

Annual Plan

For the year ending 30 June 2015



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 2014-2024. 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.

On 16 October 2013 the Central Coast Council's Interim Planning Scheme was certified by the Minister and became operative on 19 October 2013. All the draft Interim Planning Schemes for the region were publicly exhibited and a number of submissions were received. The Council has reviewed the submissions which affect Central Coast and comments have been put forward as part of the regional response to the Minister. Hearings on the Interim Planning Schemes within the Cradle Coast region are expected to take place sometime later this year.

The Council progressed the review of our rural waste transfer stations and rural garbage/recycling collection service and has now introduced a 'Country Transfer Station access system' where rural ratepayers are provided coupons to allow them entry into the three Country Transfer Stations. This was implemented in May 2014 with minimal negative feedback due to staff liaison with community representatives and the integration of this feedback into the system where practical.

This year also saw the Council participate in the Turners Beach-Leith Coastal Adaptation Pathways project. The aim is for a report which informs the Council, residents and visitors of Turners Beach and Leith, as well as the wider community, about coastal risks in light of sea-level rise resulting from climate change. The report considers ways to respond to risks while also considering the values of living in Turners Beach and Leith and other benefits such as beach recreation, fishing and swimming. The outcome will be a better understanding of the issues and possible responses or options to adapt to sea-level rise. The report is expected to be put forward to the Council for adoption in July and also made available to the public through our website. This report will also inform our Long-term Financial Plan where applicable. This project was funded by the Department of Premier and Cabinet's Tasmanian Climate Change Office and the Australian Government's Natural Disaster Resilience Program, along with the Council.

This year also saw the development of the 2014-2024 Strategic Plan for the Council. The development of the Plan included a workshop with the community and focuses on the distinctiveness of our location, lifestyle and strengths to achieve the aspirations of our local communities and to set the direction for the Council in determining how best to target its

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resources and efforts. It identifies the key strategic directions, strategies and actions that the Council plans to pursue over the coming 10-year period.


The Council has in excess of \$365m. of property, plant and infrastructure assets which it is directly responsible for and considerable resources have been focused towards ensuring our Asset Management Plans, including our long-term asset renewal programs, are continually updated and 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 2014-2015, 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, including renewals 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

6 June 2014

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STRATEGIC PLANNING FRAMEWORK

The Council adopted its Strategic Plan 2014-2024 in April 2014. The Strategic Plan identified the Council’s priorities for 2014-2024, 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.

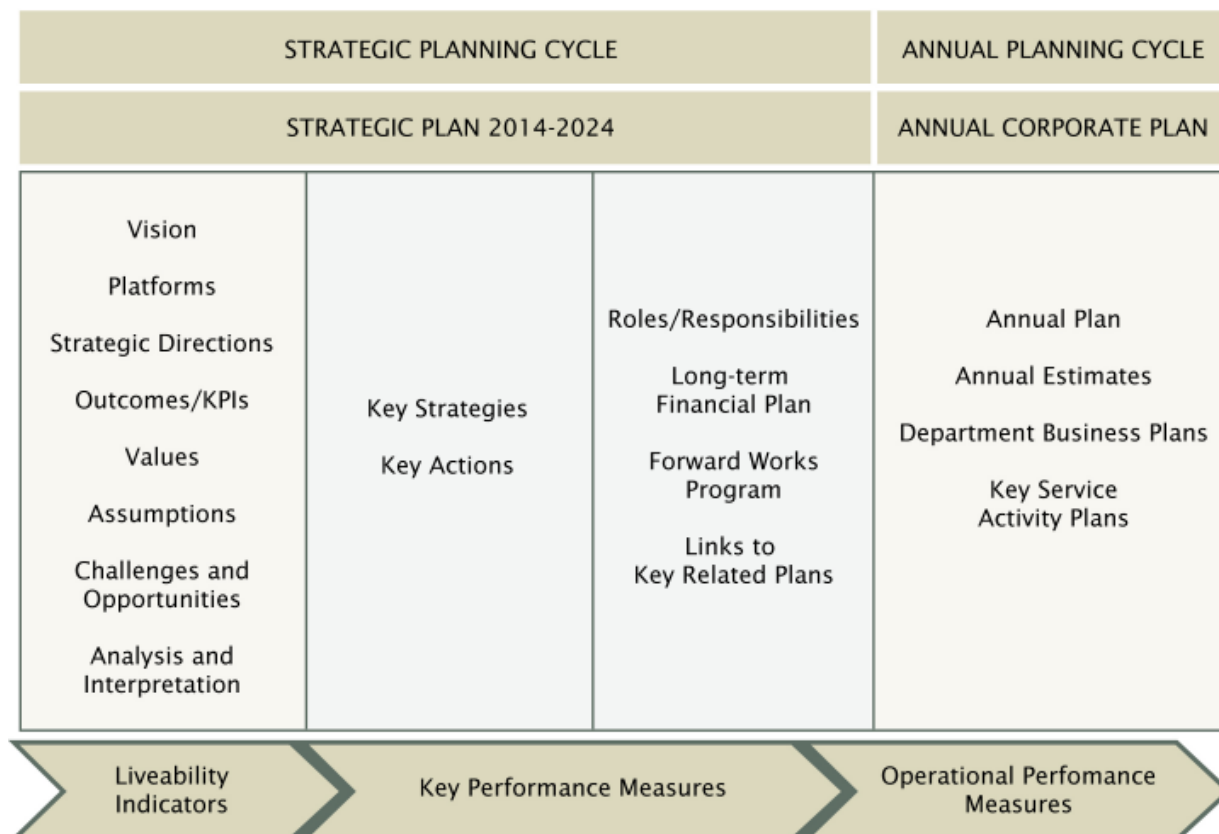
The Strategic Plan summarises the key objectives, strategies and actions that the Council plans to pursue over the coming 10-year period. The Annual Plan is an annual document that is framed within the Strategic Plan. It outlines the operating environment, key initiatives/ actions and resource requirements 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 2014-2015.

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:

Council’s Planning Cycle



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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 'What We Value' in the Strategic Plan, along with the Strategic Directions, Strategies and Key Actions for the 2014-2015 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 continues to draw inspiration and opportunities from its natural beauty, land and people and connected by a powerful sense of belonging.

What We Value

- Our Natural Assets: coastline, beaches and river foreshore parks; diversity of flora, fauna and natural features; picturesque and productive rural landscape; and temperate year-round climate and significant assets in terms of hours of sunshine, water and soils.
- Our Built Assets: CBD precincts; parks, reserves and playgrounds; road network, shared pathways/cycleways; sporting, health and community related facilities; and place and location (proximity to regional education, ports, airports and health facilities).
- Our Social and Cultural Assets: relaxed lifestyle; richness/variety of opportunities; strong sense of community; proud history; community networks/connections and relationships; friendly and inclusive; a sense of safety and belonging; high levels of community engagement; service, sport and community clubs; community service and volunteering; schools and education; arts and theatre culture; community and cultural events; and stable local government.
- Our Human Assets: traditional skills (farming and trades); experienced older generations; our young people; leadership and collaboration/partnerships; creative and insightful; innovative and entrepreneurial spirit; can do attitude; and resilience.

The Shape of the Place

Improve the value and utilisation of open space

- Staged implementation of the Dial Sports Complex Master Plan
- Progress the consolidation of equestrian activities to Batten Park
- Review the Dial Range Recreation Management Plan in conjunction with land managers
- Support the staged development of the Dial Range Mountain Bike Park

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- Develop a strategy to leverage the opportunities of our peri-urban area (rural-urban fringe)
- Review of areas suitable for motorhome, caravan and campervan overnight parking
- Develop a management plan for the Perry-Ling gardens
- Develop a master plan for the Johnsons Beach area

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

- Continue to develop the Central Coast shared pathways network
- Look at opportunities for the establishment of edible plants throughout our parks and gardens

Encourage a creative approach to new development

- Identify and promote appropriate land for industrial and commercial use

A Connected Central Coast

Provide for a diverse range of movement patterns

- Review the Council's gateway signage

Connect the people with services

- Lobby for improved local public transport services
- Lobby Federal and State Governments for the roll out of natural gas into Central Coast
- Lobby the Federal Government and work with NBN Co. in respect of network roll out to Central Coast

Improve community well-being

- Develop a Central Coast Social Plan
- Engage with the community to achieve meaningful positive local ageing outcomes
- Engage with the community to achieve meaningful local youth outcomes
- Continue to plan for/mitigate potential community risks and maintain business continuity capacity associated with natural disasters and emergencies
- Identify opportunities to improve utilisation of the Community Shed
- Review the Council's Positive Ageing Strategy
- Develop new opportunities within the 'Opt-in' brand
- Review the Council's Youth Strategy

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- Explore opportunities to re-establish a Central Coast-based film society

Community Capacity and Creativity

Community capacity-building

- Support programs and activities that promote innovation and enterprise to young people
- Develop a pool of mentors and program of activities to support emerging community leaders, innovators and entrepreneurs
- Develop and support a collaborative, online platform that enables residents and communities to come together to initiate, incubate and implement solutions to current and future challenges and opportunities
- Provide/facilitate programs that support innovation and enterprise
- Develop and implement a local volunteering strategy

Facilitate entrepreneurship in the business community

- Work with the local health, community and aged-care services sectors to improve local business and employment opportunities
- Investigate feasibility of developing a local digital hub
- Investigate provision of free Wi-Fi in the Ulverstone and Penguin central business districts
- Continue to support, promote and encourage active local food business participation in the Cradle to Coast Tasting Trail

Cultivate a culture of creativity in the community

- Conduct a review of the Ulverstone Civic Centre to optimise usage and improve community outcomes
- Progress the implementation of the Ulverstone History Museum Strategic Plan
- Review the Central Coast Arts and Culture Strategy
- Implement the Central Coast Events Strategy

The Environment and Sustainable Infrastructure

Invest in and leverage opportunities from our natural environment

- Upgrade of Leven River embankments
- Investigate rural flood catchments

Contribute to a safe and healthy environment

- Continue to work with community event organisers to improve safety standards at community events

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- Review the risk profile for all registered food premises
- Audit of all Public Health Risk activities

Develop and manage sustainable built infrastructure

- Progress the development of a bus interchange in Wongi Lane
- Improve recreational amenities and play equipment in the Council's key foreshore parks
- Continue to invest in the Council's stormwater infrastructure
- Proactively seek/optimize grant funding opportunities to invest in assets
- Implement actions from the Compliance and Enforcement Policy
- Complete urban stormwater management plans
- Implement the Car Parking Strategy
- Develop guidelines/policies for roadside furniture

Contribute to the preservation of the natural environment

- Promote and participate in regional, State and national climate change related initiatives
- Develop a strategy to mitigate the impacts of climate change on the Council's assets
- Investigate and plan for the effects of climate change on our local areas
- Work with and support land and river care and other groups to improve environmental outcomes around our waterways and public space

Council Sustainability and Governance

Improve corporate governance

- Develop a Professional Development Plan for elected members to improve governance, leadership and strategic capability
- Complete and implement the Strategic Human Resource Plan
- Implement the findings of the cultural and leadership impact surveys
- Undertake a review of the Council's Fleet Management system
- Undertake a full IT security review
- Review current training and professional development processes and resources
- Review and update the Council's Delegations Register
- Implement and update actions from the Council's Strategic Risk Register in all Council activities

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- Manage the Council's Occupational Health and Safety program to meet accreditation standards and to maintain our accreditation

Improve service provision

- Continue program of business unit service and process reviews
- Develop service levels for all services delivered by the Council
- Develop improvement plans in areas identified as requiring attention from the Community Surveys
- Implement recommendations of the Local Visitor Services Process review
- Complete all outstanding Plumbing Permits that require Completion Certificates from 1994 to 2000
- Undertake the centralisation of plumbing records
- Complete the electronic recording of all Building and Plumbing applications/ permits from 2000 to 2011
- Complete all outstanding Building Permits that require Completion Certificates from 1994 to 2000
- Develop pre-approvals to provide to the National Heavy Vehicle Regulator
- Develop Buildings and Facilities Strategy and implementation plan
- Increase utilisation of child care services
- Undertake a parking control process review
- Undertake identification of unregistered dogs
- Develop services business continuity plans for Council Works Depot and Lobster Creek Resource Recovery Centre

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

- Develop plans for the sale of Council surplus land associated with development and the Central Coast Open Space and Recreation Plan
- Undertake a Private Works process review
- Review the Council's annual insurance cover
- Develop an Internal Audit Manual

Effective communication and engagement

- Work together with service clubs and community groups to sustainably improve local community infrastructure and activities

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- Work collaboratively with Cradle Coast Innovation and other key organisations to build community capability and improve innovation and enterprise in our community
- Develop a social media and digital marketing plan
- Implement the Council's Communication and Engagement Plan, including the development of a community engagement toolkit
- Train staff in contemporary community engagement, social media and digital marketing skills/applications
- Develop regular themed round-table forums to be hosted by the Mayor to meet and engage with business and community leaders

Strengthen local-regional connections

- Investigate strategic alliance opportunities to improve economies of scale and scope in service delivery and the further development of Central Coast
- Investigate the merits of a functional area approach to economic development in the region
- Implement recommendations from the Regional Visitor Services review
- Implement recommendations from the Regional Waste Management review

ESTIMATES PREPARATION

The 2014-2015 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 2014-2024. 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 \$511,000. 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

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(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 2014 quarter announcement by the Australian Bureau of Statistics advises that the annual rate of inflation for Australia (Hobart) is 2.8%.

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 2.63%.

ESTIMATES 2014-2015

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, drainage and community services. 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 see the Council receive the full annual amount of dividends from TasWater. The majority of the dividends has been allocated to capital works and 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 2.16%.

The Waste Management Service Charge has increased from \$176 to \$180 per tenement. There is also 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

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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 2014).

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

RATES AND CHARGES 2014-2015

A schedule of rates and charges is set out at *Table 1*.

Examples of changes over the municipal area are listed in *Table 2*.

BORROWINGS

The Capital Program for 2014-2015 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 2013-2014 year has seen the Council pay out \$142,074 in loan principal. It is estimated that approximately \$161,239 will be paid out in the 2014-2015 year, leaving principal outstanding at 30 June 2015 estimated at \$3,027,208.

FEES AND CHARGES

Fees and Charges for the 2014-2015 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	2014-2015	Percentage change
General	8.34c	8.52c	+2.16
Minimum Amount	\$235.00	\$250.00	+6.38
Waste Management Service Charge	\$176.00	\$180.00	+2.27
Fire Protection Service Rate - Penguin and Ulverstone	0.39c	0.40c	+2.56
Forth, Leith, Heybridge and Turners Beach	0.39c	0.40c	+2.56
Other Areas	0.335c	0.38c	+13.43
Minimum Amount	\$36.00	\$37.00	+2.78

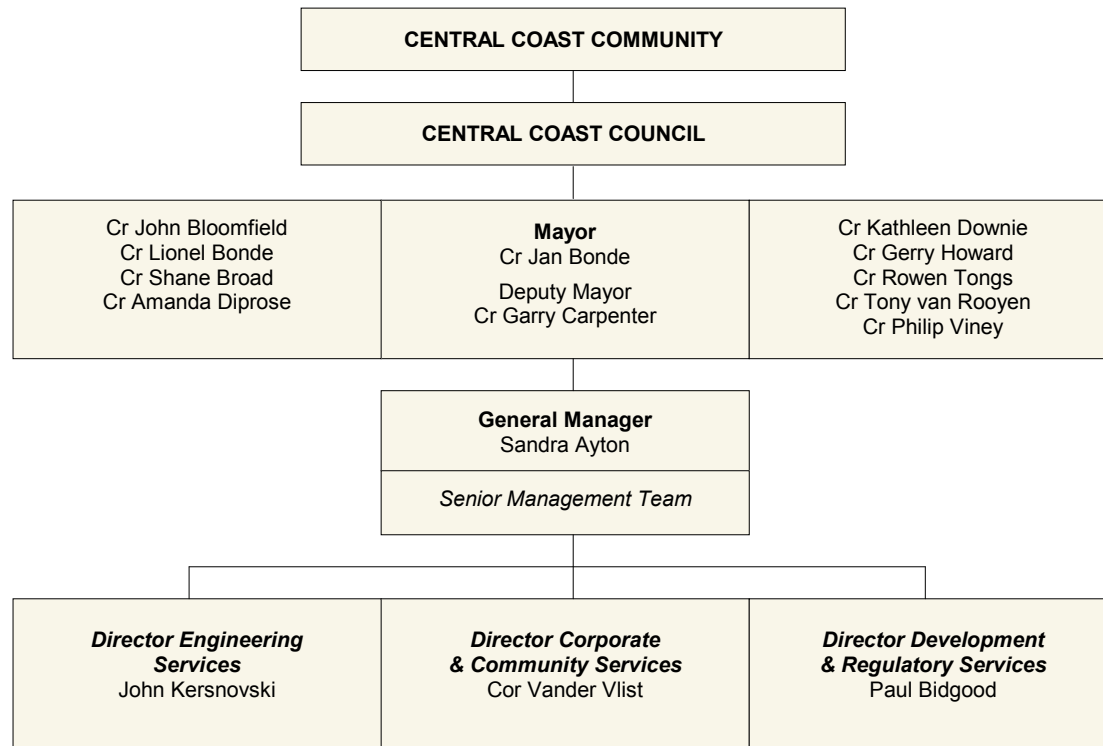
Table 2 - Rate changes between years

Area	2013-2014	2014-2015	Percentage change
Rural (small farm)	\$1,353.30	\$1,388.40	+2.60
Rural (large farm)	\$3,470.00	\$3,560.00	+2.60
Ulverstone (residential medium)	\$1,029.45	\$1,052.02	+2.19
Ulverstone (residential large)	\$2,096.60	\$2,142.40	+2.18
Forth (rural/residential)	\$1,174.72	\$1,200.45	+2.19
Heybridge (residential)	\$966.60	\$987.87	+2.20
Ulverstone (CBD)	\$2,028.86	\$2,073.01	+2.18
Penguin (shopping centre)	\$2,753.45	\$2,813.37	+2.18
Vacant land	\$352.92	\$360.76	+2.22
Vacant land (minimum amount)	\$271.00	\$287.00	+5.90

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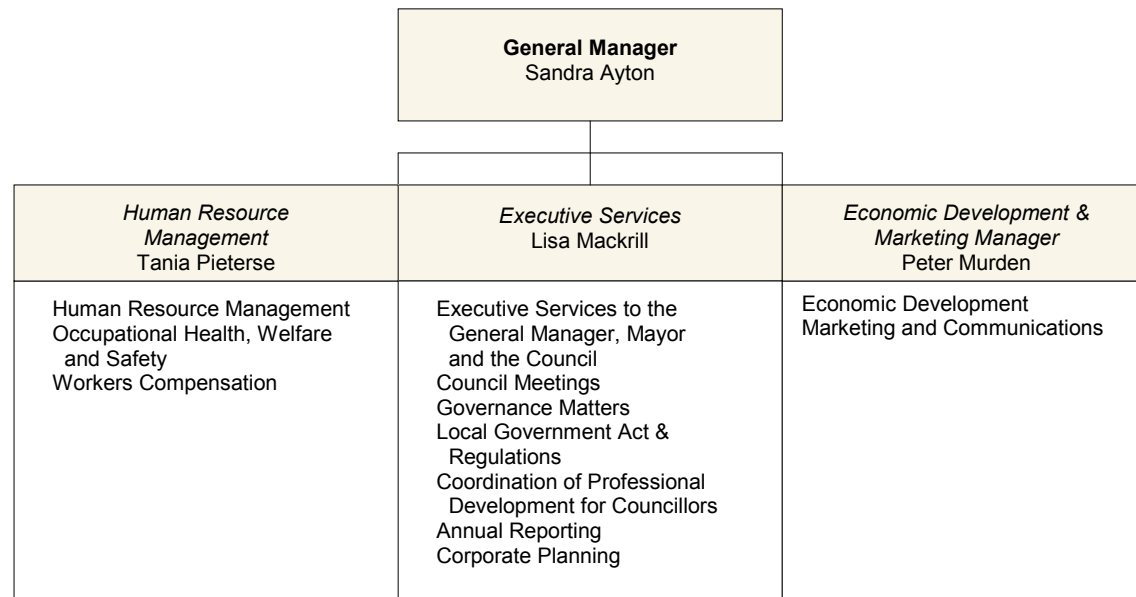
ORGANISATIONAL CHART



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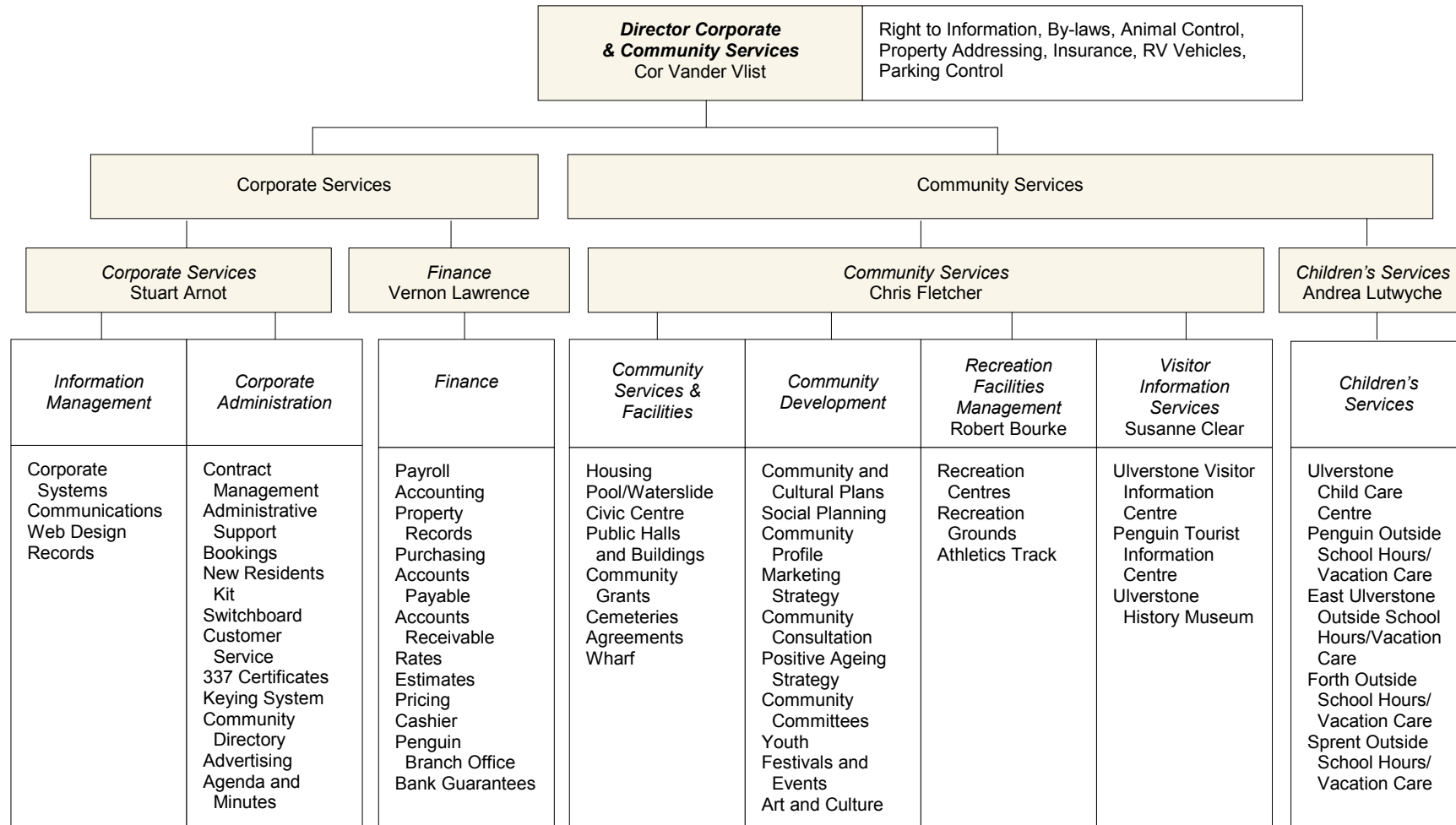
ORGANISATIONAL CHART - General Management



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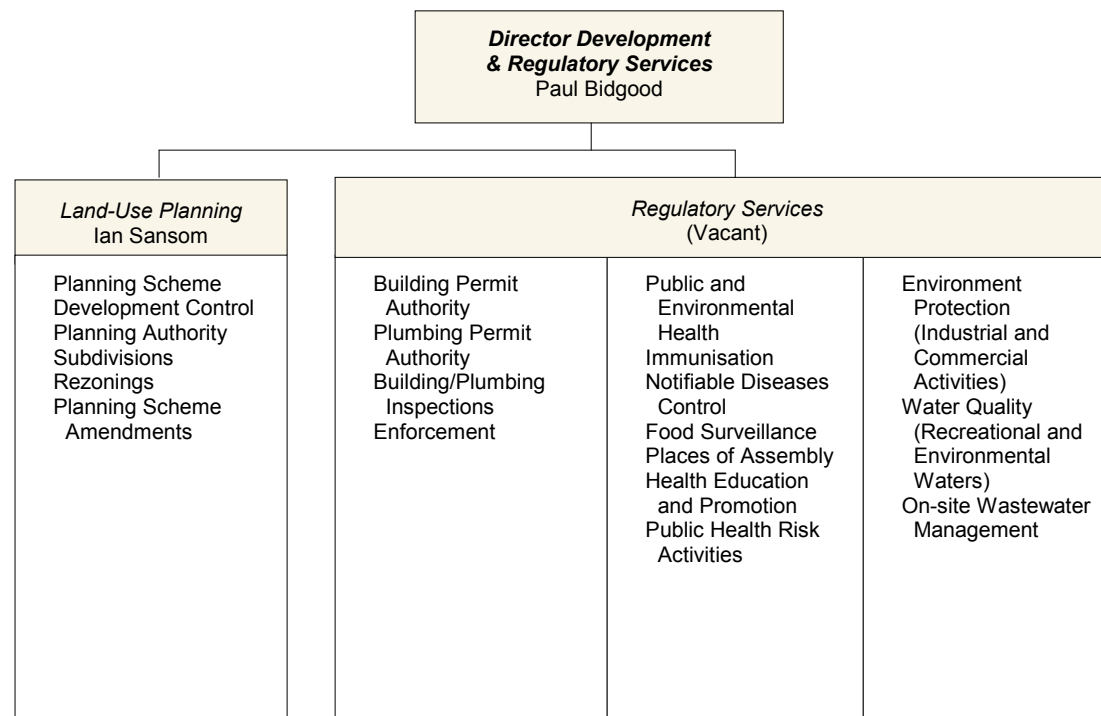
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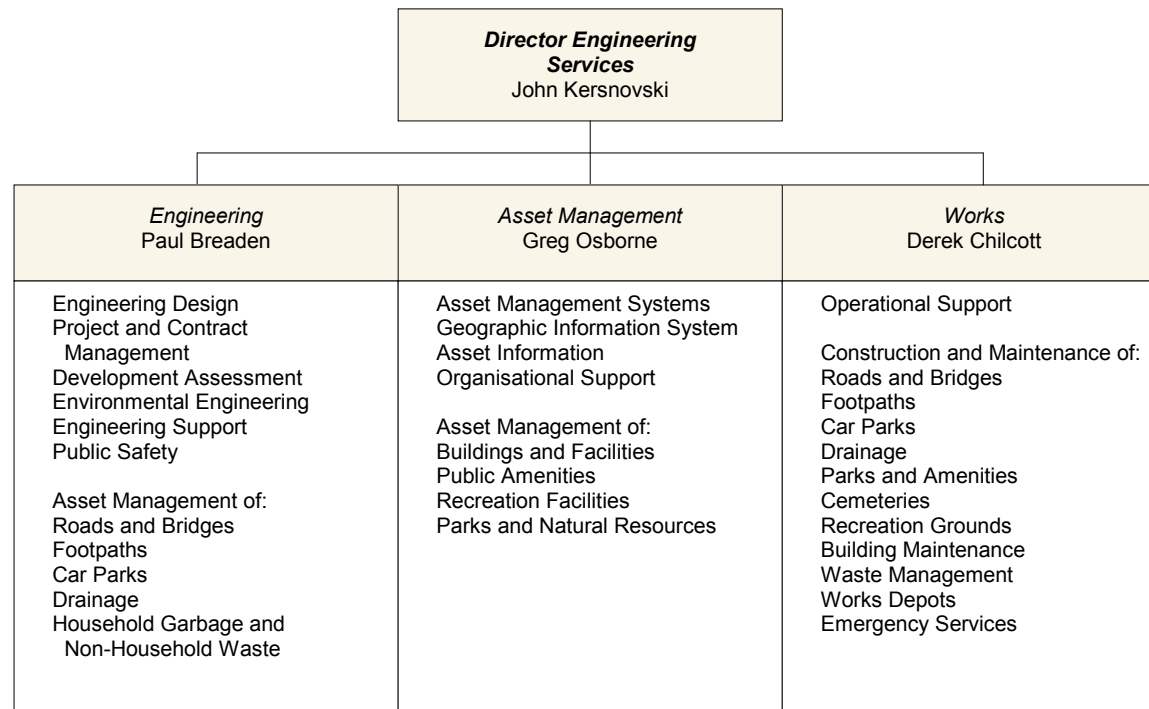
ORGANISATIONAL CHART - Development & Regulatory Services Department



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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 G. Carpenter 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
Tasmanian Water and Sewerage Corporation Pty Ltd	Cr J. Bonde (Mayor)

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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	6	-	-	6
Engineering Services	67	6	-	73
Corporate & Community Services	19	36	42	97
Development & Regulatory Services	10	1	6	17
Total	102	43	48	193

* Casuals include relief staff as required.

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GENERAL STATISTICS

Statistics	2012-2013
Area	932km ²
Population	22,365
Non Current Assets	\$436,488,064
Non Current Liabilities	\$5,591,045
Net Wealth of the Council	\$431,713,892
Revenue	\$22,922,115
Rates	\$12,876,877
Rates per Capita	\$576
Loan Debt	\$2,830,521
Cost of Debt Ratio	0.70%
Roads Length	666km
Bridges	85
Rateable Properties	10,631
Planning and Building Applications	461
Rates Outstanding	3.48%
Electors	16,177

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SUMMARY OF THE ESTIMATES

	Estimated 2013-2014 (\$)	Projected 2013-2014 (\$)	Estimated 2014-2015 (\$)
Recurrent Revenue	31,867,000	31,826,071	32,843,000
Recurrent Expenses	29,706,000	28,990,616	30,862,000
Reserves Revenue	1,705,000	1,713,697	1,491,000
Reserves Expenses	1,464,000	1,455,707	1,369,000
Capital Sources of Funding	8,123,536	7,711,996	9,278,198
Capital Funding	7,771,000	6,885,598	9,133,500