):

Delivery Program	Draft Operational Plan Reference	Draft Operational Plan Action / Indicator	Draft Operational Plan Target	Responsible Unit	Reason
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	Already delivered in 2019-20
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	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	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	Local Government Election has been postponed to 2021
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	Local Government Election has been postponed to 2021

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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 longer a requirement of the NSW Health Service Agreement
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	Already incorporated into the Central Coast Waste Strategy
Efficient delivery of community facilities that meets the community needs	L.10.2020-21	To deliver Year 3 Business plan objectives for all Council's six leisure centres	30/06/21	Leisure and Lifestyle	Business plan objectives postponed to 2021-22
Develop regional alliance and alignment of regional priorities for regional planning and growth	C.20.2020-21	Develop a 3D model of Gosford City to build collaboration and streamline private and public investment	30/06/21	Economic Development and Project Delivery	Postponed till 2021-22

Amended actions / indicators (28 in total):

Delivery Program	Draft Operational Plan Reference	Draft Operational Plan Action / Indicator	Draft Target	REVISED Operational Plan Action / Indicator	REVISED Target	Responsible Unit	Reason
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	Support 15 Central Coast community events	15 events	Community Partnerships	Inability to deliver events
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	Deliver 15 Central Coast Council Major Events to 170,000 participants	15 events to 170,000 participants	Community Partnerships	Inability to deliver events
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	N/A	85,000 visitors	Leisure and Lifestyle	<ul style="list-style-type: none"> Public health orders in place for community and visitor facilities Inability to deliver events
Laycock Street Community Theatre hold a	B.04.2020-21	Number of performances and events at Laycock	255 performances	N/A	120 performances	Leisure and Lifestyle	<ul style="list-style-type: none"> Public health orders in place for community

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large range of cultural productions meeting the varied demographics and interests of the community		Street Community Theatre that have been provided for the community					and visitor facilities <ul style="list-style-type: none"> Inability to deliver events
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	Tourism Opportunity Plan: Launch and year 1 execution of "1000 Little Things We Could Do" campaign	N/A	Community Engagement	Tourism challenges with people avoiding unnecessary travel / temporary border closures / no international visitors
	C.02.2020-21	Destination Brand Strategy: Continue year 2 execution of Destination Marketing campaign and Industry services	30/06/21	Destination Brand Strategy: Launch and year 1 execution of Destination Marketing campaign and Industry services	N/A	Community Engagement	Tourism challenges with people avoiding unnecessary travel / temporary border closures / no international visitors
Provide a clear approach to the planning and	C.06.2020-21	Prepare a draft Structure Plan for	30/12/20	N/A	30/06/21	Strategic Planning	Challenges due to restrictions around

Delivery Program	Draft Operational Plan Reference	Draft Operational Plan Action / Indicator	Draft Target	REVISED Operational Plan Action / Indicator	REVISED Target	Responsible Unit	Reason
development of key growth regions		the Greater Warnervale Area					face-to-face engagement
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	N/A	31/12/21	Strategic Planning	Challenges due to restrictions around face-to-face engagement
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	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	Community Partnerships	Inability to deliver events
Build Council and community capacity to manage disaster	G.05.2020-21	Adopt and Implement of the Disaster Resilience Strategy	30/06/21	N/A	30/12/21	Strategic Planning	Challenges due to restrictions around face-to-face engagement

Delivery Program	Draft Operational Plan Reference	Draft Operational Plan Action / Indicator	Draft Target	REVISED Operational Plan Action / Indicator	REVISED Target	Responsible Unit	Reason
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	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	Performance and Innovation	The postponement of the Local Government Election means several IP&R activities are also postponed
Expansion and upgrade of the drainage network across the Central Coast to reduce flooding, improve stormwater management, and	H.01.2020-21	Kilometres of drainage infrastructure constructed each year (subject to historic funding levels)	6 kilometres	N/A	4.5 kilometres	Roads Asset Planning and Design	Precautionary change to target as there is likely to be impact on the capital works program

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maintain accessibility around the Central Coast							
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	N/A	45 bus stops	Roads Asset Planning and Design	Precautionary change to target as there is likely to be impact on the capital works program
Comprehensive Local Environmental Plan	I.02.2020-21	Prepare a draft Central Coast Housing Strategy	31/12/20	N/A	30/06/21	Strategic Planning	Challenges due to restrictions around face-to-face engagement
	I.03.2020-21	Prepare a Central Coast Employment Land Audit and Strategy	31/12/20	N/A	30/06/21	Strategic Planning	Challenges due to restrictions around face-to-face engagement
	I.04.2020-21	Develop a Heritage Strategy by December 2020	01/12/20	N/A	30/06/21	Strategic Planning	Challenges due to restrictions around face-to-face engagement

Delivery Program	Draft Operational Plan Reference	Draft Operational Plan Action / Indicator	Draft Target	REVISED Operational Plan Action / Indicator	REVISED Target	Responsible Unit	Reason
	I.05.2020-21	Develop a Heritage Action Plan by December 2020	01/12/20	N/A	30/06/21	Strategic Planning	Challenges due to restrictions around face-to-face engagement
	I.06.2020-21	Commence Heritage Review including new heritage nominations for the Comprehensive Local Environmental Plan	30/06/21	N/A	31/12/21	Strategic Planning	Challenges due to restrictions around face-to-face engagement
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	30/06/21	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	N/A	Environmental Management	Challenges due to restrictions around face-to-face engagement

Delivery Program	Draft Operational Plan Reference	Draft Operational Plan Action / Indicator	Draft Target	REVISED Operational Plan Action / Indicator	REVISED Target	Responsible Unit	Reason
		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.		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.			

Delivery Program	Draft Operational Plan Reference	Draft Operational Plan Action / Indicator	Draft Target	REVISED Operational Plan Action / Indicator	REVISED Target	Responsible Unit	Reason
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	N/A	5 kilometres	Roads Asset Planning and Design	Precautionary change to target as there is likely to be impact on the capital works program
To increase utilisation of community facilities by providing quality assets at affordable rates	L.05.2020-21	Number of annual bookings for community halls managed and administered	15,000 bookings	N/A	7,500 bookings	Leasing and Asset Management	Public health orders in place for community and visitor facilities
Efficient delivery of community facilities that meets the community needs	L.06.2020-21	Number of visitors attending the Gosford Olympic Pool	200,000 visitors	N/A	62,000 visitors	Leisure and Lifestyle	<ul style="list-style-type: none"> Public health orders in place for community and visitor facilities Inability to deliver events

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	L.07.2020-21	Number of visitors attending the Wyong Olympic Pool	30,000 visitors	N/A	20,000 visitors	Leisure and Lifestyle	<ul style="list-style-type: none"> Public health orders in place for community and visitor facilities Inability to deliver events
	L.08.2020-21	Number of visitors attending the Toukley Aquatic Centre	128,000 visitors	N/A	42,000 visitors	Leisure and Lifestyle	<ul style="list-style-type: none"> Public health orders in place for community and visitor facilities Inability to deliver events
	L.09.2020-21	Number of visitors attending the Peninsula Leisure Centre	450,000 visitors	N/A	165,000 visitors	Leisure and Lifestyle	<ul style="list-style-type: none"> Public health orders in place for community and visitor facilities Inability to deliver events
	L.11.2020-21	Number of visitors attending the Lake Haven Recreation Centre	125,000 visitors	N/A	42,000 visitors	Leisure and Lifestyle	<ul style="list-style-type: none"> Public health orders in place for community

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							<ul style="list-style-type: none"> and visitor facilities • Inability to deliver events
	L.12.2020-21	Number of visitors attending the Niagara Park Stadium	130,000 visitors	N/A	45,000 visitors	Leisure and Lifestyle	<ul style="list-style-type: none"> • Public health orders in place for community and visitor facilities • Inability to deliver events
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	N/A	500 attendees	Libraries, Learning and Education	<ul style="list-style-type: none"> • Inability to deliver events • Challenges due to restrictions around face-to-face engagement

New actions / indicators (2 in total):

Delivery Program	Draft Reference	Operational Plan Action / Indicator	Target	Responsible Unit	Reason
Provide a clear approach to the planning and development of key growth regions	NEW	Commence development of character statements	30/06/21	Strategic Planning	Identified for inclusion during exhibition
	NEW	Finalise the Ourimbah Land Use Strategy and Masterplan	30/12/20	Strategic Planning	Identified for inclusion during exhibition