



CENTRAL COAST COUNCIL

Annual Plan

For the year ending 30 June 2007



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ANNUAL PLAN 2006-2007

CENTRAL COAST COUNCIL

Executive Summary

2006-2007 promises to be an exciting year for Central Coast as we deliver the third year of the 2004-2009 Strategic Plan. The Council is committed to continuous improvement and will be embarking on a major project over the next two years that reviews our systems and processes.

We welcome additional funding from the Commonwealth and State Governments for 2006-2007. The Commonwealth Government doubled its Roads to Recovery funding in 2006-2007. This was announced in the Federal Budget in May this year. The Central Coast Council received an additional \$472,171. This will result in another bumper capital works program during 2006-2007. The State Government announced a grant of \$250,000 for the Penguin Main Street Makeover Program. The work will be undertaken in this financial year. The State Government also provided \$225,000 for the building redevelopment at the Ulverstone Recreation Ground. An allocation of \$650,000 has been made for the building redevelopment work which will be undertaken in 2006-2007. In addition, the School Business Strategic Alliance Project received a grant from the Community Fund for \$87,000 which will fund the bulk of the project over the next two years.

The development of the proposed new Planning Scheme will extend into the 2006-2007 financial year. It is expected that later in 2006 the Resource Planning and Development Commission will commence the public hearings process.

The reviews of Community Plans in Turners Beach, Penguin, Leith, Ulverstone, Forth and Sulphur Creek/Heybridge will be undertaken this financial year. The general revaluation of the Central Coast area will be undertaken this year, with the new values for rating purposes to be applied on 1 July 2007.

The Council has been working with the State Government over the last few months on the development of a Partnership Agreement. It is likely that this will be signed off late in 2006.

The Council approved the Ulverstone Wharf Redevelopment Master Plan in May 2006. Over the next financial year we will progress the Ulverstone Wharf Redevelopment Implementation Plan. This is available on our website.

The Council remains committed to providing customer-focused services that improve community well-being.

Katherine Schaefer
General Manager

7 August 2006

ANNUAL PLAN 2006-2007

CENTRAL COAST COUNCIL

Strategic planning framework

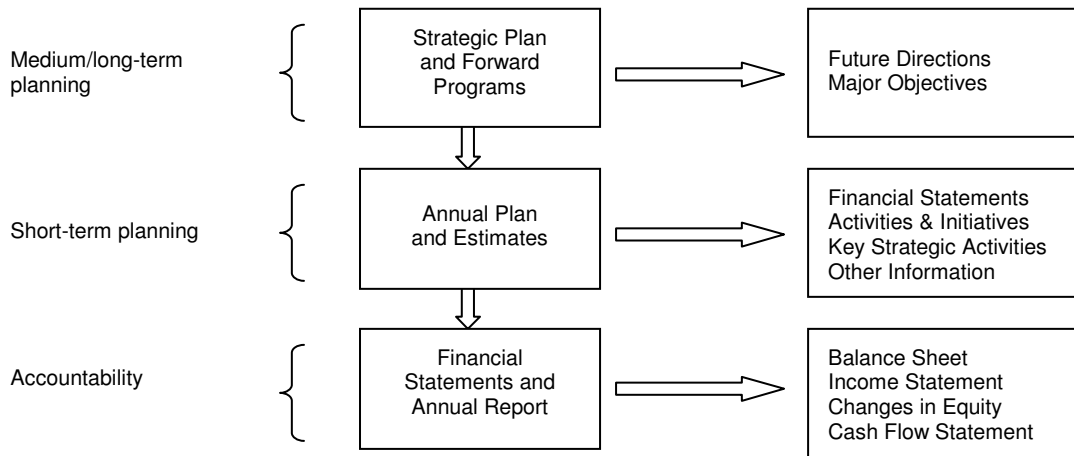
The Strategic Plan 2004-2009 summarises the future directions and major objectives that the Council and the community plan to pursue over the coming five-year planning period. These were determined at a Search Conference in May 2004.

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 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 2006-2007 year are set out below.

ANNUAL PLAN 2006-2007

CENTRAL COAST COUNCIL

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

ANNUAL PLAN 2006-2007

CENTRAL COAST COUNCIL

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

Review of Community Plans - A review of the Community Plans that were developed in 1996 will be undertaken this year.

Targeted community consultations (through workshops) will be undertaken across the municipal area between August and December 2006.

Community Plan - Sulphur Creek/Heybridge - A Community Plan will be developed for this area during the last half of the year (January to June 2007). This will also involve a facilitated workshop to gain insight from the community.

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, including the suggestions for local government outlined in the *Tasmanian Plan for Positive Ageing 2006-2011*.

Community Safety Plan - Over 1,000 residents provided feedback on the Community Safety Survey. This feedback informs the development of the Community Safety Plan which will be finalised in 2006.

Education

School Business Strategic Alliance Project - Host and partially fund the School Business Strategic Alliance Project - Majority funding for a further two years of this project has been received from the Tasmanian Community Fund. The Council's allocation

includes funding to expand the project officer's role to develop joint community enterprises to enhance employment opportunities in Central Coast.

Industry and Business Development

Economic Development Planning Committee (EDPC) - In late 2005 the Council committed to a review of the scope and role of the EDPC. The review is scheduled to be completed by August 2006.

Ulverstone Wharf Redevelopment Master Plan - In 2005-2006, the Council developed the Ulverstone Wharf Master Plan. In order to progress towards redevelopment, a number of outstanding issues need to be addressed. A work schedule has been developed to address these outstanding issues to the point where the potential for redevelopment can be market tested.

Industry forums - Local industry has the potential to increase business enterprise and develop market-ready product. The purpose of the forums is to identify potential product development (particularly relating to tourism outcomes) and training opportunities to improve sustainability of local industry. Council funding support should target sustainable projects that can generate substantial additional funding support. This includes the funding of the Agricultural Trail brochure which was delayed to coincide with the branding strategy.

Leisure and Recreation

Open Space and Recreational Review - This review is currently under way to identify needs and gaps and to determine future directions with respect to these amenities.

Ulverstone Recreation Ground - The Council recognises the Ulverstone Recreation Ground as our number one

ANNUAL PLAN 2006-2007

CENTRAL COAST COUNCIL

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 completed 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 will be completed in 2006. The Cradle Coast Authority's Sustainable Regions Program has provided some funding towards these projects.

Ulverstone Showground Master Plan - The master plan process 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. This process is currently under way and should be completed within the first half of the year.

Cultural Strategy - A Cultural Strategy is to be developed for the municipal area. The development of this strategy will be undertaken along with input from Arts Tasmania.

Tracks and trails - The Tracks and Trails Action Planning Group now has the support of our Assets Officer - Natural Resources & Parks. 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 together with the completion of a development plan.

Cycleway (Turners Beach to Ulverstone) - Funding has been provided to facilitate the design and grant opportunities from various funding sources.

Natural Resource Management

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

Due to the diverse range and specialist nature of NRM, the role has 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.

Waterways - An allocation has been made for maintenance works on Buttons Creek and Penguin Creek under passive recreation as part of NRM.

Tourism Development

Local Visitor Strategy - In 2005-2006, the Council developed the Central Coast Local Visitor Strategy. The Strategy is designed to improve the local area's capacity to attract more visitors and increase visitor yield. The Strategy will be progressively implemented over the next three years. The Strategy aims to improve the:

- Destination's public infrastructure;
- Depth and variety of visitor-related products and services; and
- Increase the awareness of Central Coast as a visitor destination.

The Strategy will aim to work cooperatively with local industry sectors capable of delivering significant tourism outcomes.

ANNUAL PLAN 2006-2007

CENTRAL COAST COUNCIL

Coast to Canyon Branding - In 2005-2006, the Council developed a destination brand concept to improve the way in which Central Coast promotes itself. The brand will be further developed to add value to a variety of communication and destination marketing applications, including a new-look Coast to Canyon web site, visitor signage and marketing collateral such as brochures and publications.

Governance

Strategic Plan 2004-2009 - Further refinement of the major objectives identified within the Strategic Plan will be undertaken, particularly under the Governance Future Direction. The refined Strategic Plan will include performance indicators.

Communications - The Council will use a range of mediums to increase community awareness, understanding, interest, involvement and participation in major activities, plans and programs which will impact on the community.

Systems/Process review - As a major project, a review of the organisation's systems/processes will be undertaken. It is anticipated this project will take from 18 to 24 months to complete.

Leadership development - The Senior Management Team will undertake targeted leadership development to enhance the corporate leadership of the organisation.

Central Coast Planning Scheme - The Resource Planning and Development Commission (RPDC) has certified the Draft Planning Scheme, which was put on display for public comment during the months of April, May and June 2006.

The Council will consider submissions made in respect of the Draft Scheme, and forward them to the RPDC. The RPDC will then

hold public hearings into the submissions received.

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.

Corporate Brand - A review of the corporate logo will be undertaken this year following a similar process that was undertaken with the Tourism Brand.

Five-year plans - The development of five-year plans for all major assets and infrastructure commenced in 2005-2006 and will continue over the next 12 months.

Asset Management Plan - The Council has commenced the development of an Asset Management Plan for infrastructure and natural assets and will continue in 2006-2007.

Central Coast Resource Recovery Centre - The new Centre opened in December 2005. Work has commenced on the rehabilitation of the Ulverstone Transfer Station and the Penguin Refuse Disposal Site. This will continue throughout 2006-2007. Provision for car parking to the Dial recreational area will be made utilising the existing paved recycling area at the Penguin site.

Central Coast Memorial Park - The existing Ulverstone/Penguin Lawn Cemetery on the west side of Allens Road is nearing completion. Development of the future area east of Allens Road has been completed and the name changed to the Central Coast Memorial Park.

ANNUAL PLAN 2006-2007

CENTRAL COAST COUNCIL

Forth Road - Construction of kerb & channel and a footpath from Mell Street to Wilmot Road is included in the Estimates.

Main Road - Provides for upgrading of the esplanade adjacent to Main Road, Penguin as part of the Main Street Makeover Program. Works include lighting, banner poles, pathway and viewing platform.

Victoria Street - An upgrade of the footpath between Reibey Street and Main Street has commenced. The trial removal and replanting of trees in Victoria Street will be monitored to assess a suitable approach to the issue both from an infrastructure and environmental perspective.

Public toilets - Construction of toilets at the South Reibey Street Carpark, Ulverstone and Turners Beach are included in the Estimates.

Roads to Recovery - Funds have been integrated with forward programs for roads.

Under the supplementary Auslink Roads to Recovery Programme, the Council will receive an additional one-off grant of \$472,171. Funds are to be expended by 30 June 2009.

The AusLink Strategic Regional Programme was also announced in 2006. Applications closed on 1 May 2006 and the opportunity has been taken to apply for funding for South Riana Road and Spellmans Road in conjunction with Burnie City Council and Kentish Council respectively.

Bass Highway duplication - While this project is funded by the Australian Government and implemented by the Department of Infrastructure, Energy and Resources (DIER) the section from East Ulverstone to the Leven River has provided the opportunity to pursue a link to Castra Road via ramps. This will enable heavy vehicular traffic to be reduced through the urban streets. Additional funding will be

required for this project and is being pursued with DIER under AusLink funding. An allocation to Castra Road ramps has been made to facilitate this process.

Water supply - Improvements include the following:

- Trevor Street Reservoir - replacement of floor joints to arrest suspected leakage
- Waverley Road high-level extension connection to Merinda Drive booster pump enabling the existing troublesome pump/tank system to be decommissioned
- Browns Lane pump station services this high-level area of Penguin and is listed for the installation of a backup pump and upgrade to latest technology, similar to the standard of other booster pump systems in Ulverstone

Forth Sewerage - The first stage included the construction of the pump station and rising main to the Turners Beach Wastewater Treatment Plant. Reticulation on the eastern side of the Forth River was completed in December 2005 allowing connections to commence. Reticulation on the western side of the Forth River is well advanced, with completion programmed for December 2006.

Heybridge Sewerage - Sewerage to properties in River Avenue and Anne Street extending to Cuprona Road is proposed in 2006-2007 after completion of Forth Sewerage. Sewerage to the remainder of Heybridge will be undertaken in 2007-2008.

Ulverstone Wastewater Treatment Plant - Disinfection of the treated sewage effluent will improve the standard of effluent discharged at the outfall and allow for more flexible operations should problems be experienced on the outfall. This level of treatment would allow discharge to the Leven River in emergency situations, subject to Department of Primary Industries and Water approval.

ANNUAL PLAN 2006-2007

CENTRAL COAST COUNCIL

Ulverstone Wastewater Outfall - Replacement of the section in Braddon Street from Alice Street to West Ulverstone foreshore is proposed. This has been on the program for over 20 years and recent problems experienced with failure of the pipe due to corrosion indicates that its life has been expended. The new pipeline will have increased hydraulic capacity as originally proposed.

Waste management - A complete review of the household garbage collection and recycling service will be undertaken in preparation for new contracts. The provision of a CBD collection service and rural property collection service will be investigated.

Revaluation - The general revaluation of the Central Coast area will be undertaken this year, with the new values for rating purposes to be applied on 1 July 2007.

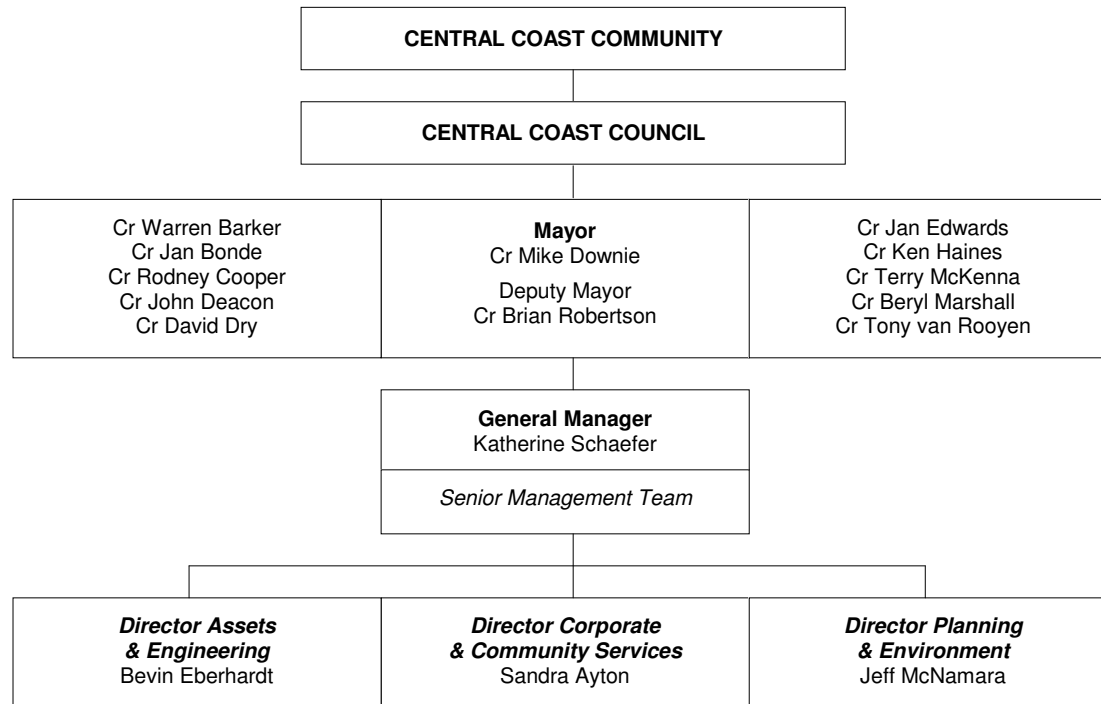
Structure and staffing - The Annual Plan includes the:

- Organisational Chart - pages 8-12
- Council Special Committee Structure - page 13
- Membership of Statutory Bodies - page 14
- Employee Statistics - Staffing Structure - page 15
- General Statistics - page 16
- Summary of the Estimates - page 17

ANNUAL PLAN 2006-2007

CENTRAL COAST COUNCIL

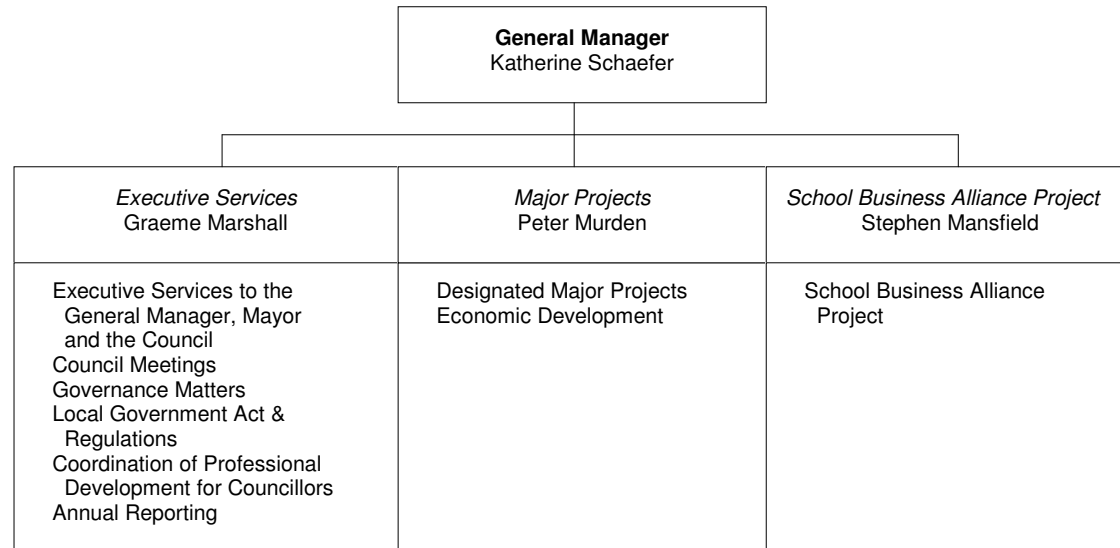
Organisational Chart



ANNUAL PLAN 2006-2007

CENTRAL COAST COUNCIL

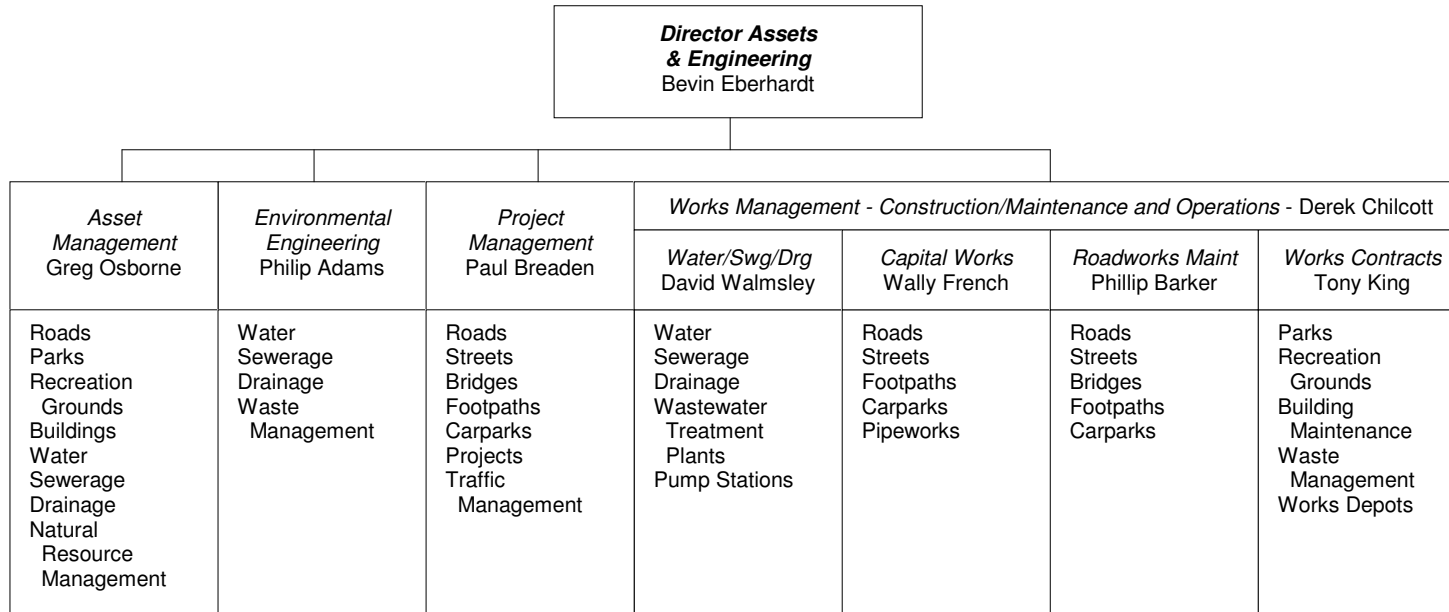
Organisational Chart - General Management



ANNUAL PLAN 2006-2007

CENTRAL COAST COUNCIL

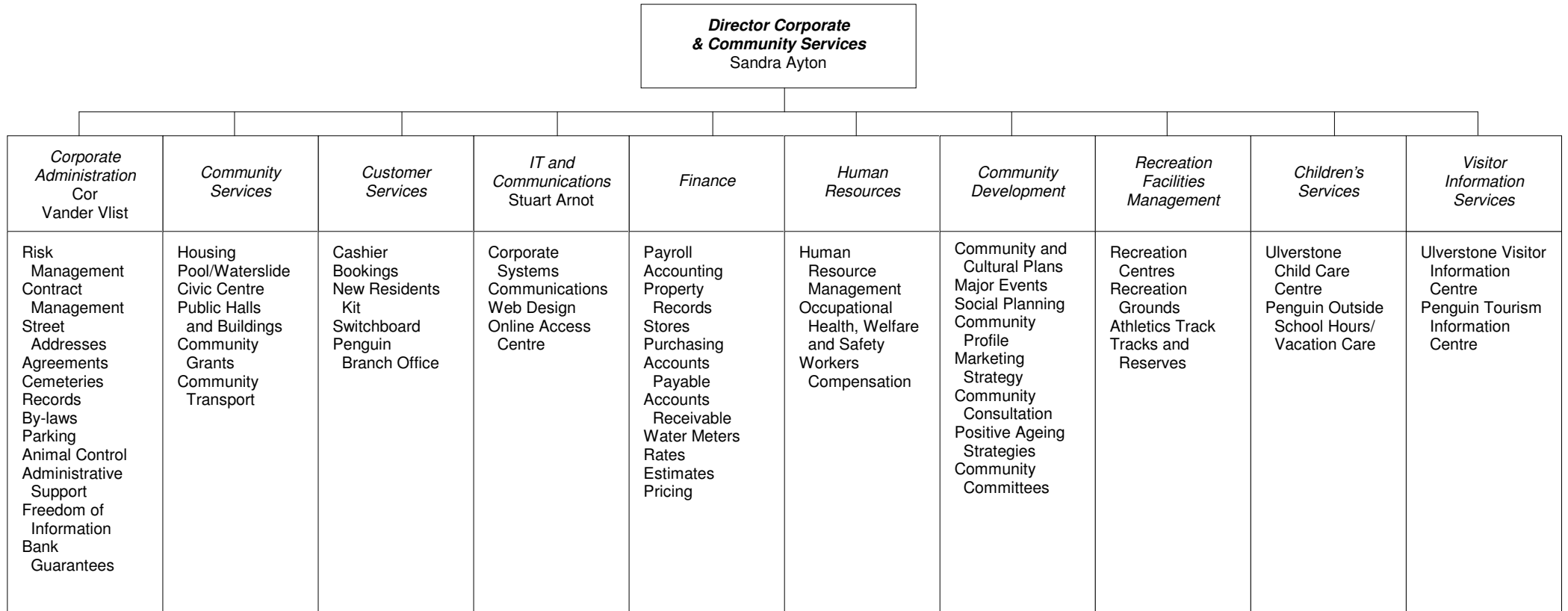
Organisational Chart - Assets & Engineering Department



ANNUAL PLAN 2006-2007

CENTRAL COAST COUNCIL

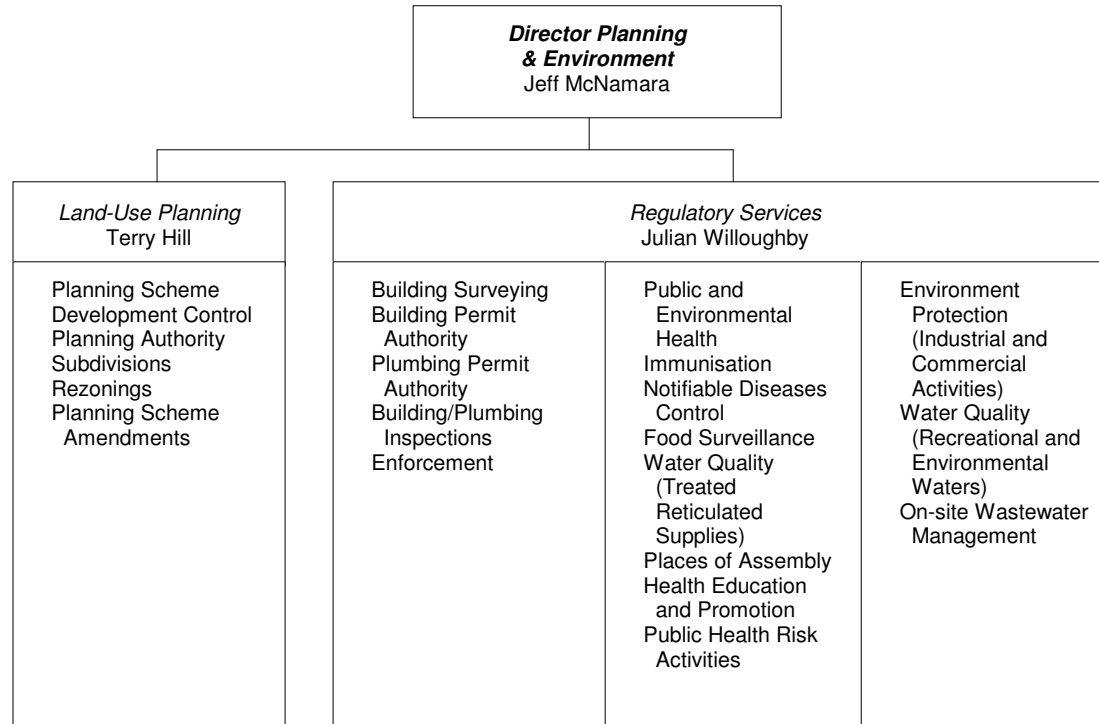
Organisational Chart - Corporate & Community Services Department



ANNUAL PLAN 2006-2007

CENTRAL COAST COUNCIL

Organisational Chart - Planning & Environment Department



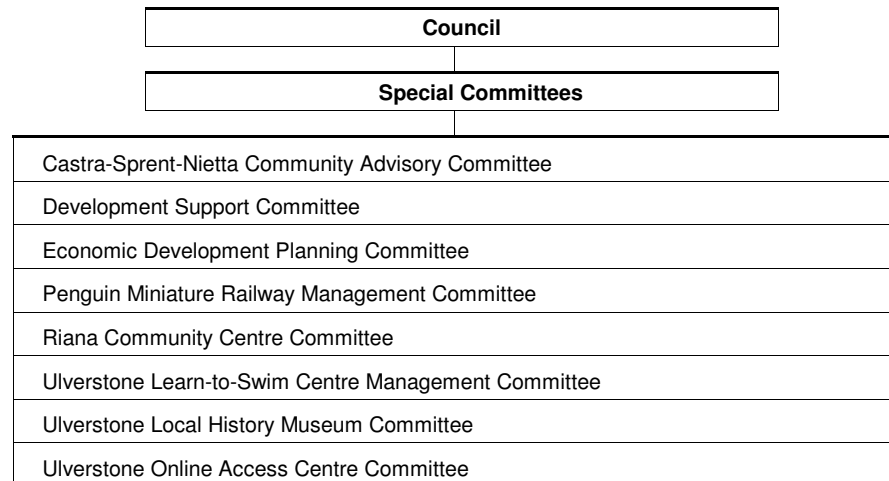
ANNUAL PLAN 2006-2007

CENTRAL COAST COUNCIL

Council Special Committee Structure

There are a number of special 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.



ANNUAL PLAN 2006-2007

CENTRAL COAST COUNCIL

Membership of Statutory Bodies

The Council is a member of the following statutory bodies:

Body	Representatives
Cradle Coast Authority	Cr M. Downie (Mayor) Cr B. Robertson
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 M. Downie Vacant (Local Coordinator)

ANNUAL PLAN 2006-2007

CENTRAL COAST COUNCIL

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	90			90
Corporate & Community Services	28	18	45	91
Planning & Environment	14	1	3	18
Total	137	19	48	204

ANNUAL PLAN 2006-2007

CENTRAL COAST COUNCIL

General Statistics

Statistics	2004-2005
Area	932km ²
Population (June 2005)	20,914
Non Current Assets	\$219,015,524
Non Current Liabilities	\$1,294,507
Net Wealth of the Council	\$224,243,638
Revenue	\$21,036,698
Rates	\$12,102,472
Rates per Capita	\$574
Loan Debt	\$1,138,411
Debt Service Ratio	3.0%
Water Connections	7,520
Sewerage Connections	6,783
Water Purchased (megalitres)	4,732,618
Roads Length	664km
Roads Bridges	75
Rateable Properties	9,774
Rateable Residential Properties	7,598
Planning and Building Applications	562
Rates Outstanding	0.4%
Electors	15,505

ANNUAL PLAN 2006-2007

CENTRAL COAST COUNCIL

Summary of the Estimates

	Estimated 2005-2006 (\$)	Actual 2005-2006 (\$)	Estimated 2006-2007 (\$)
Recurrent Revenue	27,620,405	28,567,393.56	29,332,000
Recurrent Expenses	26,990,000	27,980,277.00	29,089,000
Reserves Revenue	1,536,000	2,015,878.99	1,585,000
Reserves Expenses	2,740,000	2,715,454.04	3,185,000
Capital Sources of Funding	9,834,364	8,975,136.85	10,537,282
Capital Funding	9,551,000	6,907,646.84	9,881,000