



CENTRAL COAST COUNCIL

Annual Plan

For the year ending 30 June 2006



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Executive Summary

Once again the 2005-2006 Annual Plan (formerly known as the Operational Plan) has been combined with the Estimates, as together they provide information on key initiatives, actions, finances, organisational structure, staffing and capital program and major projects.

This year we have another comprehensive capital works program planned. The Council has welcomed the Federal Government's Roads to Recovery Program (R2R) which provides funding over another four years for road construction, safety improvements, reconstruction work and footpaths.

A key feature of this year's Plan is the number of reviews that will be undertaken on a range of plans and strategies. Many of the reviews are timely and provide us with the opportunity to assess what we have achieved and determine the future actions required.

Over the coming year the Council will work with the State Government to develop a partnership agreement. The purpose of partnership agreements is to find better ways of serving Tasmanian communities by the two spheres of government working together.

Over the last 12 months the Council has actively sought the community's views on a number of issues through various consultation mechanisms. The Council remains committed to authentic community consultation to inform decision making.

The Council received feedback from the Customer Service Survey undertaken in 2004. A number of practical changes have been made to improve the quality of our service delivery. One change is the implementation of a new organisational structure aimed at fostering integrated and coordinated delivery of services across the Council.

We look forward to delivering on the programs and projects outlined in these documents and continuing to provide customer-focused services to our community.



Katherine Schaefer
General Manager

8 August 2005

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Strategic planning framework

The Strategic Plan 2004-2009 summarises the future directions and major objectives that the Council and the community plan to pursue over the coming five-year planning period. These were determined at a Search Conference in May 2003.

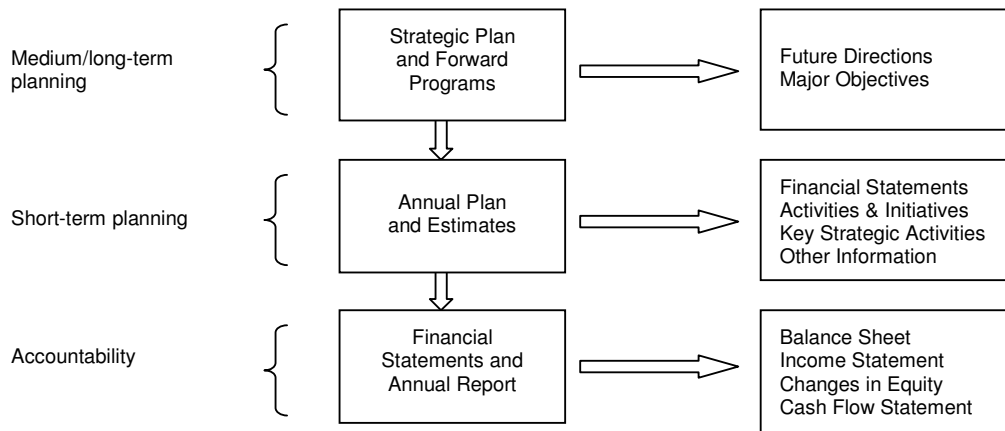
The Annual Plan is a document that is framed within the Strategic Plan. It outlines the operating environment, key initiatives/actions and resource requirements for each of the Council's program areas. The Annual Plan then forms the basis of the Estimates.

The Estimates have been developed within an overall planning framework, which guides the Council in identifying and meeting community needs and aspirations, converting these into medium/long-term (Strategic Plan) and short-term (Annual Plan and Estimates) objectives, strategies, initiatives, activities and resource requirements and then holding itself accountable (audited Financial Statements).

The forward programs provide a guide for the allocation of funding over a five-year period for major infrastructure maintenance and replacement. In the current financial year it is planned to develop five-year forward programs for all major assets.

The Annual Report 2004-2005 presented to the community in November will have a new format aligned to the new Strategic Plan and the Council's new structure. This will enable the community to assess the Council's progress and achievements of the previous year's work.

The diagram below depicts the strategic planning framework of the Council:



Strategic Plan outcomes

The Annual Plan includes the initiatives and activities to be funded that will contribute to achieving the major objectives specified in the Strategic Plan. It identifies both the physical and financial resources required to undertake these activities and initiatives. The Estimates convert these resource requirements into financial terms to allow the Council to make fully informed decisions when allocating scarce resources. The future directions as set out in the Strategic Plan and the major objectives for achieving these future directions for the 2005-2006 year are set out below.

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Excerpt from the Strategic Plan 2004-2009

Future Directions	Major Objectives
<i>Community Well-being</i>	<ul style="list-style-type: none"> • Encourage the coordination of services for seniors • Improve the services available to children and young families • Improve community safety • Provide opportunities for the development and growth of young people • Engage young people in community decision making • Foster partnerships for the provision of quality health services • Develop awareness of available health and community services
<i>Education</i>	<ul style="list-style-type: none"> • Facilitate learning opportunities for all members of the community • Form strategic partnerships to further education, training and employment pathways • Increase community awareness of benefits of education
<i>Industry and Business Development</i>	<ul style="list-style-type: none"> • Support productive agriculture • Promote and market agriculture • Develop the "Agricultural Centre of Excellence" concept • Promote a sustainable investment environment • Develop innovative strategies to foster business opportunities • Develop a marketing strategy for Central Coast • Foster strategic partnerships across industry sectors and establish industry clusters
<i>Leisure and Recreation</i>	<ul style="list-style-type: none"> • Support an accessible, diverse and rich range of community arts and cultural activities • Promote events and major festivals that build our cultural identity • Coordinate management of reserves and tracks from Coast to Cradle • Foster partnerships to improve shared use of reserves and tracks • Provide effective management of recreation facilities and open space
<i>Natural Resource Management</i>	<ul style="list-style-type: none"> • Promote best practice environmental management of the hinterland and coast • Encourage sustainable land management • Participate in water and catchment management • Develop river precinct studies to determine sustainable land-use opportunities
<i>Tourism Development</i>	<ul style="list-style-type: none"> • Develop Coast to Leven Canyon concept • Improve visitor numbers to the municipal area • Enhance the Leven River wharf area • Facilitate strategic alliances to enhance tourism services
<i>Governance</i>	<ul style="list-style-type: none"> • Provide effective leadership • Provide transparent, accountable public policy and decision making • Foster partnerships and strategic alliances • Foster community leadership • Meet our statutory and regulatory obligations • Plan for and develop a sustainable community • Develop and manage sustainable infrastructure • Enable community participation in strategic directions • Provide customer focused services • Inform the community of Council and local government matters • Create a municipal area that is productive and socially and aesthetically attractive • Foster an integrated transport and planning system

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Summary of key initiatives/activities -

A number of key initiatives/activities will play a major part of the work of Council staff over the next 12 months. This year these will be summarised under the Future Directions headings from the Strategic Plan 2004-2009.

Community Well-being

Community Profile - The Council will develop a profile of the demographic, socio-economic and geographic characteristics of the population. The profile will better inform decision making and planning by the Council. It will also assist with grant applications.

Community Crime and Safety Plan - The Community Safety Partnership Committee has identified a need for a safety/crime prevention plan. This will provide the community with a documented framework to ensure that community safety issues and priorities are addressed in a coordinated manner and which involves all stakeholders.

Review of Community Cultural Plans - A review of the Cultural Plans that were developed in 1996 will be undertaken this year. Targeted community consultation will be undertaken across the municipal area.

Positive Ageing Strategy - The community profile data shows that Central Coast has a significantly high level of older people residing in the area. This initiative intends to develop a strategic local plan for positive ageing taking an holistic approach to planning for an ageing population.

Education

School Business Strategic Alliance Project - This is the second year of the project which involves the three high schools in Central Coast, TAFE Tasmania, UniTas, the Cradle Coast Authority, businesses, community organisations and young people.

Industry and Business Development

East Ulverstone Industrial Estate - The Council has received an excellent response from the market on the new development. The work has commenced on this and will be completed by November 2005.

Penguin parking - The Council is responding to the increased demands for parking in Penguin by negotiating leases for an additional 40 car spaces at the rear of the Neptune Grand Hotel and 22 off-street parking spaces on Kerger's property, Main Road.

Agricultural Trail - The Agriculture Action Planning Group plans to promote and market agriculture in Central Coast through the development of an Agricultural Trail and brochures.

Major Projects - A Major Projects function was established in the organisational realignment to build the Council's wealth capacity. The major projects planned for this 12 months are identified individually in this section of the Annual Plan.

Bass Highway duplication (Stage 2) and Eastland Drive and Fieldings Way road works - While both these projects will be undertaken by the State Government, Council staff are involved in considerable negotiations, consultation and deliberations to ensure that the works are consistent with Council traffic management requirements and that they meet community needs.

Leisure and Recreation

Open Space and Recreational Review - This review will be undertaken to identify needs, gaps and determine future directions with respect to these amenities.

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Ulverstone Recreation Ground - The Council recognises the Ulverstone Recreation Ground as our number one recreational ground and has committed resources for the building redevelopment and the southern grandstand damaged as a result of fire in January 2005.

Leven Canyon - The Council recognises the iconic value of the Leven Canyon to our community and our State and has committed resources for the replacement of the Jean Brook Bridge, the upgrade of the lower track, the provision of a new toilet block and an upgrade to the picnic shelter. The Cradle Coast Authority's Sustainable Regions Program has provided some funding towards these projects.

Ulverstone Showground Master Plan - This inclusive study aims to provide a realistic short-term action plan, longer term strategy, related concept plans and management strategy to enable the facilities to fulfil their potential. The Ulverstone Showground master planning process will build on the studies that have been done to date and the work currently being done to relocate senior soccer to the facility.

Tracks and trails - The Tracks and Trails Action Planning Group has not met regularly but it is hoped that with the support of our Assets Officer - NRM and Parks, this group will reform. The group will provide input into the Open Space and Recreational Review.

River Park - The Council negotiated with the Department of Infrastructure, Energy and Resources for the soil from the Bass Highway duplication be used to upgrade the Council's recycling centre, to make a River Park open space. The landscaping of this area will be undertaken this financial year.

Ulysses AGM 2006 - In March 2006 the Ulysses National AGM will be held in Ulverstone. It will be attended by approximately 3,500-4,000 Ulysses members. The

event is estimated to generate an injection of \$12m. into the local economy.

History Museum precinct and history trail - A masterplan for the future development of the Ulverstone History Museum will be developed. To capitalise on the level geography and historic nature of Ulverstone, a plan for the future development of self-guided walking tours of Ulverstone is proposed. While the Museum Precinct Masterplan and Ulverstone Interpretive Trail are to be treated as a stand-alone project, it is nonetheless a central component of the original Ulverstone Cultural Plan that is to be reviewed in consultation with the community.

Natural Resource Management

Natural Resource Management - The Strategic Plan identifies Natural Resource Management (NRM) as a future direction for our community. The Council will appoint an Assets Officer - Natural Resources and Parks to facilitate projects and works in this area.

Due to the diverse range and specialist nature of Natural Resource Management, the role will have an emphasis on open space areas, in particular those adjoining the coast and rivers. This will enable an appropriate link to the Central Coast Strategic Plan in this area.

Coastal and Waterways Advisory Group - This is the former Coastal Protection Environment Action Planning Group. It meets every two months and is in the process of consolidating information on aspects of coasts and waterways natural resource management.

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Tourism Development

Tourism - The Council has continued its commitment to tourism development following the successful completion of the new Ulverstone Visitor Information Centre. Resources have been committed to the development of the Central Coast Tourism Strategy, the Coast to Canyon Tourism Experience Strategy, Coast to Canyon Touring Trail, the Sulphur Creek unmanned visitor centre, directional/TVIN signage, and the Ulverstone signed tourist route.

Ulverstone Wharf Master Plan - Both the Ulverstone Cultural Plan 1996 and the Leven River Precinct Study 2004 identified the importance of redeveloping the wharf area. The Master Plan will provide a process for planning and management for the staged development of the Ulverstone Wharf area.

Governance

Legislative reform - As of 1 July 2005 the Council will be operating under an amended *Local Government Act 1993*, the *Local Government (Meeting Procedures) Regulations 2005* and the *Local Government (General) Regulations 2005*. There are a number of new requirements arising from the legislation which will be developed over the next 12 months. These include a code of conduct, a code for tenders and contracts, a customer service charter and a councillors' expenses policy.

Partnership Agreement with State Government - The Council will commence negotiations with the State Government to identify opportunities to work on agreed social, economic and environmental issues for the municipal area, and to improve coordination of joint service delivery arrangements and gaps and overlaps in service delivery.

Central Coast Resource Recovery

Centre - The new Centre will be opened in October. Work has commenced on the rehabilitation of the Ulverstone Transfer Station and the Penguin Refuse Disposal Site. This will continue throughout 2005-2006. Provision for car parking to the Dial recreational area will be made utilising the existing paved recycling area at the Penguin site.

Central Coast Planning Scheme - The Council will consider the proposed new Planning Scheme before submitting it to the Resource Planning and Development Commission for their consideration and formal public scrutiny.

Forth sewerage and drainage - The Council will complete the second stage of the Forth sewerage and drainage construction. Reticulation on the eastern side of the Forth River is in progress and is programmed for completion in 2005.

Financial Management Plan - In maintaining its commitment to sound financial management and control, the Council will develop a plan that accurately matches the finances strategically with the operations of the Council, and importantly, develop a set of policies which better reflect these operations and external influences. These will be progressed in conjunction with the development and/or review of the five-year plans.

Five-year plans - The development of five-year plans for all major assets and infrastructure commenced in 2004-2005 and will continue over the next 12 months.

Pricing Policy - The Pricing Policies Working Group is progressively reviewing all fees and charges, with the last of these being fees charged on recreational facilities. The Council is implementing a more equitable fee structure based on rating of grounds and services delivered.

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Customer service - The Council has implemented a number of improvements to service delivery as a result of the training undertaken in the previous financial year. The Council has published a new Customer Service Policy which can be found on our website www.centralcoast.tas.gov.au

Communications Policy - The Council will develop a Communications Policy. The Council resolved to purchase three pages within the new monthly community newspaper *The Hub*. This will provide a medium in which we can keep the community informed about Council activities, seek feedback on issues and promote tourism development.

Asset Management Plan - The Council will commence the development of an Asset Management Plan for infrastructure and natural assets.

Corporate Branding Strategy - The review of the corporate logo has been deferred to undertake the development of a corporate branding strategy.

Performance measurement - The Council will continue to contribute to *Measuring Council Performance in Tasmania*, an annual collection and reporting against the key result areas of governance, management and finance, regulatory, infrastructure and utilities, community services and development.

Dog Management Policy - The development of a Dog Management Policy has been programmed for the first half of the year. This will include workshops and community consultation.

Human Resource Management - An audit of our human resource management framework and an organisational health survey were conducted in 2004-2005. We have commenced implementing a number of the findings and recommendations. This

will continue over the next 12 months. The Council will appoint a Human Resource Officer.

Enterprise Agreement - Our current Agreement expires in February 2006. A new Agreement will be developed towards the end of 2005.

Structure and staffing - In December 2004 a realignment of the organisation was undertaken. The rationale for the realignment included:

- A focus on continuous improvement processes, innovation and learning
- Achievement of Strategic Plan outcomes
- Improvement of customer service delivery
- Limited organisational capacity for wealth generation
- Fostering integrated and coordinated delivery of services across the organisation
- Providing career paths for motivated, competent staff
- Introducing a performance measurement system

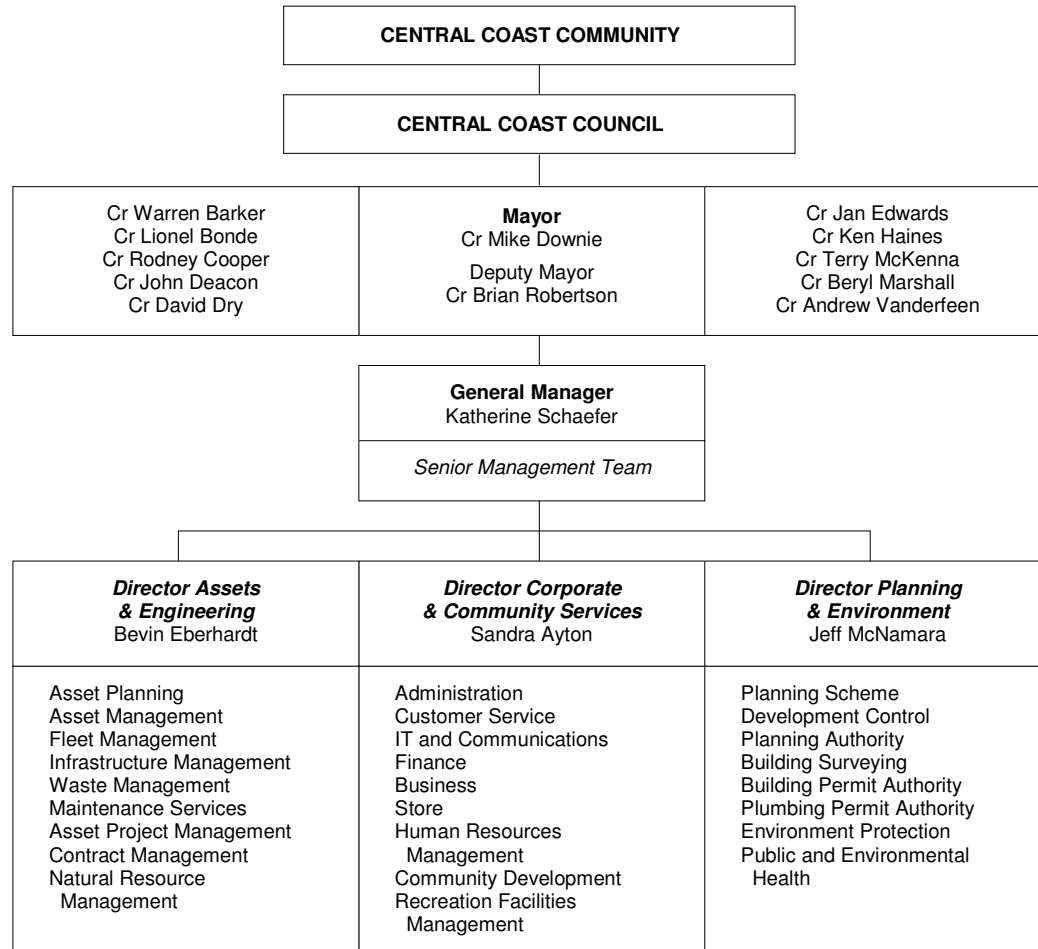
The Annual Plan includes the:

- Organisational chart - pages 7-11
- Council Standing Special Committee Structure - page 12
- Membership of Statutory Bodies - page 13
- Employee Statistics - Staffing Structure - page 14
- General Statistics - page 15
- Summary of the Estimates - page 16

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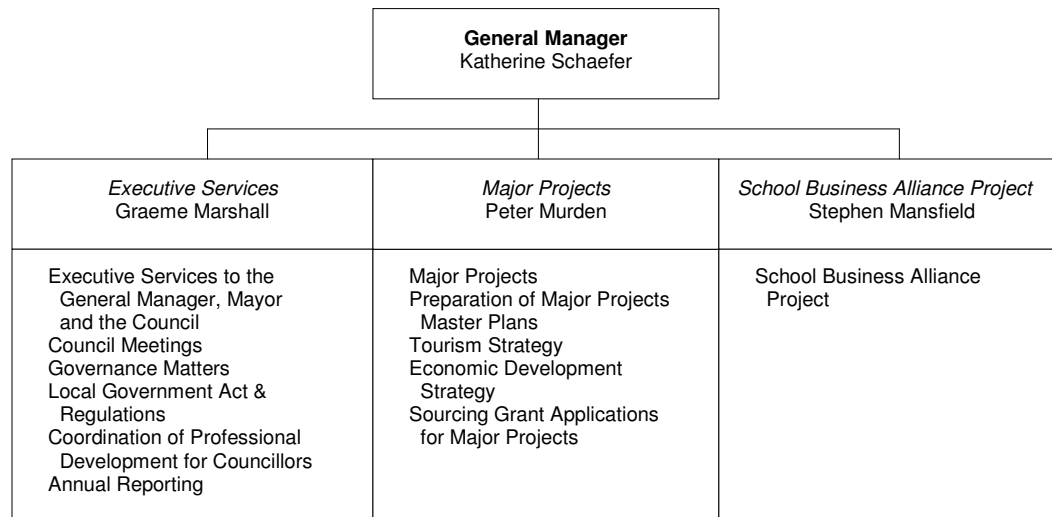
Organisational Chart



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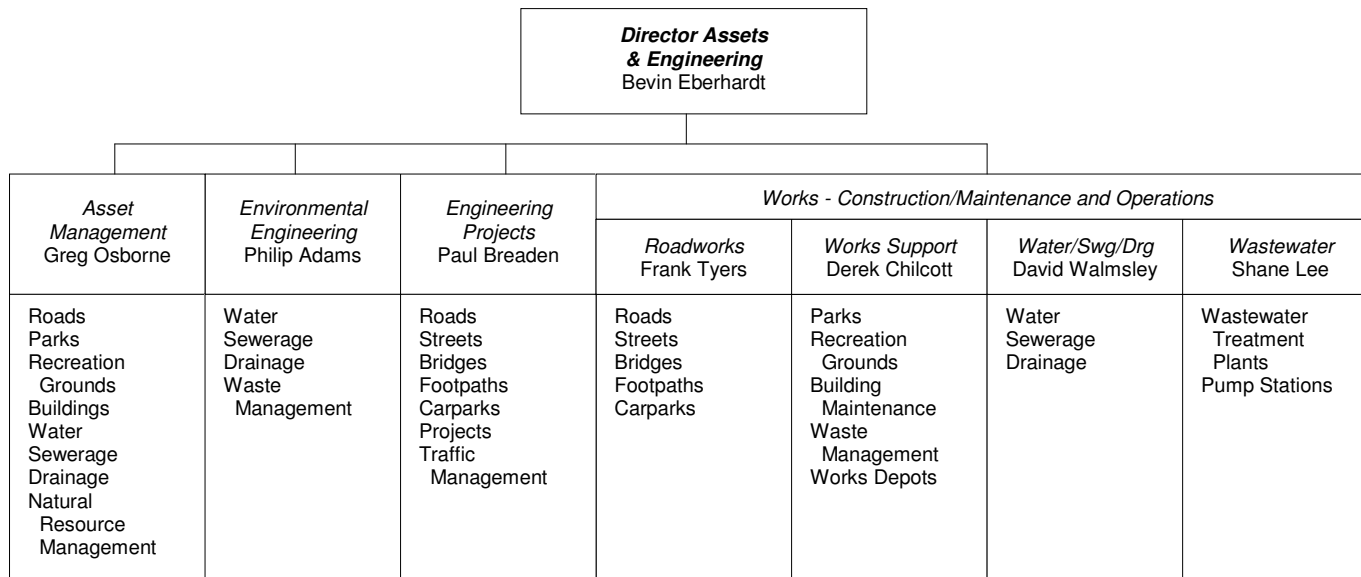
Organisational Chart - General Management



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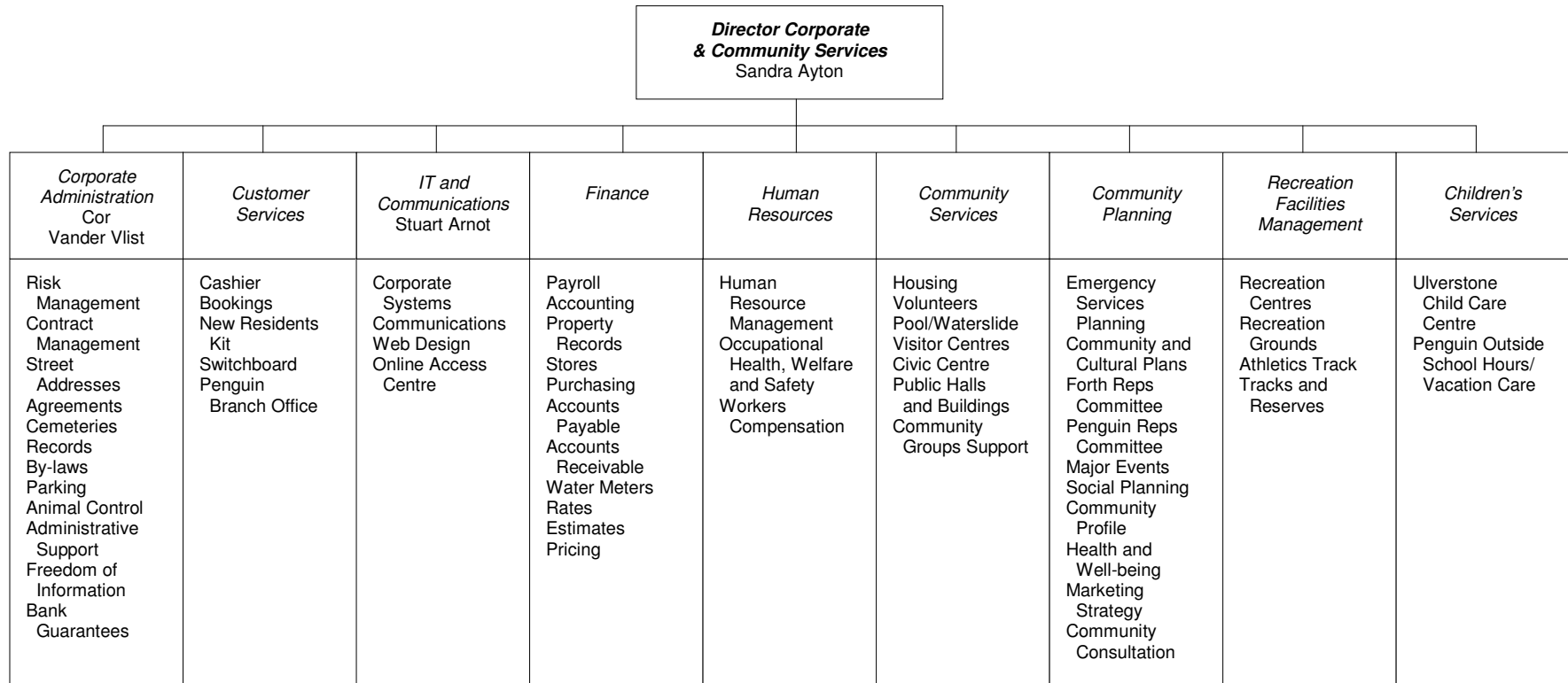
Organisational Chart - Assets & Engineering Department



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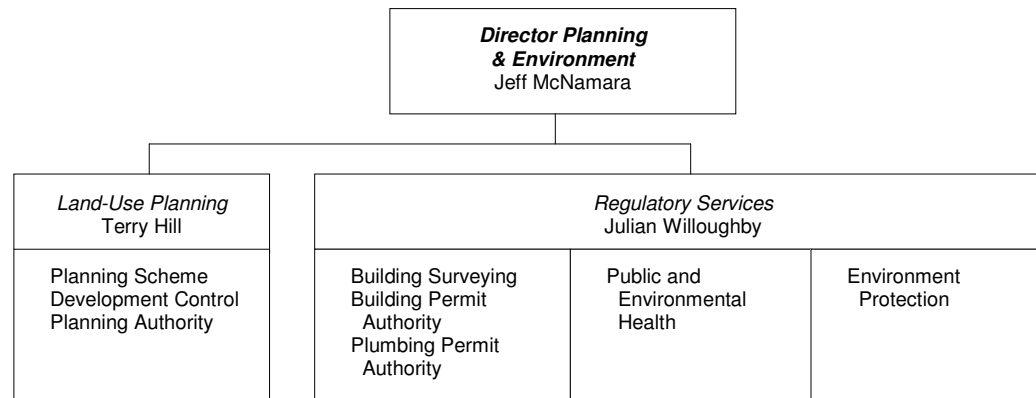
Organisational Chart - Corporate & Community Services Department



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Organisational Chart - Planning & Environment Department



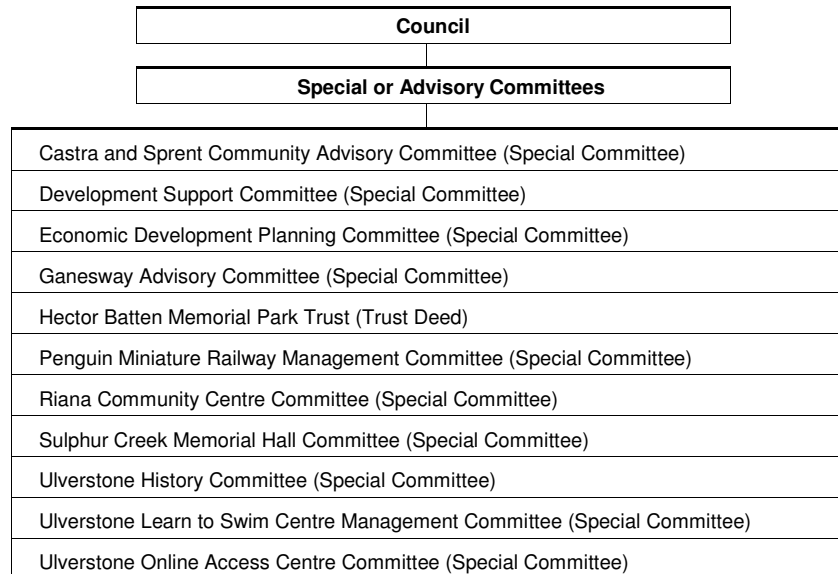
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Council Standing Special Committee Structure

There are a number of special or advisory committees, i.e. committees comprising membership other than just Councillors.

All decisions of a policy nature are made by the Council, i.e. Councillors sitting in Council as a whole.



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Membership of Statutory Bodies

The Council is a member of the following statutory bodies:

Body	Representatives
Cradle Coast Authority	Cr M. Downie (Mayor) Cr R. Cooper
Cradle Coast Water	Cr T. McKenna Ms S. Ayton (Director Corporate & Community Services)
Dulverton Regional Waste Management Authority	Cr T. McKenna Mr J. McNamara (Director Planning & Environment))
Local Government Association of Tasmania (incl. General Management Committee, Premier's Local Government Council)	Cr M. Downie (Mayor)
State Emergency Service Emergency Planning Committee	Cr D. Dry Mr F. Tyers (Local Coordinator)

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Employee Statistics - Staffing Structure

Central Coast Council Staffing - Budgeted Employee Numbers

Department	Full-time equivalents			Total
	Full-time	Part-time	Casual	
Total Workforce				
General Management	5			5
Assets & Engineering	87			87
Corporate & Community Services	26	21	59	106
Planning & Environment	13	1	5	19
Total	131	22	64	217

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General Statistics

Statistics	2003-2004
Area	932km ²
Population (June 2004)	21,079
Non Current Assets	\$192,872,381
Non Current Liabilities	\$2,712,577
Net Wealth of the Council	\$198,653,864
Revenue	\$20,569,343
Rates	\$11,607,112
Rates per Capita	\$551
Loan Debt	\$1,662,862
Debt Service Ratio	3.7%
Water Connections	7,215
Sewerage Connections	6,506
Water Purchased (megalitres)	4,230,933
Roads Length	665km
Roads Bridges	75
Rateable Properties	9,490
Rateable Residential Properties	7,396
Planning and Building Applications	648
Rates Outstanding	1.0%
Electors	15,181

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Summary of the Estimates

	Estimated 2004-2005 (\$)	Actual 2004-2005 (\$)	Estimated 2005-2006 (\$)
Recurrent Revenue	25,184,000	26,269,263.99	27,620,405
Recurrent Expenses	25,067,000	26,048,287.27	26,990,000
Reserves Revenue	1,432,000	2,921,392.00	1,536,000
Reserves Expenses	2,323,000	2,409,719.01	2,733,000
Capital Sources of Funding	9,610,540	9,238,470.94	9,834,364
Capital Funding	9,788,000	7,143,504.31	9,551,000