

Annual Plan

For the year ending 30 June 2021

ANNUAL PLAN 2020-2021

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.

The last three months have seen many changes due to the impact of the Covid-19 virus. The virus has impacted the Council, Central Coast businesses and community in many ways. While we have a very resilient community, the impact of the virus will be with us for at least a couple of years as we come to terms with changes in hygiene practices, social distancing, the costs on our businesses and the way we work into the future. The social and mental health aspects of the virus on our community are yet to be fully realised. The Council currently has around half of its staff from within the Administration Centre (still) working from home and hope that we will be able to welcome them back to the office in July.

Over the last 12 months, the Council has been working on the detailed design for the Cultural Precinct and it is pleasing that construction work is now commencing. The Council (along with the community) is looking forward to the Precinct being built and it is expected to be operational in June 2021.

Another major project that has been going through design, consultation and the development process is the rehabilitation of the Penguin foreshore area. Expectations are that this project will be constructed and completed in 2020–2021.

The Council is undertaking a "7-Day Makeover" in Turners Beach this year and we are hopeful that this proves to be a popular makeover and garners community support, similar to the successful makeover at Penguin. This project was delayed due to Covid-19.

The Council is committed to the development of a shared pathway/cycle plan along our coast and we are looking forward to the completion of both the Turners Beach to Leith and the Heybridge to Penguin sections of the plan over the next two years.

The Estimates this year provide for a Capital Works Program of \$35.2m.

The Council has in excess of \$469m. 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.

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The Council's financial position is strong in terms of its cash, liquidity and recent performances against budget which has enabled us to take a hit to our operating budget to keep our rates and fees and charges at the same level as last year and still provide the services similar to last financial year.

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 2020–2021, 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 as these works will also contribute to helping our businesses.

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

4 June 2020

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STRATEGIC PLANNING FRAMEWORK

The Council adopted its Strategic Plan 2014–2024, with a review undertaken in 2019. There was limited change to the Strategic Plan which indicates that the community is happy with its direction. 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.

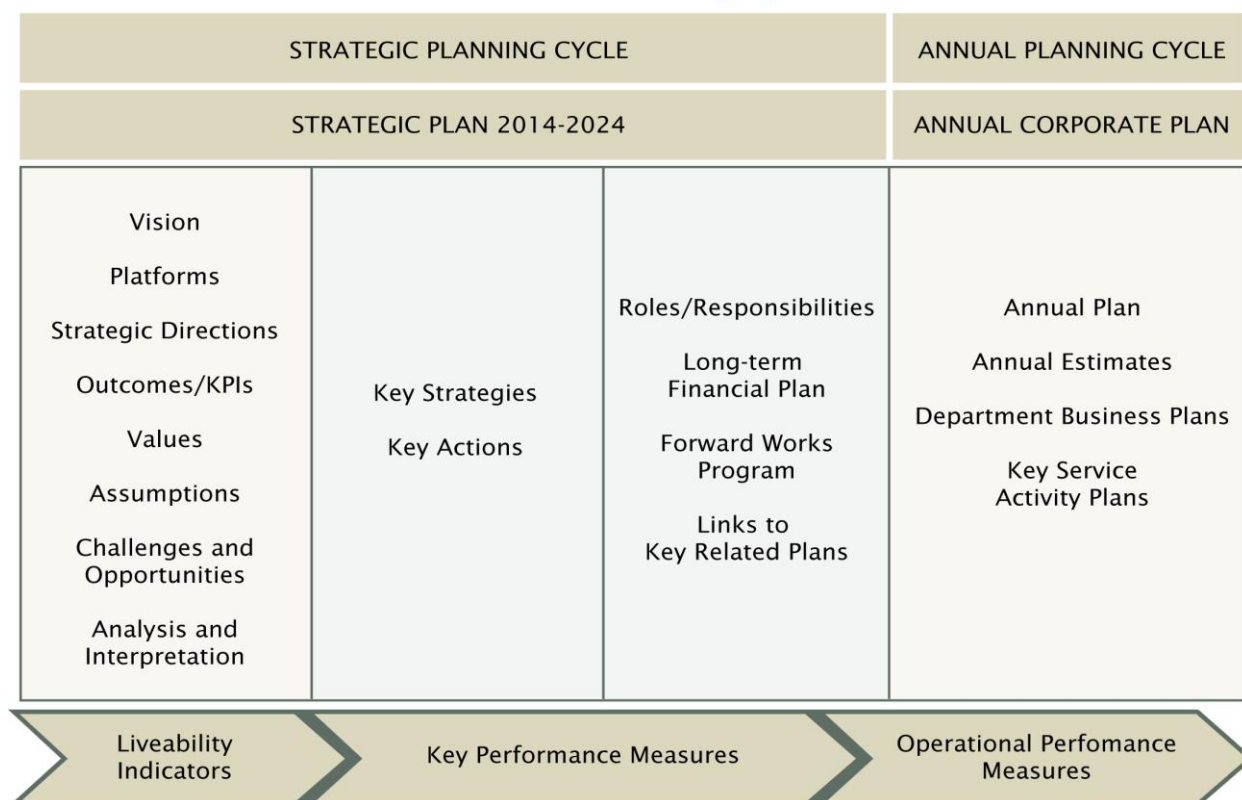
The Strategic Plan summarises the key objectives, strategies and actions that the Council plans to pursue over the coming 10–year period. The Annual Plan is an annual document that is framed within the Strategic Plan. It outlines the operating environment, key initiatives/ actions and resource requirements 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 2020–2021.

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 2020–2021 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

STRATEGIC DIRECTION 1 – The Shape of the Place

Improve the value and utilisation of open space

- 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
 - Implement an annual Adventure Festival for Central Coast
- Review the Dial Range Recreation Management Plan in conjunction with land managers
 - Investigate and support further tourism development in the Dial Range, south of Penguin
 - Participate in the development of a Dial Range Joint Recreation and Land Management Plan
- Investigate feasibility of further development of the Leven Canyon Floor Walk as a major adventure tourism experience
 - Investigate and support further sustainable development of the Leven Canyon Reserve
- Implement the Central Coast Cycling Strategy
 - Review and update the Central Coast Cycle Strategy 2014–2019 including Cycling Tourism

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
 - Assist with the implementation of the Cradle Coast Shared Pathway within the Central Coast area
 - Construction of the Turners Beach to Leith Shared Pathway including the old railway bridge
 - Prepare a Pathways Plan to ensure connectivity between areas within towns and with the Shared Pathway

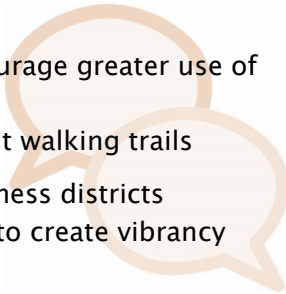
Encourage a creative approach to new development

- Identify and promote appropriate land for industrial and commercial use
 - Identify further commercial/industrial land for future growth

- . Review the former Penguin Recreation Ground once the review of Main Road, Penguin Foreshore and Hiscutt Park precincts are undertaken
 - . Undertake a 7-Day Makeover at Turners Beach
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STRATEGIC DIRECTION 2 – 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 ‘sense of place’ within our central business districts
 - . Curate spaces in Reibey Street/Apex Park to create vibrancy within the CBD
 - . Review and update the Wharf Precinct Plan
- 

Connect the people with services

- Improve access for the disabled and disengaged in our community to key social and community support services
 - . Commence consultation phase and committee implementation of the Disability and Inclusion Action Plan

Improve community well-being

- Engage with the community to achieve meaningful, positive local ageing outcomes
 - . Continuation of Memory Café concept in Central Coast for dementia clients and carers
 - . Upgrade signage in Ulverstone and Penguin CBDs as part of the Dementia Friendly framework
- Engage with the community to achieve meaningful local youth outcomes
 - . Implement a charging station in CBD in Ulverstone and Penguin
 - . Undertake assessment of the viability of a Research Youth First Employment program within Central Coast
- Continue to plan for/mitigate potential community risks and maintain business continuity capacity associated with natural disasters and emergencies
 - . Continue investigations into urban and rural flood catchments, including the Leven River, Forth River and Penguin Creek
 - . Develop a Business Continuity Policy and associated plans

- Engage with the community to achieve meaningful local arts and cultural outcomes
 - Implement Stage 1 of the Reconciliation Action Plan
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STRATEGIC DIRECTION 3 – Community Capacity and Creativity

Community capacity–building

- Investigate feasibility of developing/supporting intermediate labour market programs
 - Implement a traineeship program within the workforce to cater for workforce needs



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
 - Progress the implementation of the Ulverstone History Museum Strategic Plan
 - Complete the Ulverstone Cultural Precinct development and ensure it is operational
 - Develop an exhibition and public education program for the Ulverstone History Museum and Science Centre
 - Develop operational master plan for the Ulverstone Cultural Precinct
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STRATEGIC DIRECTION 4 – The Environment and Sustainable Infrastructure

Develop and manage sustainable built infrastructure

- Conduct a review of all Council community/operational assets
 - Complete footpath surveys (visual), determine repair and replacement program and update the Long–term Financial Plan
 - Complete Showground Sports and Community Precinct Master Plan
 - Conduct a facilities audit of Council buildings
 - Conduct a road signage audit, create an asset database and prepare signage upgrade and replacement program
 - Development of a Footpath Design Policy which includes Landscaping Guidelines



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- . Development of a Central Coast Tree Strategy
- . Finalise design of the North Reibey Street car park and Carpark Lane areas
- . Investigate the feasibility of establishing a mature tree nursery
- . Prepare an integrated Turners Beach Pathway, Streetscaping and Traffic Management Plan
- . Refine the Asset Management Plans and update the Policy
- . Review of the Council's arterial roads
- Improve recreational amenities and play equipment in the Council's key foreshore parks
 - . Complete the Perry-Ling Gardens Master Plan, incorporating a management and implementation plan
- 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
- Continue to invest in the Council's stormwater infrastructure
 - . Conduct analysis and investigation of stormwater systems in accordance with the Council's Stormwater Systems Management Plan

Contribute to the preservation of the natural environment

- Investigate and plan for the effects of climate change on our local areas
 - . Develop a Climate Change Risk Framework that can be incorporated into the Council's existing risk management system/framework
 - . Ensure relevant staff undertake professional development that considers the effects of climate change for their position
 - . Provide Elected Members with an education package on climate change
 - Increase diversion of waste from landfill and increase waste stream recycling capacity
 - . Complete upgrade of leachate collection and treatment facilities at the Lobster Creek Resource Recovery Centre (final stage)
 - . Development of a Central Coast Waste Strategy
 - . Finalise the review of Rural Waste Management services, prepare implementation plans and implement any revisions
 - . Implement the outcomes of the kerbside waste collection review
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STRATEGIC DIRECTION 5 – Council Sustainability and Governance

Improve corporate governance

- Complete and implement the Strategic Human Resource Plan
 - Refine the Council’s Workforce Master Plan and develop departmental plans to complement the Organisational Plan
- Undertake a Compliance Audit
 - Develop and implement a Risk Management Framework
 - Internal Audit Program – Fringe Benefit Tax
 - Prepare a Risk Management Plan



Improve service provision

- Continue program of business unit service and process reviews
 - Acquire software to document and administer the risk registers
 - Implement a new Payroll System using Microsoft Dynamics framework
 - Implement ‘Lean’ across the organisation (Stage1)
 - Implementation of Council Property Management and Lease System
 - Implement an RV/Visitor Strategy including By-law
 - Review the Animal Control By-law
 - Review and develop the Mobile Food Business Roadside Vendor Policy
 - Review content and functionality of CCC Website
 - Review framework for calculation of Fees and Charges
 - Review Information and Communication Technology equipment inventory ensuring an effective mobile workforce
 - Review the Disclosure of Information Policy
 - Review the National Competition Policy
 - Undertake an Enterprise Wide Risk Assessment

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

- Review existing asset investment and performance
 - Consider alternate methods of raising additional revenue
 - Implement the Tasmania Planning Scheme
 - Review and update the Central Coast Local Settlement Plan
 - Undertake a Cultural Heritage Study for the Central Coast area

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Effective communication and engagement

- Implement the Council's Communication and Engagement Plan, including the development of a community engagement toolkit
 - Create 'Birds of Leven Canyon' brochure
 - Facilitate a roundtable forum to engage with stakeholders around place marketing opportunities/challenges

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
 - Lobby State Government and the Cradle Coast Authority to develop Immigration Settlement Strategies

ESTIMATES PREPARATION

The 2020–2021 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 into 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 deficit of \$649,937. 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 2020 quarter announcement by the Australian Bureau of Statistics advises that the annual rate of inflation for Australia (Hobart) is 3.4%.

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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 exacerbated by the Covid-19 virus and has worked to ensure that the services provided to our community can still be maintained without an impact on the rates for the year.

ESTIMATES 2020-2021

The rates this year do not reflect any changes in the rate in the dollar or rate charges.

The Council this year, along with most Councils within the State have chosen to keep their rates and charges the same as last year in recognition of the hardship that Covid-19 has put on our community.

The budget this year will show an underlying operating deficit of \$649,937. There is no reduction of permanent staff or changes in level of service forecast in the estimates. Staff will be also working diligently at eliminating any inefficient practices. There will also be minimal use of casuals this year to help undertake our work.

The Council has also been impacted by Covid-19 with no revenue expected to be received from TasWater this coming financial year. Last years estimates showed \$900,000 expected from TasWater which was reduced to \$400,000 and the estimates for the year do not recognise any revenue from TasWater in the 2020-2021 year. While this was expected the majority of revenue received from TasWater goes towards renewal and upgrade of our community assets.

The Capital Works program for the 2020-2021 year is in the order of \$35.2m. The major components and focus of the capital expenditure is in the asset renewal program to maintain the existing asset base to community expectations along with four major capital programs being the Coastal Pathway (Heybridge to Penguin), Ulverstone Cultural Precinct, Penguin foreshore rehabilitation and the Turners Beach to Leith Shared pathway. The program is in line with the Council's strategy to ensure that our assets continue to be maintained in a sustainable manner.

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 Council also allows a discount of 5% on the early payment of rates (rates being paid in full by 31 August 2020).

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

RATES AND CHARGES 2020-2021

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

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

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BORROWINGS

The Capital Program for 2020–2021 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.

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

The 2019–2020 year has seen the Council pay out \$183,660 in loan principal. It is estimated that approximately \$273,213 will be paid out in the 2020–2021 year, leaving principal outstanding at 30 June 2020 estimated at \$19,884,433. This includes new borrowings of \$9,200,000.

FEES AND CHARGES

Fees and Charges for the 2020–2021 year are set out at the end of this document. The Council set fees and charges have not changed from the previous year in recognition of the hardship being endured by our community. Some of the fees are statutory and are therefore set by other authorities

All Fees and Charges include GST unless otherwise indicated.

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Table 1 – Schedule of rates and charges

Rates	2019–2020	2020–2021	Percentage change
General –	8.578c	8.578c	0%
. Minimum Amount	\$300.00	\$300.00	0%
Waste Management Service Charge	\$263.00	\$263.00	0%
Fire Protection Service Rate –			
. Penguin and Ulverstone	0.417c	0.417c	0%
. Forth, Leith, Heybridge and Turners Beach	0.417c	0.417c	0%
. Other Areas	0.468c	0.468c	0%
. Minimum Amount	\$41.00	\$41.00	0%

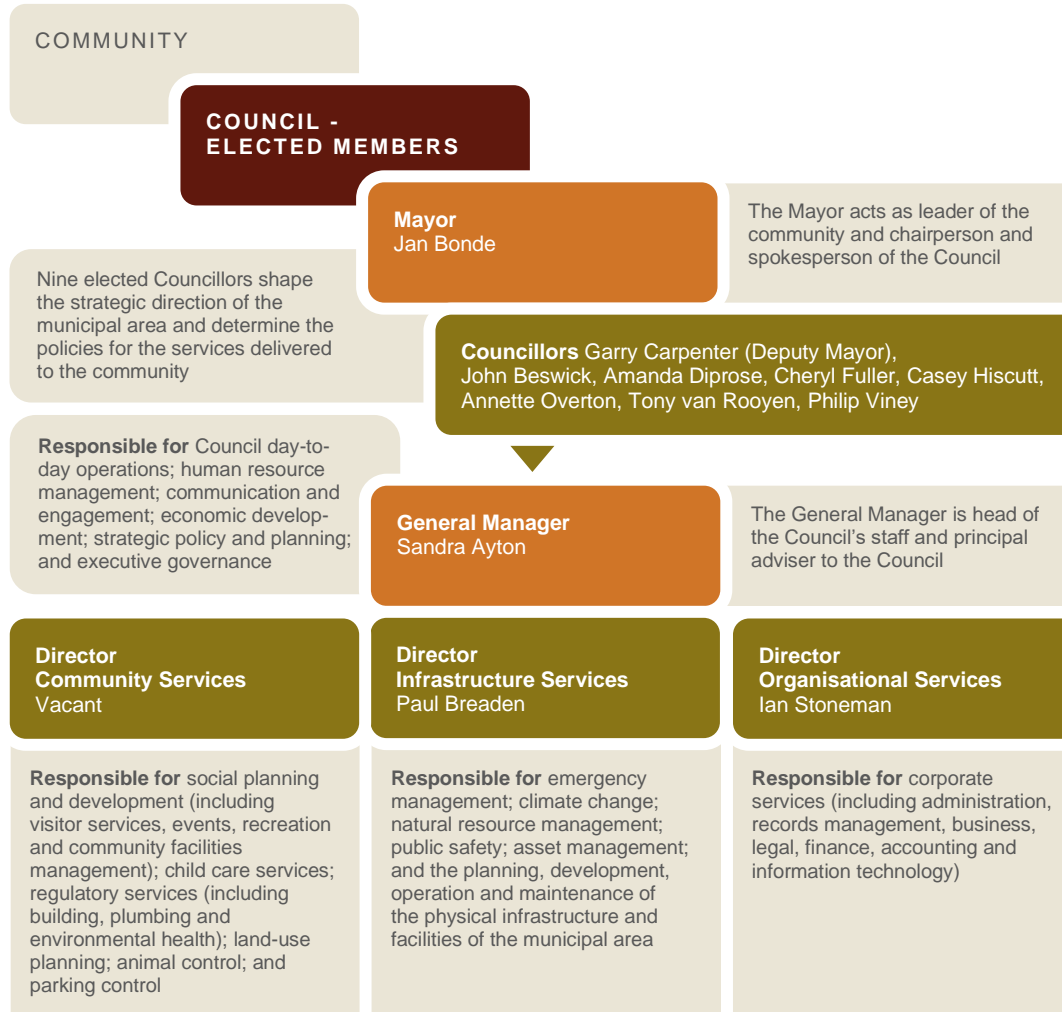
Table 2 – Rate changes between years

Area	2019–2020	2020–2021	Percentage change
Rural (small farm)	\$1,229.85	\$1,229.85	0%
Rural (large farm)	\$3,798.06	\$3,798.06	0%
Ulvstn/Pngn (residential medium)	\$1,291.68	\$1,291.68	0%
Ulvstn/Pngn (residential large)	\$2,043.42	\$2,043.42	0%
Forth (rural/residential)	\$1,431.96	\$1,431.96	0%
Heybridge (residential)	\$1,216.88	\$1,216.88	0%
Ulverstone (CBD)	\$2,430.00	\$2,430.00	0%
Penguin (shopping centre)	\$2,967.36	\$2,967.36	0%
Vacant land	\$375.43	\$375.43	0%
Vacant land (minimum amount)	\$341.00	\$341.00	0%

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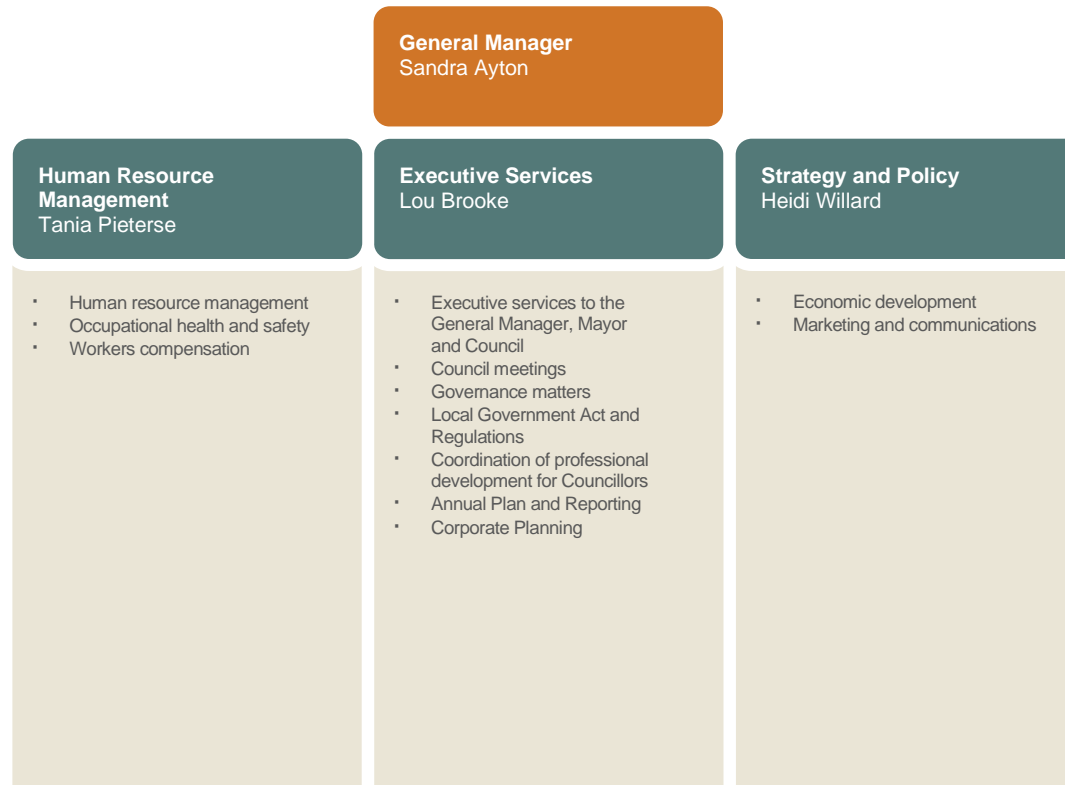
ORGANISATIONAL CHART



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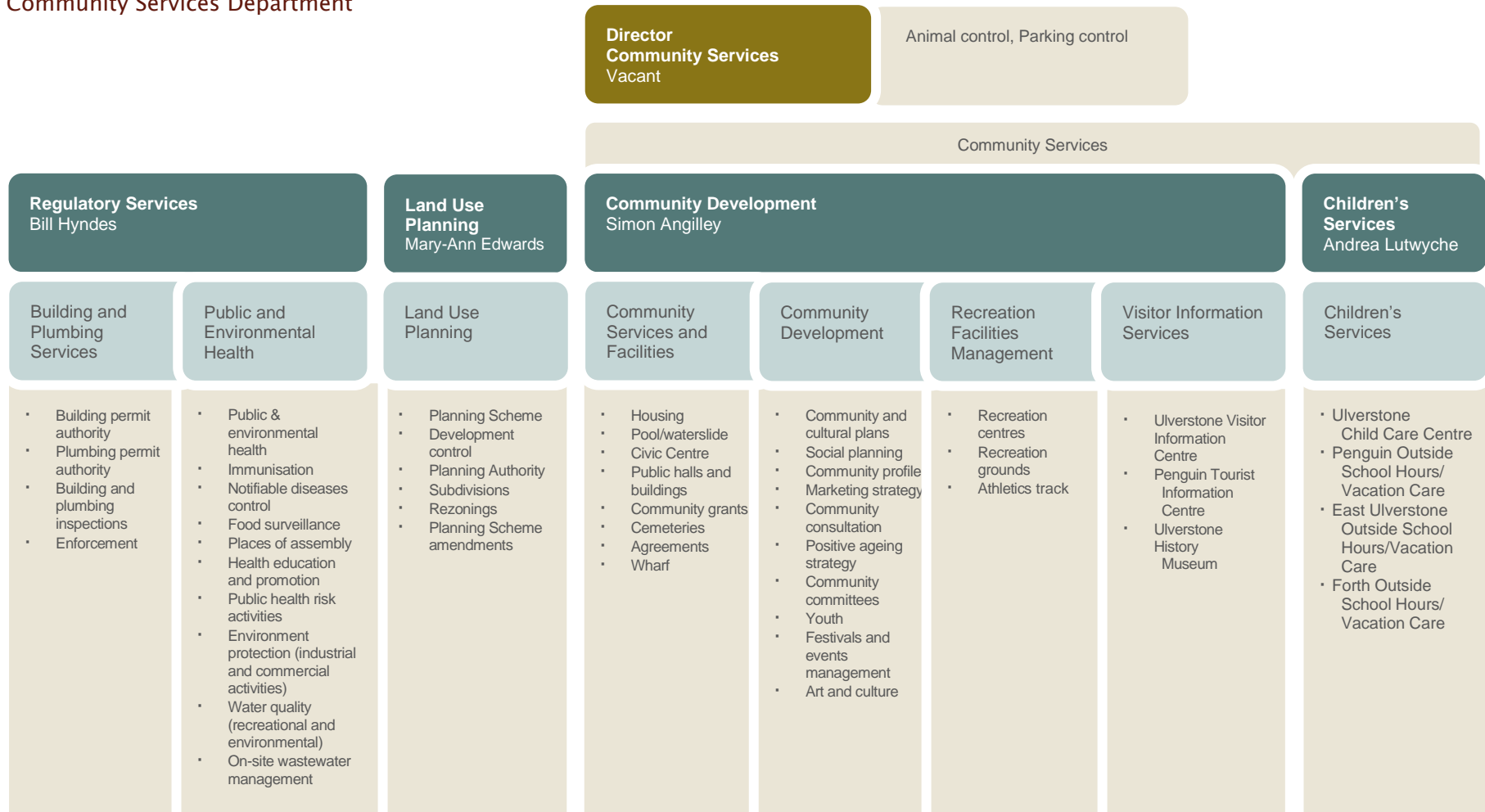
ORGANISATIONAL CHART – General Management



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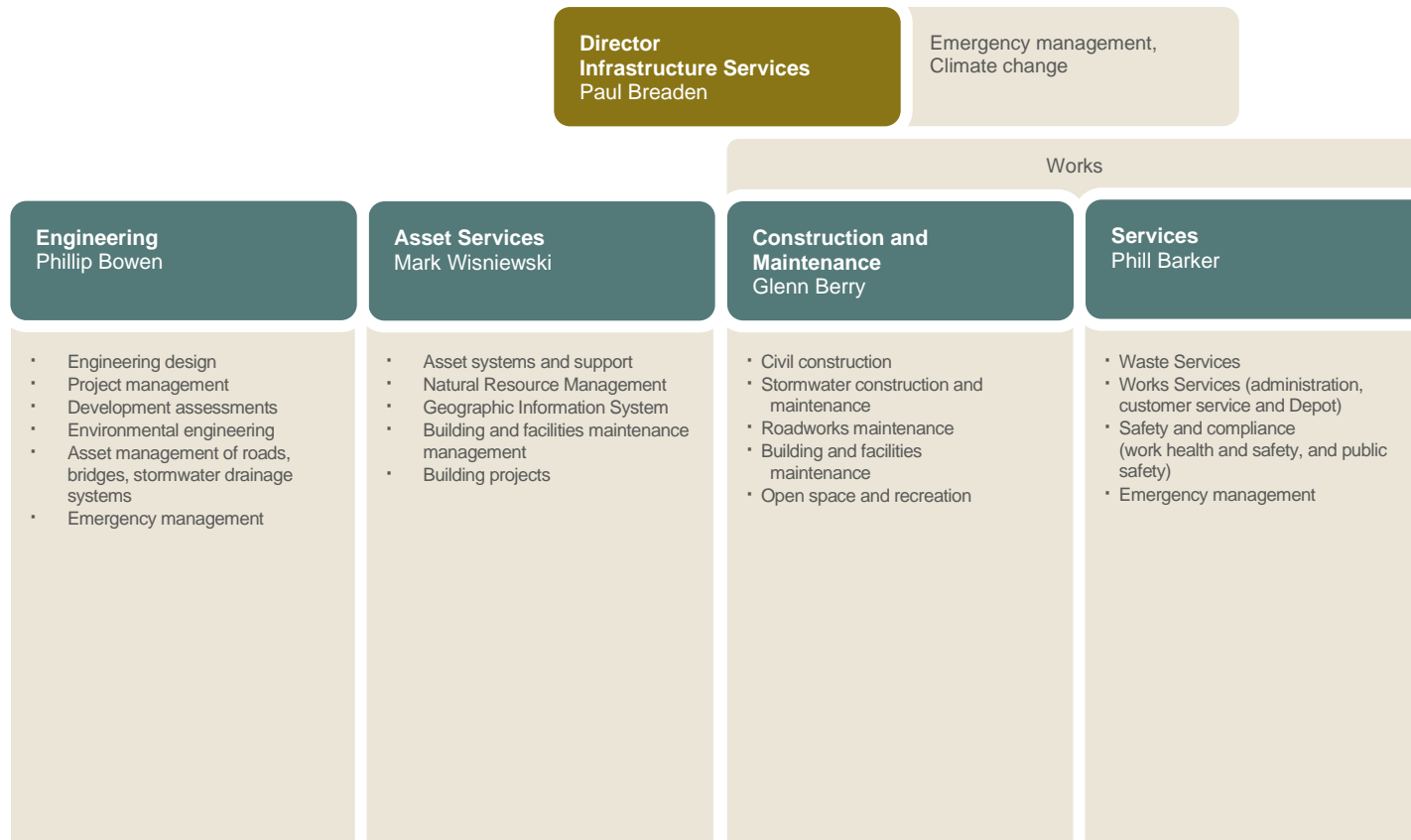
ORGANISATIONAL CHART – Community Services Department



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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
Central Coast Community Shed Management Committee
Development Support Special Committee
East Ulverstone Swimming Pool Management Committee
Penguin Miniature Railway Management Committee
Riana Community Centre Advisory 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 C. Fuller Ms S. Ayton (General Manager)
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 Municipal Community Recovery Coordinator Central Coast Municipal Community 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

Department	Full-time	Part-time	Casual*	Total
<i>Total Workforce</i>				
General Management	6			6
Community Services	21	31	33	85
Infrastructure Services	70	8	0	78
Organisational Services	12	6	3	21
Total	109	45	36	190

* Casuals include relief staff as required.

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GENERAL STATISTICS

Statistics	2020-2021
Area	932km ²
Population (ERP)	21,904
Non Current Assets	\$565,083,641
Non Current Liabilities	\$21,729,705
Net Wealth of the Council	\$553,431,206
Revenue	\$48,240,217
Rates	\$16,486,000
Rates per Capita	\$752
Loan Debt	\$19,884,432
Rates Outstanding	1.5%

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SUMMARY OF THE ESTIMATES

	Estimated 2019-2020 (\$)	Projected 2019-2020 (\$)	Estimated 2020-2021 (\$)
Recurrent Revenue	46,963,859	38,537,880	56,732,635
Recurrent Expenses	35,626,805	35,452,808	35,565,279
Reserves Revenue	2,550,000	2,676,200	2,152,000
Reserves Expenses	3,832,000	2,813,708	1,734,000
Capital Sources of Funding	29,176,421	12,357,218	35,789,977
Capital Works Program	28,588,000	10,865,539	35,284,298