

Annual Plan

For the year ending 30 June 2014



CENTRAL COAST COUNCIL

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INTRODUCTION

Under the *Local Government Act 1993* (as amended), all councils are required to prepare and adopt an Annual Plan together with Estimates of its revenue and expenditure for each financial year. The Estimates are to contain details of estimated revenue, expenditure, borrowings, capital works and any other detail required by the Minister. They must be adopted by 31 August each year, but cannot be adopted more than one month before the start of the financial year to which they relate.

The Annual Plan details the major actions the Council will undertake this financial year to work towards achieving the strategies outlined in the Council's Strategic Plan 2009-2014. The Annual Plan therefore forms the basis for the development of each Department's work plan and for monitoring the performance and measuring the success of the organisation on an annual basis. Ongoing operational activities, including payment of accounts, production of Council agendas and minutes etc., are not included in the Annual Plan, but are included in the Estimates for the year.

Over the last 12 months the redevelopment of the Ulverstone Wharf Precinct has been completed. This project has taken up considerable staff resources during the construction phase and, along with the works at the Anzac Park 'space-age' playground, finishes off the Leven River Precinct on the eastern side of the River. Both the Engineering and Works staff are to be congratulated on the final product. It is great to see Mike Downie View and the new restaurant and two meeting rooms at the Wharf being utilised by the community.

The development of the Central Coast Open Space and Recreation Plan 2012-2022 was approved by the Council in draft form and consultation with sporting groups and the community has been undertaken. This is expected to come back to Council for adoption in the near future. Through this process, the Dial Sports Complex Master Plan was also completed and will be going to the Council shortly seeking adoption so that more formal consultation and discussions can take place to further this, our next major strategic project.

Work has also commenced on the replacement of the Penguin Athletic Centre track which, along with the construction of lights, administration building and additional seating, will provide a national class venue for athletics as well as allow use by other forms of sport.

This year will also see the development of a new Strategic Plan for the Council. Council staff are currently reviewing the Strategic Framework for Settlement and Investment and updating this to ensure its currency and relevance. This will be used to inform our strategic planning process.

State and local government are in the process of redefining the role of local government. The outcome of the project is to establish a clear understanding of the role and capabilities of local government, identify strengths and capability gaps and develop actions to build a sector that is sustainable, efficient, effective and responsive to community needs. This project will also help us in refining our Sustainability Action Plan to ensure that we are moving in a consistent direction.

The Council has in excess of \$352m. of property, plant and infrastructure assets which it is directly responsible for and considerable resources have been focused towards ensuring our

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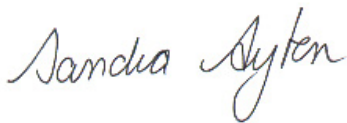
Asset Management Plans, including our long-term asset renewal programs, have been updated and are incorporated into our Long-term Financial Plan. As the custodian of our community's assets it is our obligation to ensure that these assets are managed in a responsible way for the benefit of existing and current generations.

The Council's financial position is strong in terms of its cash, liquidity and recent performances against budget.

The Estimates are prepared in conjunction with the Annual Plan and explain how the Council will resource its operational and capital activities for the year.

In preparing the Estimates for 2013-2014, the Council has again been challenged in balancing the competing priorities of required services, the continuation of strategic directions/initiatives, maintaining a sound financial position and keeping rate increases to an acceptable level. In the tough economic climate, it is crucial that the Council continues to provide core services for the community. It is also vital that we continue working on capital projects in our area.

I commend the Annual Plan presented to the Council and the community. The Senior Management Team and I believe we have presented for the Council's consideration a financially responsible Annual Plan and Estimates.



Sandra Ayton, General Manager

11 June 2013

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STRATEGIC PLANNING FRAMEWORK

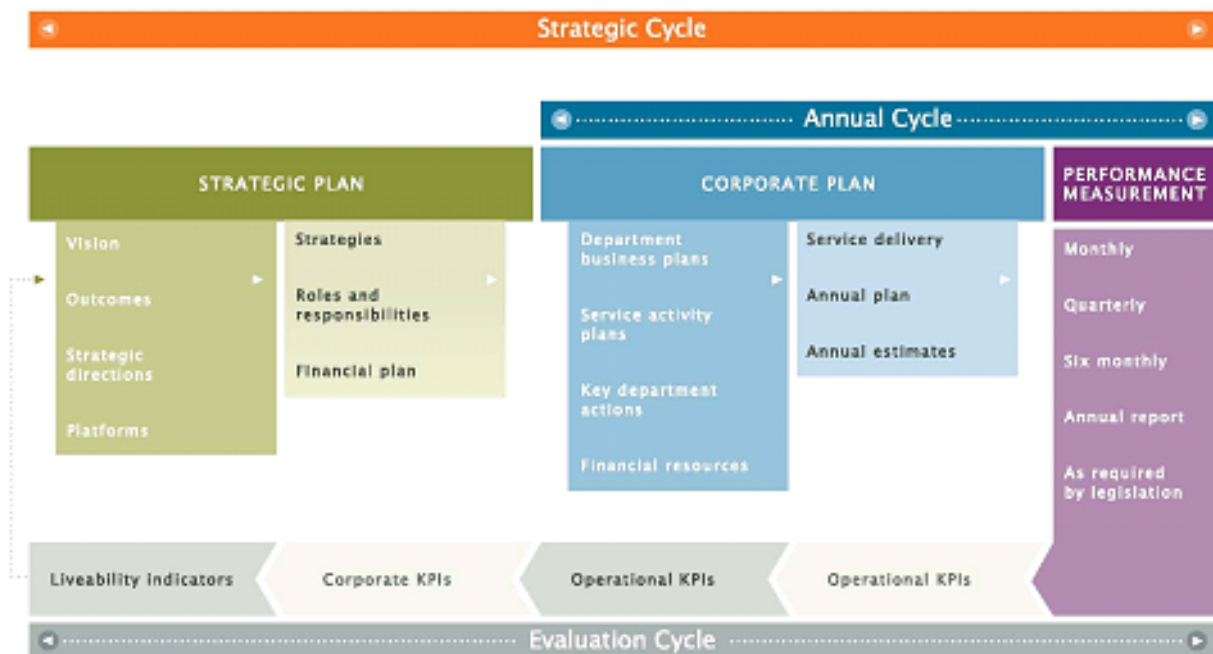
The Council adopted its Strategic Plan 2009-2014 in May 2009. The Strategic Plan identified the Council’s priorities for 2009-2014, to be delivered through the Council’s Annual Plan. The Strategic Plan focuses on the distinctiveness of our location, lifestyle and strengths to achieve the aspirations of local communities and to set the direction for the Council in determining how best to direct its resources and efforts.

The Strategic Plan summarises the key objectives, strategies and actions that the Council plans to pursue over the coming five-year period. The Annual Plan is an annual 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 Service Activities. The Annual Plan then forms the basis of the Estimates.

Performance in achieving the strategic and key department actions outlined in this Annual Plan will be reported to the community through the Council’s Annual Report for 2013-2014.

The Council has developed a Long-term Financial Plan which includes the financial, asset, service delivery and organisation’s capability to deliver priorities and ensure that day-to-day operations align with the identified strategic direction.

This diagram depicts the Council’s strategic planning framework:



Central Coast Council Strategic Planning Framework as at 1 March 09

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The Annual Plan includes the initiatives and actions to be funded that will contribute to achieving the strategic objectives specified in the Strategic Plan.

'The Vision' and 'Our Values' in the Strategic Plan, along with the Strategic Directions, Strategies and Key Actions for the 2013-2014 year are reproduced below. These provide the basis for our directions for the year and are supported by the Estimates.

The Vision

Central Coast – living our potential

We are a vibrant, thriving community that draws inspiration and opportunities from its natural beauty, land and people. Our clever industries and productive rural resources support economically viable communities as part of a thriving region, meeting all challenges with energy and innovation.

We are diverse coastal and rural communities, connected by a powerful sense of belonging to our place.

Our Values

- Community spirit
- Effective customer service
- Open
- Respectful
- Innovative
- Responsive

The Shape of the Place

Improve the value and use of open space

- Stage implementation of the Dial Sports Complex Master Plan (2010-2014)
- Develop a Central Coast recreational bike strategy
- Implement the Central Coast Open Space and Recreation Plan 2012-2022 asset provision gaps
- Undertake a review of recreation grounds in Central Coast

Adopt an integrated approach to land use planning

- Identify and promote appropriate land for industrial and commercial use
- Achieve sign-off by the Tasmanian Planning Commission of the Council's Interim Planning Scheme
- Develop a Rural Lands Strategy for the Central Coast area
- Implement the actions from the Local Area Settlement Strategy

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Conserve the physical environment in a way that ensures we have a healthy and attractive community

- Develop Park Tree Strategy
- Develop Tree Management manual

Encourage a creative approach to new development

- Develop rural living design guidelines for Central Coast rural areas

A Connected Central Coast

Connect the people with services

- Explore options for gas to Ulverstone
- Work with NBN Co. in respect of network rollout to Central Coast
- Work with TasRail in respect of replacements of railway bridges over the Leven River and Forth River
- Review the Council's Positive Ageing Strategy
- Develop management plan for the property provided for accommodation for medical students

Improve community wellbeing

- Develop opportunities within the Opt-in brand
- Explore the development of a 'Safest Community in Australia' strategy

Provide for a diverse range of movement patterns

- Create a plan for a network of transport routes to connect communities and attractions throughout Central Coast

Community Capacity and Creativity

Community capacity-building

- Develop a Mentor/Leader Register that stimulates creativity and innovation and supports local capacity-building
- Develop a place-based marketing strategy
- Continue to support local communities of interest, i.e. Local Food Strategy Group

Facilitate entrepreneurship in the business community

- Complete review of the Central Coast Local Visitor Strategy
- Continue to build the Coast to Canyon brand
- Continue to support the development of Cradle Coast Innovation Inc.

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- Work with the Department of Education, Employment and Workplace Relations (DEEWR) and local businesses/development agencies to increase local employment

Cultivate a culture of creativity in the community

- Develop an events brand for Central Coast
- Staged implementation of Ulverstone History Museum Strategic Plan and Interpretive Strategy
- Develop a Public Arts Policy
- Develop initiatives on the beautification of the top end of Reibey Street

The Environment and Sustainable Infrastructure

Invest in and leverage opportunities from our natural environment

- Investigate the upgrade of Leven River embankments
- Investigate rural flood catchments
- Review and implement vegetation management plans

Contribute to a safe and healthy environment

- Actively participate in the Tasmanian water and sewerage reform process to achieve best practice water and sewerage services in Central Coast (2009-2014)
- Participate in State and regional emergency management (2009-2014)
- Implement a Car Parking Strategy
- Ensure the health of the public and environment is maintained at least to legislated levels

Develop and manage sustainable built infrastructure

- Develop and implement Service and Asset Management Plans in accordance with the Council's Asset Management Improvement Strategy (2009-2014)
- Assist in the implementation of the Cradle Coast Regional Waste Management Strategy (2009-2014)
- Actively participate in the ongoing development of the Dulverton Waste Management Authority (2009-2014)
- Develop a Public Amenities Strategy
- Finalise the Compliance and Enforcement Policy
- Develop a Buildings and Facilities Strategy (incorporating energy efficiency)

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Contribute to the preservation of the natural environment

- Promote and participate in regional, State and national climate change-related initiatives (2009-2014)
- Investigate and plan for the effects of climate change on the local area (2009-2014)
- Implement suitable climate change adaptation and/or mitigation strategies (2009-2014)
- Provide support and assistance to community groups engaged in environmental activities in Central Coast, such as Coastcare and Rivercare (2009-2014)
- Coordinate the implementation of the Central Coast Council Climate Change Action Plan
- Develop urban stormwater management plans

Council Sustainability and Governance

Improve corporate governance

- Develop and implement a Strategic Human Resource/Organisational Development Plan (2009-2014)
- Develop initiatives to achieve the goal of 'zero injuries' across the Council (2009-2014)
- Implement strategic and operational risk management strategies in all Council activities (2009-2014)
- Review Central Coast's Emergency Management Plans
- Implement an Audit Committee
- Manage the Council's Occupational Health, Welfare and Safety program to meet accreditation standards and to achieve a further three-year certification
- Undertake an auditing program of Level 1 activities (e.g. mechanical repair garages, saw mills, service stations, etc.)
- Review the Council's annual insurance cover
- Review the Strategic Framework for Settlement and Investment and integrate into the development of the Strategic Plan for 2014-2019
- Review the Council's Delegations Register
- Develop a new Enterprise Agreement

Improve service provision

- Develop effective services business continuity plans

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- Identify, prioritise and complete key process and service reviews to achieve best value, including aged care accommodation, parking control, visitor services and private works
- Increase utilisation of child care services
- Complete review of rural waste transfer stations and rural garbage/recycling collection service
- Review the number of unregistered dogs
- Review IT platform and software applications
- Improve integration of customer services within the Administration Centre
- Progressively implement the electronic recording of all Building and Plumbing applications/permits
- Review of vegetation management operations

Improve the Council's financial capacity to sustainably meet community expectations

- Review and implement the Council's Sustainability Action Plan (2009-2014)
- Review existing asset investment and performance
- Develop an Internal Audit Manual
- Develop plans for sale of Council surplus public land associated with development, e.g. Penguin Depot
- Develop plans for the sale of Council surplus land associated with the Central Coast Open Space and Recreation Plan
- Investigate the impacts of moving to Capital Value rating

Effective communication and engagement

- Implement measures to promote community awareness of the Strategic Framework for Settlement and Investment and involvement in the land use planning process (2009-2014)
- Increase communication and community awareness of the Council's services and activities (2009-2014)
- Ensure effective communication with the Australian and State Governments on matters of importance to the Central Coast community (2009-2014)

Strengthen local-regional connections

- Develop and enhance partnerships with governments, regional authorities, the private sector and community groups in achieving significant community goals (2009-2014)

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- Actively participate in the development and implementation of regional strategies (2009-2014)

ESTIMATES PREPARATION

The 2013-2014 Estimates presented in this report have been developed through a process of consultation and review with the Council and Council officers.

It is the view of the General Manager and Senior Management Team that the Estimates are financially responsible and support the strategies included in the Strategic Plan.

Nevertheless, the Estimates are considerably detailed and are proposed on the basis of comparison with the past financial year. This provides an excellent guide for analysis purposes but, in any case, care should be taken to ensure that all variables and procedural changes have been taken into account when comparing the past with the present.

These Estimates also include a description of all the Council's Service Activities to be funded and how they will contribute to achieving the strategic actions identified in the Strategic Plan 2009-2014. Key Department Actions have also been identified and included under the relevant Service Activities. They also include the Capital Works Program to be undertaken and other financial information that the Council requires in order to make an informed decision about the adoption of the Estimates.

The Estimates forecast an underlying operating surplus of \$499,000. The Council's financial position is positive due to its level of cash reserves. To ensure that we can achieve financial sustainability in the long term, the Council is continuing its sustainability project to look at further opportunities for raising revenue, reviewing how we deliver our existing services (continuous improvement) and ensuring that we have the capabilities required to build a Council that is sustainable, efficient, effective and responsive to community needs.

INFLATION

While the Consumer Price Index (CPI) is not particularly relevant when applied to the operations of local government, the March 2013 quarter announcement by the Australian Bureau of Statistics advises that the annual rate of inflation for Australia (Hobart) is 1.00%.

While the CPI is a benchmark for councils to look at in terms of groceries and other consumables, it is not necessarily appropriate in terms of the cost drivers of local government outlays as the business of councils has a broader range of impacts and extends to activities related to general construction in terms of infrastructure provision. However, in terms of this year's Estimates process the Senior Management Team was very mindful of the cost of living pressures which are facing our community and has worked to ensure that the services provided to our community are at an affordable level.

The Local Government Association of Tasmania has produced a council cost index to assist councils with their rate setting, and the Association is proposing that the average movement in costs for the average council in Tasmania would be in the vicinity of 3.05%.

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ESTIMATES 2013-2014

The rates this year reflect changes in the operations of the Council and increased costs due to increases in services and increases in costs from suppliers.

The major areas of increase are in waste management and parks and amenities. It is important to note that there are continuing pressures on the overheads of the Council, commonly referred to as the cost of doing business. Unless the Council maintains a realistic approach to the development of its Estimates and therefore the levying of its rates, then the overheads (and any external influences) will start to bite into the level of works and services traditionally provided by the Council.

This year will be the first year that the Council will receive dividends from the Tasmanian Water and Sewerage Corporation (pro-rata). The majority of the dividends are being transferred to our Reserves to support our asset renewal program, with a small amount being provided in operations for payment of water and sewerage charges in our parks, along with increases in service levels identified by the Council. These increases include the maintenance of the Ulverstone Wharf Precinct along with additional cutting of roadside verges on the rural arterial roads. Fees and charges have been increased to reflect the cost of service provision.

Directors will have to ensure that all the programs, operations and finances of the Council are kept within budget in order that the Council continues to stay in a sound financial position.

The Estimates are presented with a recommended increase in the General Rate of 1.09%.

The Waste Management Service Charge remains the same as this last year. There is a small increase in the Fire Service Levy. The Fire Service Contribution has been calculated in accordance with recent amendments to the *Fire Service Act 1979* and Council returns. Changes to the *Fire Service Act 1979* included a smoothing out of spikes in valuations by adopting a six-year rolling average of assessed annual values.

The Council also allows a discount of 5% on the early payment of rates (rates being paid in full by 30 September 2013).

At this time, it would seem that the program as set out is achievable.

RATES AND CHARGES 2013-2014

A schedule of rates and charges is set out at *Table 1*. Examples of changes over the municipal area are listed in *Table 2*.

The revaluation this year makes it difficult to compare rates from one year to another. While there is only a 1.09% increase in the General Rate revenue, there is a lot of fluctuation in the assessed annual value from property to property. This revaluation will see a significant number of properties with a rates reduction which is offset by a significant number of properties receiving a rate increase above 1.09%.

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BORROWINGS

The Capital Program for 2013-2014 is not supported by borrowings. The Council limits its borrowings to those services/projects which are long-term investments and single high-cost developments which provide a peak within the Capital Program.

The Council's debt is also at a manageable level.

The 2012-2013 year has seen the Council pay out \$108,967 in loan principal. It is estimated that approximately \$138,429 will be paid out in the 2013-2014 year, leaving principal outstanding at 30 June 2014 estimated at \$2,692,092.

FEES AND CHARGES

Fees and Charges for the 2013-2014 year are set out at the end of this document. Some of the fees are statutory and are therefore set by other authorities.

Fees and Charges have been updated in accordance with the current fees and charges policy and the community service obligations applied.

All Fees and Charges include GST unless otherwise indicated.

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Table 1 - Schedule of rates and charges

Rates	2013-2014	Percentage change
General	8.34c	+1.09
Minimum Amount	\$235.00	+6.82
Waste Management Service Charge	\$176.00	+0.00
Fire Protection Service Rate -		
Penguin and Ulverstone	0.39c	
Forth, Leith, Heybridge and Turners Beach	0.39c	
Other Areas	0.335c	+0.00%
Minimum Amount	\$36.00	+0.00

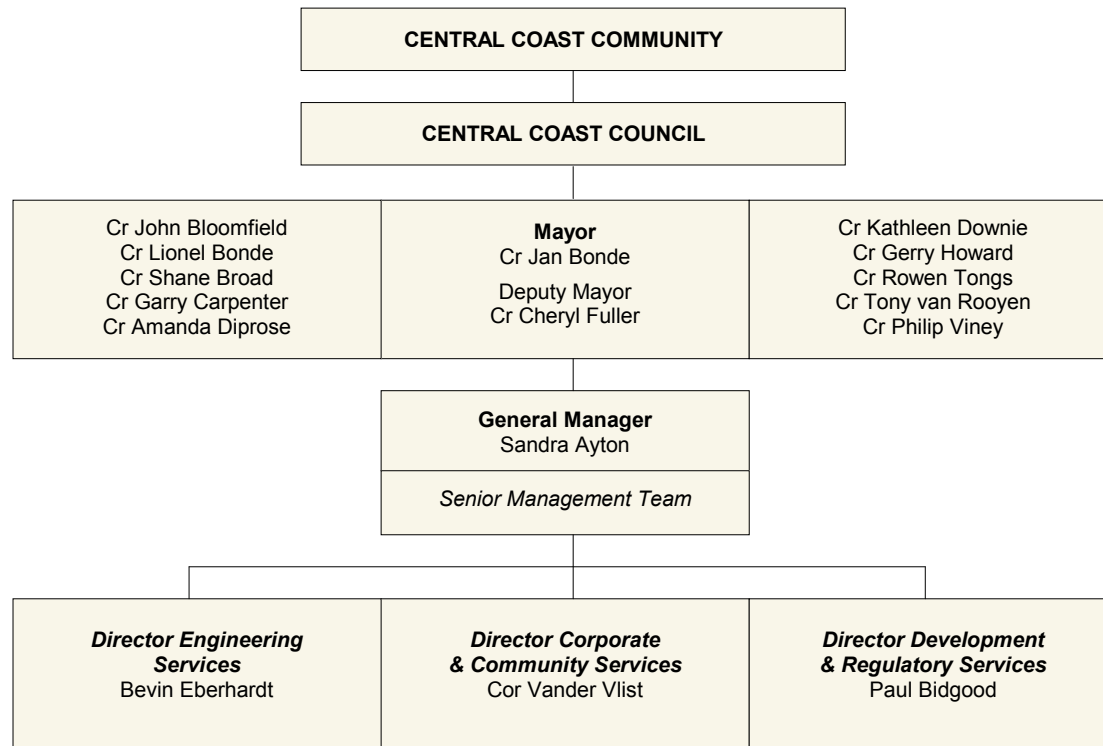
Table 2 - Rate changes between years

Area	2012-2013	2013-2014	Percentage change
Rural (small farm)	\$1,332.93	\$1,596.20	+19.75
Rural (large farm)	\$4,039.20	\$3,990.50	-1.21
Ulverstone (residential medium)	\$957.15	\$1,029.44	+7.55
Ulverstone (residential large)	\$1,932.76	\$1,852.16	-4.17
Forth (rural/residential)	\$1,179.86	\$1,174.71	-0.43
Heybridge (residential)	\$917.93	\$965.89	+5.22
Ulverstone (CBD)	\$2,205.31	\$2,028.85	-8.00
Penguin (shopping centre)	\$2,544.59	\$2,399.00	-5.72
Vacant land	\$269.38	\$294.54	+9.34
Vacant land (minimum amount)	\$256.00	\$271.00	+5.86

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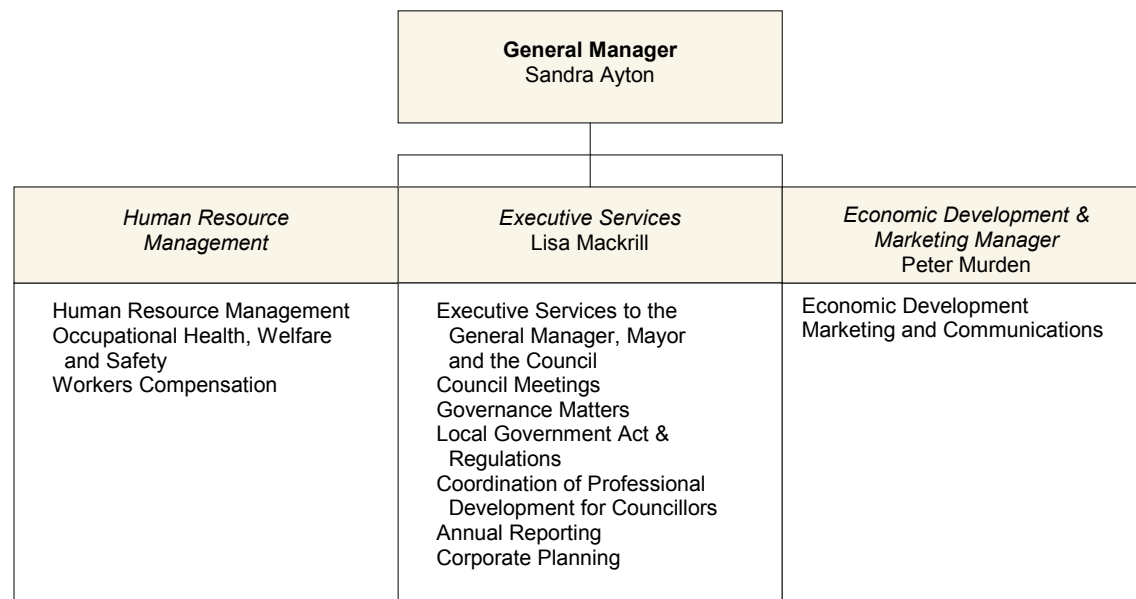
ORGANISATIONAL CHART



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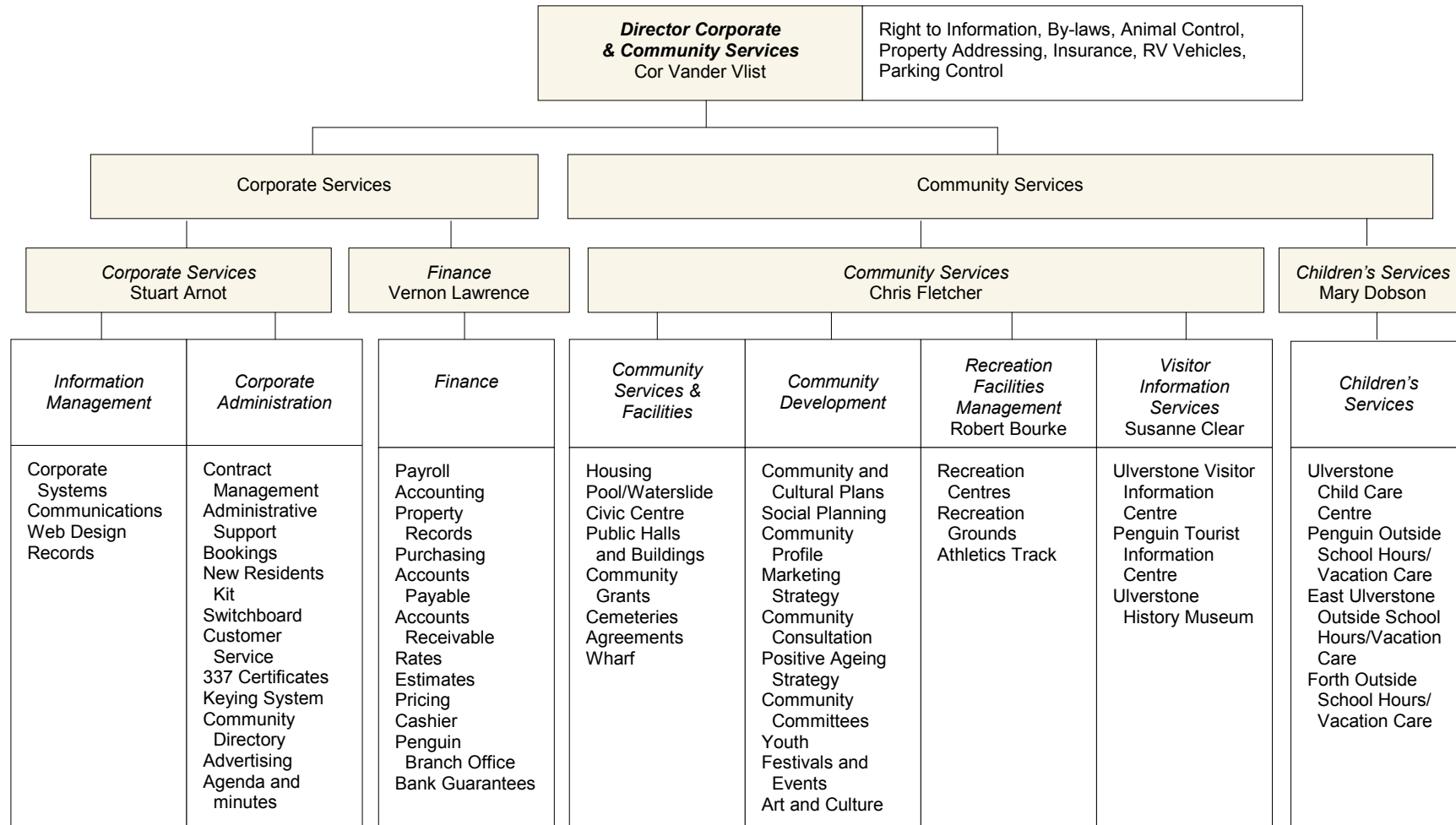
ORGANISATIONAL CHART - General Management



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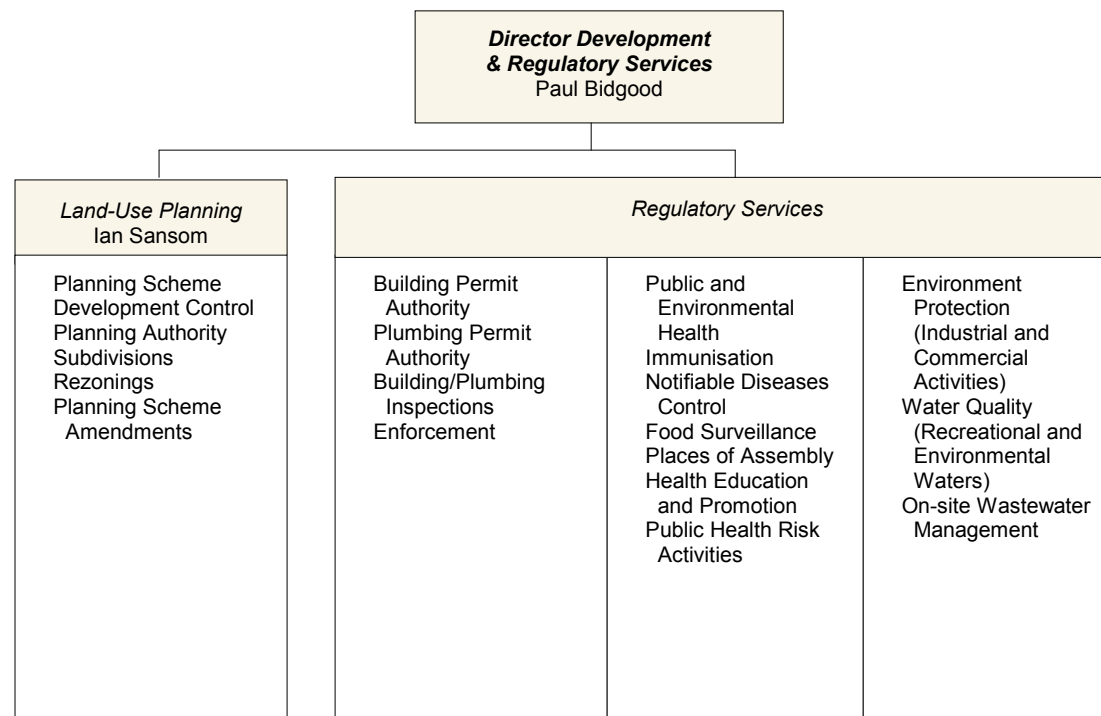
ORGANISATIONAL CHART - Corporate & Community Services Department



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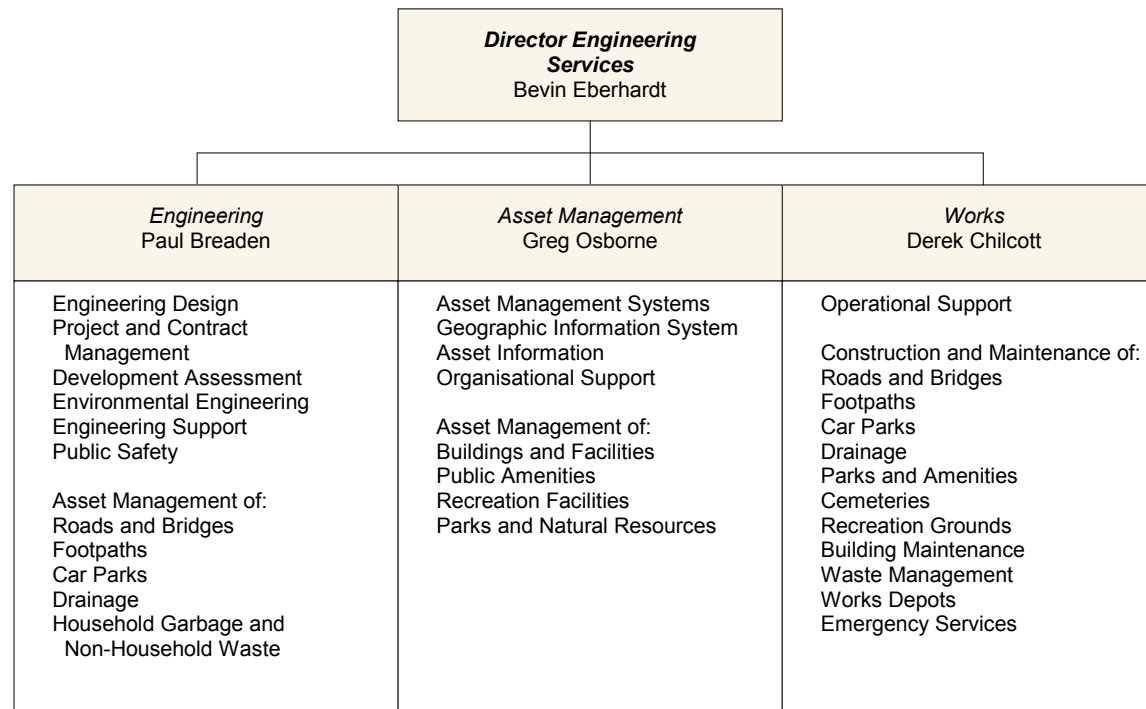
ORGANISATIONAL CHART - Development & Regulatory Services Department



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ORGANISATIONAL CHART - Engineering Services Department



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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.



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MEMBERSHIP OF STATUTORY BODIES

The Council is a member of the following statutory bodies:

Body	Representatives
Cradle Coast Authority	Cr J. Bonde (Mayor) Cr G. Carpenter
Dulverton Regional Waste Management Authority	Cr C. Fuller Mr P. Adams
Local Government Association of Tasmania (incl. General Management Committee, Premier's Local Government Council)	Cr J. Bonde (Mayor)
Mersey Region Emergency Management Planning Committee	Cr J. Bonde (Mayor) Central Coast Municipal Coordinator Central Coast Deputy Municipal Coordinator Central Coast Council Recovery Officer Central Coast Council Deputy Recovery Officer

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EMPLOYEE STATISTICS - STAFFING STRUCTURE

Central Coast Council Staffing - Budgeted Employee Numbers

	Full-time equivalents			Total
Department	Full-time	Part-time	Casual*	
Total Workforce				
General Management	5	1	-	6
Engineering Services	65	8	-	73
Corporate & Community Services	21	32	42	95
Development & Regulatory Services	10	1	5	16
Total	101	42	47	190

* Casuals include relief staff as required.

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GENERAL STATISTICS

Statistics	2011-2012
Area	932km ²
Population	21,779
Non Current Assets	\$424,437,774
Non Current Liabilities	\$4,803,914
Net Wealth of the Council	\$422,689,4154
Revenue	\$27,856,115
Rates	\$12,309,569
Rates per Capita	\$565
Loan Debt	\$2,239,487
Cost of Debt Ratio	0.59%
Roads Length	666km
Bridges	75
Rateable Properties	10,518
Planning and Building Applications	636
Rates Outstanding	2.92%
Electors	16,177

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SUMMARY OF THE ESTIMATES

	Estimated 2012-2013 (\$)	Projected 2012-2013 (\$)	Estimated 2013-2014 (\$)
Recurrent Revenue	30,887,000	29,753,676	31,867,000
Recurrent Expenses	28,958,000	28,102,796	29,706,000
Reserves Revenue	1,132,000	1,163,517	1,705,000
Reserves Expenses	1,306,000	1,481,441	1,464,000
Capital Sources of Funding	9,287,029	8,410,688	8,123,536
Capital Funding	9,173,000	8,732,952	7,771,000