

Annual Plan

For the year ending 30 June 2019

ANNUAL PLAN 2018-2019

CENTRAL COAST COUNCIL

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.

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 are not included in the Annual Plan but are included in the Estimates for the year.

Over the last 12 months the development of Dial Park has been completed. This project has taken up considerable staff resources during the construction phase. All staff involved in this project are to be congratulated on the final product. This will now allow for the redevelopment of the former Penguin Recreation Ground over the next five or more years.

The Council has still been working on our assets that required reinstatement works along with two new bridges that were destroyed in the June 2016 floods. The 2018-2019 capital estimates provide for the completion of these major works.

The development of concept plans for the cultural precinct situated on the site of the current Ulverstone History Museum has been completed and Council staff are working on funding for the development, being one-third funding from each of the Federal Government, State Government and the Council.

The Council is undertaking a "7 Day Makeover" in the central business district of Ulverstone. Work has commenced on this project and the makeover should be completed by the end of June. This is a new and exciting concept which allows the community to be involved in the design and construction works in their own CBD. Following on from this project, the Council will be undertaking a 7 Day Makeover at the Penguin foreshore and CBD area.

Design work will also commence on the rehabilitation of the Penguin foreshore area.

The Estimates this year provide for a Capital Works Program of \$11,742,000.

The Council has in excess of \$428m. 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 present and future 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.

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In preparing the Estimates for 2018-2019, 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 current 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 Leadership Team and I believe we have presented for the Council's consideration a financially responsible Annual Plan and Estimates.



Sandra Ayton, General Manager

31 May 2018

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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.

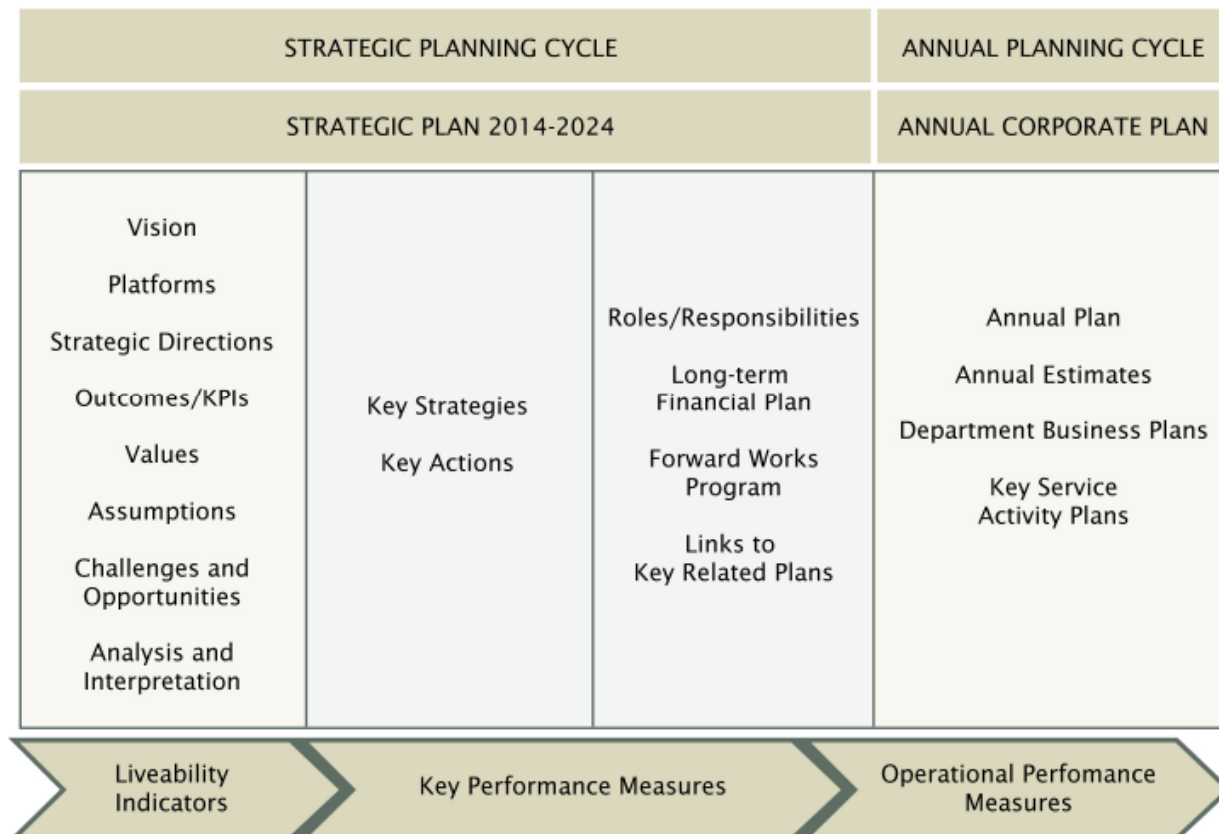
The Strategic Plan summarises the key objectives, strategies and actions that the Council plans to pursue over the coming 10-year period. The Annual Plan is an annual document that is framed within the Strategic Plan. It outlines the operating environment, key initiatives/ actions and resource requirements 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 2018-2019.

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 2018-2019 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.

STRATEGIC DIRECTIONS

THE SHAPE OF THE PLACE

Improve the value and utilisation of open space

- Staged implementation of the Dial Sports Complex Master Plan
 - Complete the commissioning of Dial Park, including monitoring of traffic and parking decisions

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- Progress the consolidation of equestrian activities to Batten Park
 - . Completion of business plan and estimates to ascertain feasibility of consolidation of equestrian activities to Batten Park
- Investigate opportunities for the development of a suite of adventure outdoor visitor/leisure experiences in Central Coast and adjacent hinterland
 - . Undertake a feasibility assessment for an annual Adventure Festival for Central Coast
- Review the Dial Range Recreation Management Plan in conjunction with land managers
 - . Joint development of a revised Dial Range Recreation Management Plan by land managers (Parks & Wildlife Service, Central Coast Council and Sustainable Timbers Tasmania)
- Investigate feasibility of further development of the Leven Canyon Floor Walk as a major adventure tourism experience
 - . Investigate funding options for the Preston Falls and/or Pinnacle Lookout
- Implement the Central Coast Cycling Strategy
 - . Construction of the Turners Beach to Leith Shared Pathway including the old railway bridge
 - . Progress funding opportunities for the Penguin to Sulphur Creek Shared Pathway

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
 - . Complete the Penguin Road safe road-use project along Penguin Road (between Robertsons Road and Seaside Crescent)

Encourage a creative approach to new development

- Investigate affordable housing opportunities
 - . Develop a Strata Plan Policy
 - . Review the Public Open Space Contributions Policy
- Identify and promote appropriate land for industrial and commercial use
 - . Develop an Investment Prospectus for tourism accommodation
 - . Further investigation of funding/developer opportunities with the former Penguin Recreation Ground redevelopment
 - . Identify further commercial/industrial land for future growth

A CONNECTED CENTRAL COAST

Provide for a diverse range of movement patterns

- Develop a range of promotional activities to encourage greater use of walking routes
 - . Develop a marketing plan for Central Coast walking trails
 - . Develop a walking trail brochure around the Centenary of World War I
 - . Pursue improved signage for the Dial Range trails
- Develop a 'sense of place' within our central business districts
 - . Review and update the Wharf Precinct Plan, including trial of pop-up food shops
 - . Place-making plan for public spaces within the Ulverstone and Penguin CBDs
 - . Review Pathways Plan to ensure connectivity

Connect the people with services

- Improve access for the disabled and disengaged in our community to key social and community support services
 - . Develop a Disability Access Strategy

Improve community well-being

- Support and/or develop local, sustainable food initiatives
 - . Continue FoodREDI Food Education Program
- Engage with the community to achieve meaningful, positive local ageing outcomes
 - . Create lifelong learning campaign
 - . Support opportunities for adult learning
 - . Work with and assist women planning for retirement
 - . Implementation of Memory Café concept in Central Coast for dementia clients and carers
 - . Facilitate training for businesses in handling people with dementia
- Engage with the community to achieve meaningful local youth outcomes
 - . Promote the artistic achievements of youth
 - . Undertake assessment of the viability of a Research Youth First Employment program within Central Coast
 - . Pursue youth mental health options
- Engage with the community to achieve meaningful local arts and cultural outcomes
 - . Explore feasibility of arts sister towns
 - . Support opportunities for young people to work with contemporary artists
 - . Further enhance opportunities in working with LINC

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- . Support older citizen involvement in arts
- . Continue working towards the completion of the 'Pablo Penguin' project with the Penguin community
- Continue to plan for/mitigate potential community risks and maintain business continuity capacity associated with natural disasters and emergencies
 - . Review and update Central Coast Emergency Management processes and procedures and ensure compliance with the Tasmanian Emergency Management Plan and State Emergency systems
 - . Complete investigation into rural flood catchments
- Review Council's role in the direct provision of community-related events and programs
 - . Create a 'guidelines' document around Council working with community to produce events

COMMUNITY CAPACITY AND CREATIVITY

Community capacity-building

- Support actions that improve education attainment, retention and engagement
 - . Work with the Youth Engaged Steering Committee to identify actions to help achieve outcomes
- Investigate feasibility of developing/supporting intermediate labour market programs
 - . Develop and implement a traineeship program for local youth
- Develop and implement a local volunteering strategy
 - . Promote health and social benefits of volunteering
 - . Work with LINC and Volunteering Tasmania to promote Volunteering Tasmania presence in Ulverstone

Facilitate entrepreneurship in the business community

- Work with local business leaders to increase business development and investment in Central Coast, particularly new/niche opportunities
 - . Engage with business retailers to explore strengths, opportunities and barriers to start-ups and investment

Cultivate a culture of creativity in the community

- Review Council venue management plans to improve promotion of venues for major community, sporting and corporate events
 - . Update venue management plans and promote on the Council's website and relevant events literature

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- Conduct a review of the Ulverstone Civic Centre to optimise usage and improve community outcomes
 - . Develop arts calendar of events
 - . Develop new promotional brochure
 - . Explore placement of lights, bunting at entrances of the Ulverstone Civic Centre
 - . Celebrate the 35th birthday of the Ulverstone Civic Centre
 - . Improve visibility of main entrance of the Ulverstone Civic Centre
- Progress the implementation of the Ulverstone History Museum Strategic Plan
 - . Undertake design work for the Cultural Precinct if funding application is successful
 - . Review the Ulverstone History Museum Strategic Plan
- Implement the Central Coast Events Strategy
 - . Develop a week-long theme of events for Central Coast

THE ENVIRONMENT AND SUSTAINABLE INFRASTRUCTURE

Invest in and leverage opportunities from our natural environment

- Upgrade of Leven River embankments
 - . Develop a high-level Riparian Zone Development Plan for the Forth and Leven Rivers

Develop and manage sustainable built infrastructure

- Conduct a review of all Council community/operational assets
 - . Review the areas of the Council's arterial roads and list planned upgrades in the Long-term Forward Plan
 - . Review the feasibility of traffic lights at the Lovett/Trevor Streets intersection (traffic assessment for traffic light design work)
 - . Undertake footpath survey (visual) of our footpaths and review Footpaths Forward Plan
 - . Update existing roads and transport policies – Road Underpass Policy, Unsealed Roads Policy, Works in Road Reservation Policy and Vegetation Damage Signage Policy
 - . Design the North Reibey Street Car Park/refurbishment/upgrading
- Improve recreational amenities and play equipment in the Council's key foreshore parks
 - . Assist in the development of the Pump & Jump Park/Learn to Ride infrastructure at Fairway Park
 - . Staged implementation of the Johnsons Beach Master Plan
 - . Finalise and commence implementation of the Perry-Ling Gardens Master Plan

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- . Continue upgrading beach accesses to current access standards (Beach Road, Ulverstone)
- Continue to invest in the Council's stormwater infrastructure
 - . Preparation of stormwater management plans in accordance with the *Urban Drainage Act 2013*
- Proactively seek/optimize grant funding opportunities to invest in assets
 - . Review grant opportunities as they arise in relation to the Council's Strategic Plan 2014-2024 and Forward Programs

Contribute to the preservation of the natural environment

- Increase diversion of waste from landfill and increase waste stream recycling capacity
 - . Continue the investigation into a Food Organic and Garden Organics (FOGO) collection and disposal in consultation with the community
 - . Complete and implement a revised Rural Waste Management system
 - . Upgrade leachate collection and treatment facilities at the Lobster Creek Resource Recovery Centre
- Investigate and plan for the effects of climate change on our local areas
 - . Continue implementation of energy efficiencies within our buildings
 - . Undertake the changeover of existing residential street lighting to LED system
 - . Commence a program of installing LED/solar street lighting in residential areas which do not already have street lighting
 - . Review the Council's Climate Change Action Plan and commence implementation in conjunction with the Tasmanian Government's Climate Change Action Plans and policies
 - . Consider the possibilities of partnering with other service providers in providing a fast charge station for electric vehicles

COUNCIL SUSTAINABILITY AND GOVERNANCE

Improve corporate governance

- Complete and implement the Strategic Human Resource Plan
 - . Develop and implement Workforce Culture Plan
- Undertake a Compliance Audit
 - . Develop an Internal Works Program and audit tools
 - . Update the Council's Strategic Risk Register and implement actions identified for the year
 - . Review Code for Tenders and Contracts
 - . Review Purchasing and Procurement Policy

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- . Review Rates and Charges Policy
- Develop an implementation plan to review Council roles and responsibilities
 - . Review the Council's Strategic Plan

Improve service provision

- Continue program of business unit service and process reviews
 - . Implement an Integrated Project Management system across the organisation
 - . Implement the outcomes of the Information Technology Review and Action Plan
 - . Implement the actions of the Fleet Review
 - . Undertake a Private Works Review
 - . Explore the feasibility of relocating the Penguin Visitor Information Centre to achieve better overall visitor services
 - . Develop a Business Continuity Policy and associated plans
 - . Investigate the options for converting some of the Aged Persons Housing Units from one bedroom to two bedroom units
- Develop service levels for all services delivered by the Council
 - . Document and implement service levels for the Open Space and Parks area
- Develop improvement plans in areas identified as requiring attention from the Community Survey
 - . Undertake triennial Community Survey

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

- Review existing asset investment and performance
 - . Undertake an assessment of the Council's arterial roads
 - . Review and update the Local Settlement Plan

Effective communication and engagement

- Develop a Social Media and Digital Marketing Plan
 - . Implement digital engagement tools and train key staff
 - . Create a "5 Best Things" digital tourism campaign targeting locals and visitors
- Implement the Council's Communication and Engagement Plan, including the development of a community engagement toolkit
 - . Create lifestyle brochures (and social media marketing campaign) to attract/retain families/workforce using the "It's in our nature" message

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

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- Participate in the Regional/Sub-Regional Shared Services process and develop an implementation plan to deliver improved economies of scale to the community

ESTIMATES PREPARATION

The 2018-2019 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 Leadership 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 in to account when comparing the past with the present.

These Estimates 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 been identified and included under the relevant Service Activities. There is also 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 \$655,631. 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 2018 quarter announcement by the Australian Bureau of Statistics advises that the annual rate of inflation for Australia (Hobart) is 2.0%.

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 Leadership 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.

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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 2.42%.

ESTIMATES 2018-2019

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

The major areas of increase are in roads and parks. 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.

The Capital Works program for the 2018-2019 year is in the order of \$11.74m. The major component and focus of the capital expenditure is in the asset renewal program to maintain the existing asset base to community expectations. The program is in line with the Council's strategy to ensure that our assets continue to be maintained in a sustainable manner.

As stated earlier, the Council also took up interest-free borrowings under the Accelerated Local Government Capital Program to bring forward some Capital Works.

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 2.40%.

The Waste Management Service Charge has increased from \$198 to \$203 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 returns. The *Fire Service Act 1979* includes 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 31 August 2018).

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

RATES AND CHARGES 2018-2019

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 2018-2019 is 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.

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

The 2017-2018 year has seen the Council pay out \$200,406 in loan principal. It is estimated that approximately \$208,671 will be paid out in the 2018-2019 year, leaving principal outstanding at 30 June 2019 estimated at \$12,191,305. This includes new borrowings of \$1,000,000.

FEES AND CHARGES

Fees and Charges for the 2018-2019 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	2017-2018	2018-2019	Percentage change
General	8.33c	8.53c	2.40%
. Minimum Amount	\$280.00	\$290.00	3.57%
Waste Management Service Charge	\$198.00	\$203.00	2.53%
Fire Protection Service Rate -			
. Penguin and Ulverstone	0.42c	0.438c	4.29%
. Forth, Leith, Heybridge and Turners Beach	0.42c	0.438c	4.29%
. Other Areas	0.42c	0.453c	7.86%
. Minimum Amount	\$39.00	\$40.00	2.56%

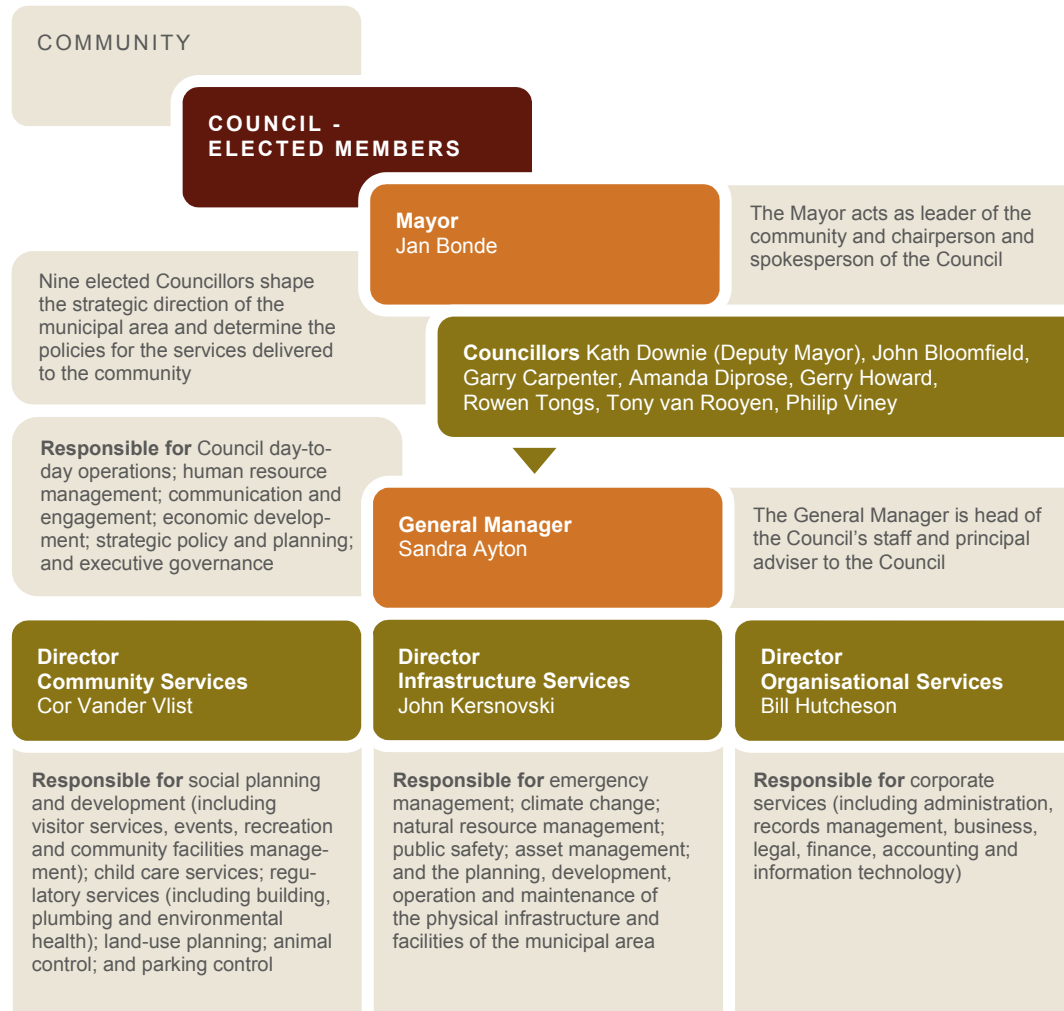
Table 2 - Rate changes between years

Area	2017-2018	2018-2019	Percentage change
Rural (small farm)	\$1,155.00	\$1,185.76	2.66%
Rural (large farm)	\$3,850.00	\$3,952.52	2.66%
Ulvstn/Pngn (residential medium)	\$1,135.30	\$1,163.65	2.50%
Ulvstn/Pngn (residential large)	\$2,315.50	\$2,373.26	2.50%
Forth (rural/residential)	\$1,299.10	\$1,331.54	2.50%
Heybridge (residential)	\$1,067.05	\$1,093.70	2.50%
Ulverstone (CBD)	\$2,033.50	\$2,084.16	2.50%
Penguin (shopping centre)	\$2,759.75	\$2,828.51	2.50%
Vacant land	\$371.20	\$380.18	2.42%
Vacant land (minimum amount)	\$319.00	\$330.00	3.45%

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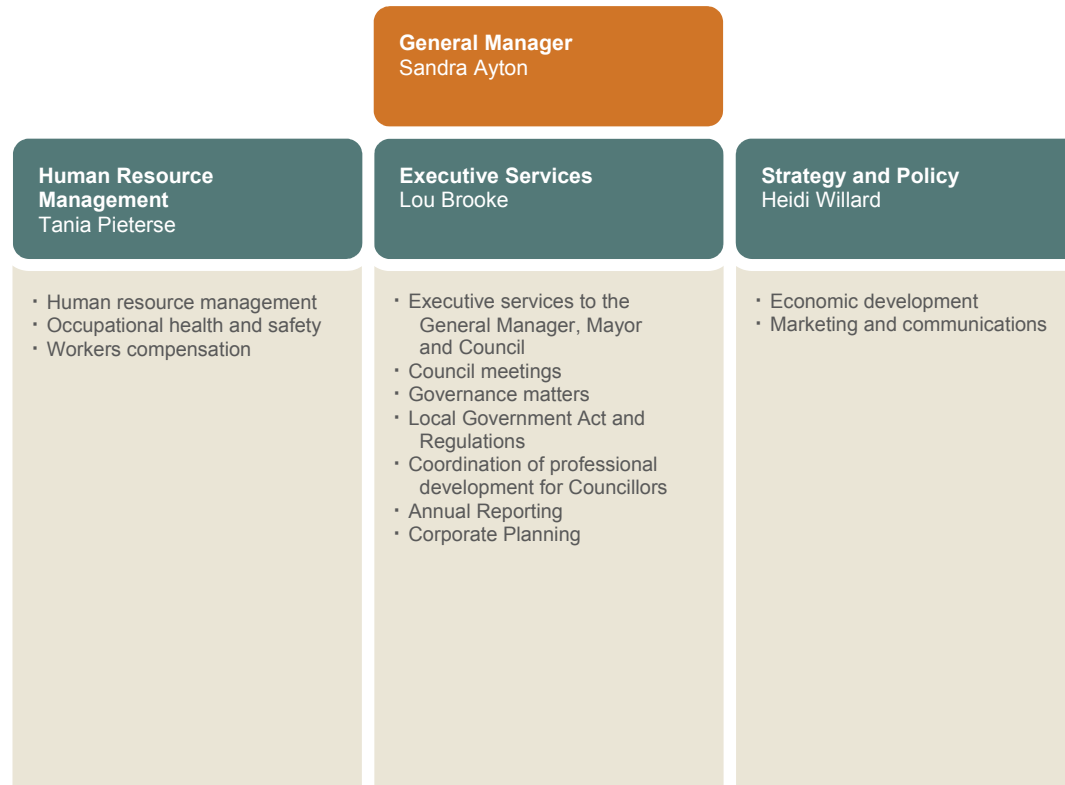
ORGANISATIONAL CHART



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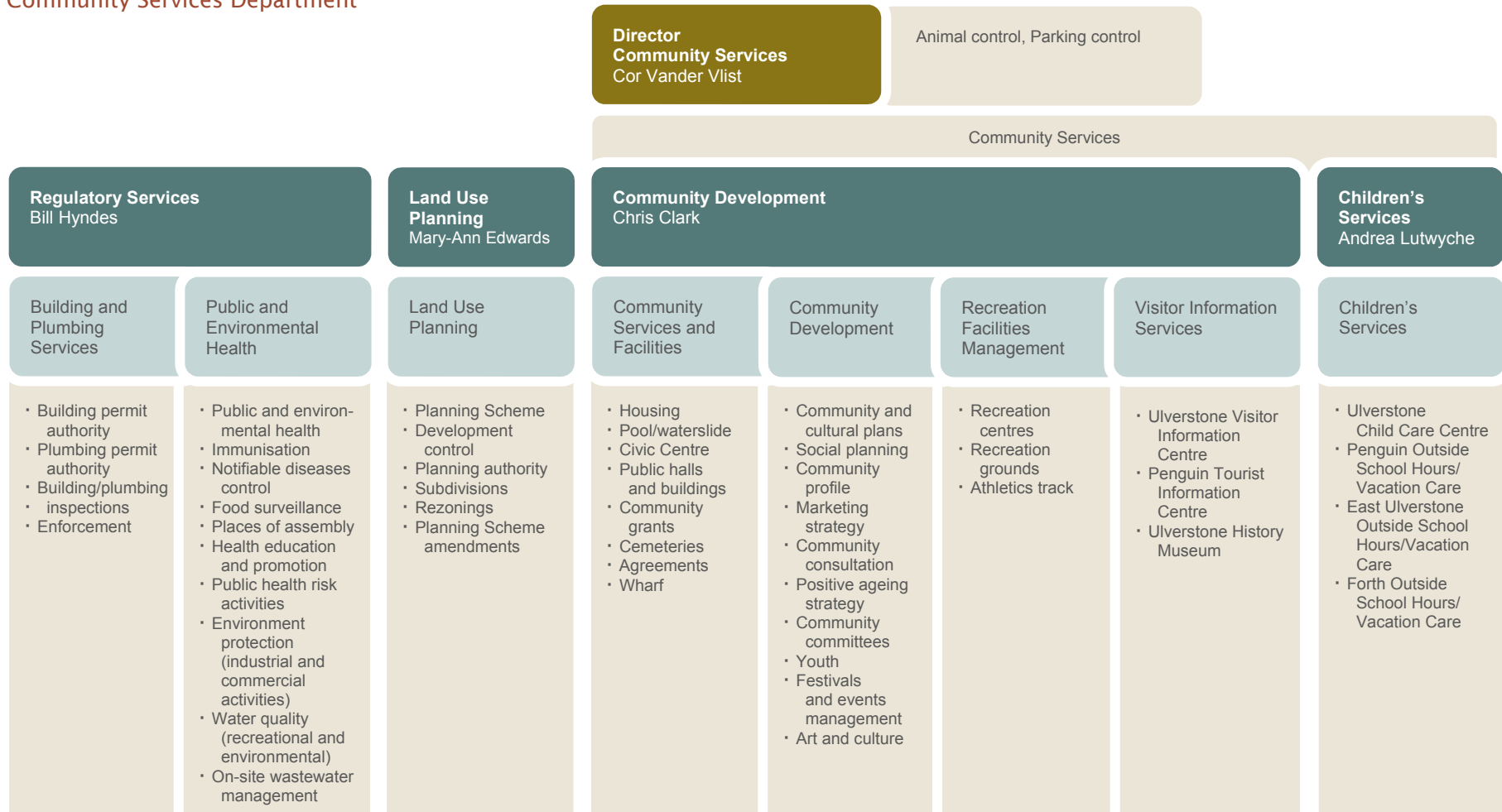
ORGANISATIONAL CHART - General Management



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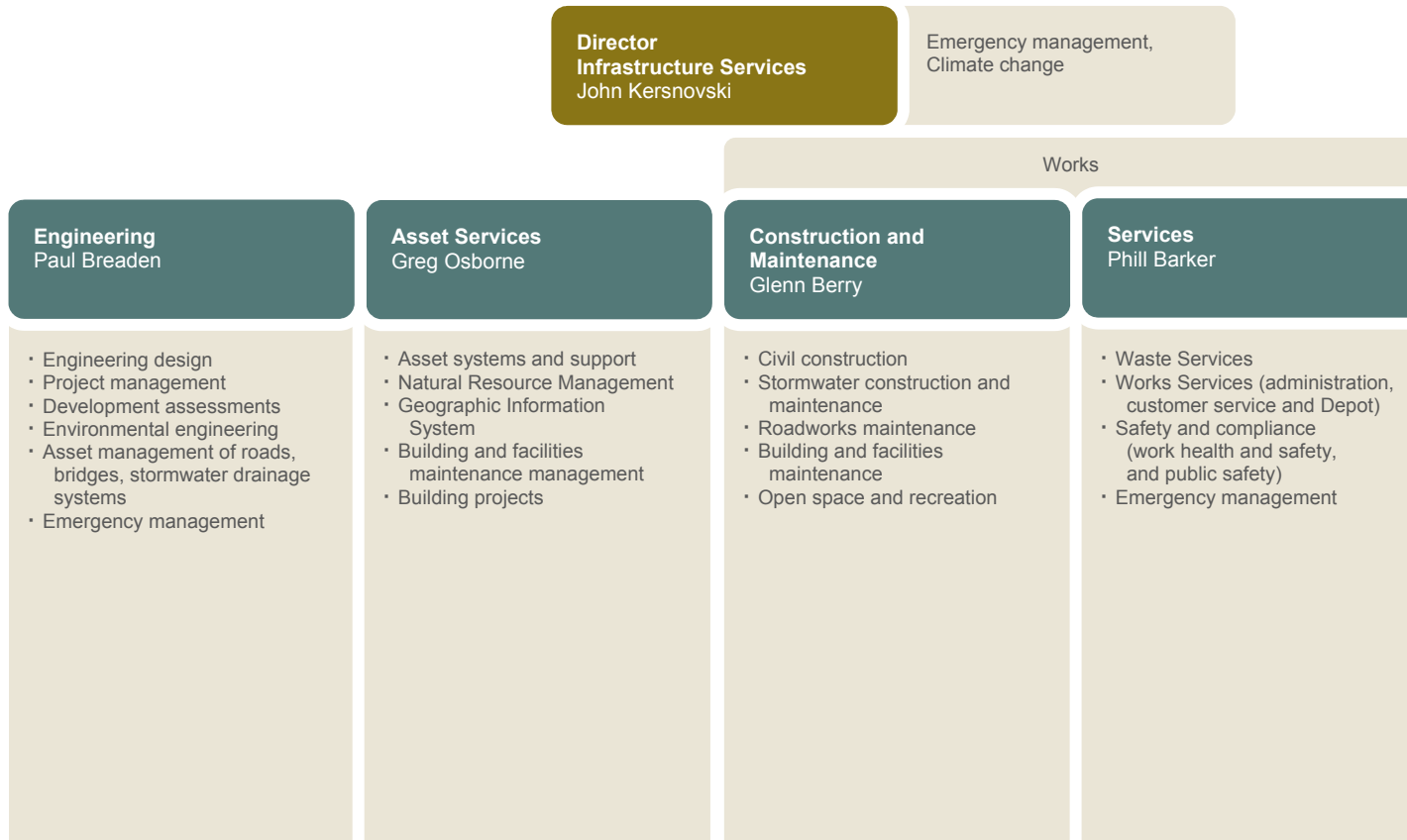
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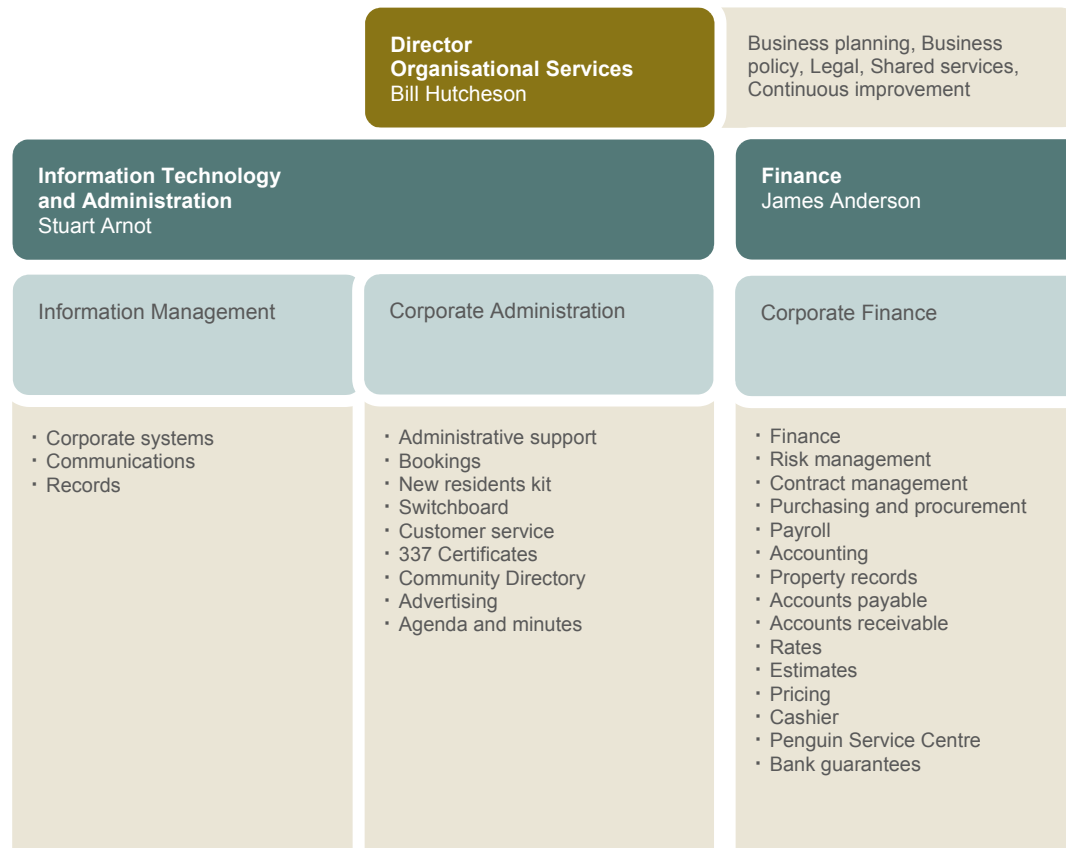
ORGANISATIONAL CHART - Infrastructure Services Department



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ORGANISATIONAL CHART - Organisational 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.

Council
Special Committees
Castra-Sprent-Nietta Community Advisory Committee
Development Support Special Committee
East Ulverstone Swimming Pool Management Committee
Penguin Miniature Railway Management Committee
Riana Community Centre Committee

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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) Ms S. Ayton (General Manager)
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-Leven Emergency Management Planning Committee	Cr J. Bonde (Mayor) Central Coast Municipal Emergency Management Coordinator Central Coast Deputy Municipal Emergency Management 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*	
<i>Total Workforce</i>				
General Management	6	-	-	6
Community Services	20	31	38	89
Infrastructure Services	72	6	-	78
Organisational Services	7	11	1	19
Total	105	48	39	192

* Casuals include relief staff as required.

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GENERAL STATISTICS

Statistics	2017-2018
Area	932km ²
Population (ERP)	21,851
Non Current Assets	\$515,468,500
Non Current Liabilities	\$13,551,768
Net Wealth of the Council	\$513,575,143
Revenue	\$32,407,304
Rates	\$14,542,980
Rates per Capita	\$665
Loan Debt	\$10,600,380
Cost of Debt Ratio	0.68%
Roads Length	667km
Bridges	85
Rateable Properties	10,869
Planning and Building Applications	402
Rates Outstanding	1.81%
Electors	16,680

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SUMMARY OF THE ESTIMATES

	Estimated 2017-2018 (\$)	Projected 2017-2018 (\$)	Estimated 2018-2019 (\$)
Recurrent Revenue	40,674,828	36,733,428	34,532,373
Recurrent Expenses	33,195,235	32,531,185	33,255,611
Reserves Revenue	2,294,000	2,294,000	2,560,000
Reserves Expenses	2,114,900	2,114,900	1,999,000
Capital Sources of Funding	22,178,078	22,341,195	12,050,156
Capital Works Program	21,305,000	20,353,814	11,742,000