

# Annual Plan

For the year ending 30 June 2024

# ANNUAL PLAN 2023-2024

## 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.

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 Annual Plan for 2022–2023 was adopted by the Council in June 2022. This was in a time of high uncertainty with COVID–19, and the impact on our organisation and community.

It is pleasing to report that we have achieved many of our annual actions as identified in last year's Annual Plan. Some that are not yet completed will be finalised over the next couple of months. Unexpected circumstances arose during the year which meant that we could not achieve all our actions. Issues including lack of contractors to help with some of our capital works; workforce shortages including skills shortages and a major weather event impacting both Gunns Plains and Loongana. These are only some of the factors that have made our work extra challenging this year.

While we are now in the phase of managing COVID–19, it still does have an impact on our workforce, but many staff can still work from home until they have a negative test. This is due to our workforce becoming more agile and having the means for staff to work away from the Council Offices when required.

As with all businesses, staff turnover and skills shortages are having a real impact on our business and staff should be congratulated for ensuring that all our services have continued to be delivered. This time has been challenging for us all.

It is pleasing to see the Coastal Pathway within the Central Coast area coming to fruition with funds from the State and Federal Government and the Council. The new pathway has allowed our communities to become more connected, especially those where owning a car is not an option, along with the positive health opportunities that it allows. It is wonderful to see the amount of people using our shared pathways. The work on the first stage of the Penguin Foreshore and the Perry–Ling Gardens is close to being finalised and in readiness for the coming warmer months.

Many works have been planned for this coming year including Stage 1 of the Ironcliff Road upgrade, remediation for flood damage projects including a new bridge, construction of the Heybridge Clubrooms, Bertha Street drainage works, and the Tobruk Park pond rectification.

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The Council is working with Complete Streets and has developed concept plans for the former Penguin Recreation Ground, and it is hoped that we can move forward shortly to going through a planning process to allow for the land to be developed for what the Council and community have envisaged.

The Estimates this year provide for a Capital Works Program of \$29.04m.

This year will also see the development of a new ten-year strategic plan by the Council and the community. This will be an opportunity for you all to have a say in what you believe that the future of Central Coast should look like.

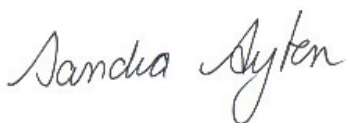
Another focus for the Council over the following few months is the Future of Local Government Report which will see the Council look at different service delivery models that could build scale and capability to improve services, while also better reflecting the way we live and work within our communities before making a decision about the future of our area.

The Council has more than \$544m. 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 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 2023–2024, 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 this work 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*

May 2023

# ANNUAL PLAN 2023-2024

## CENTRAL COAST COUNCIL

### 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.

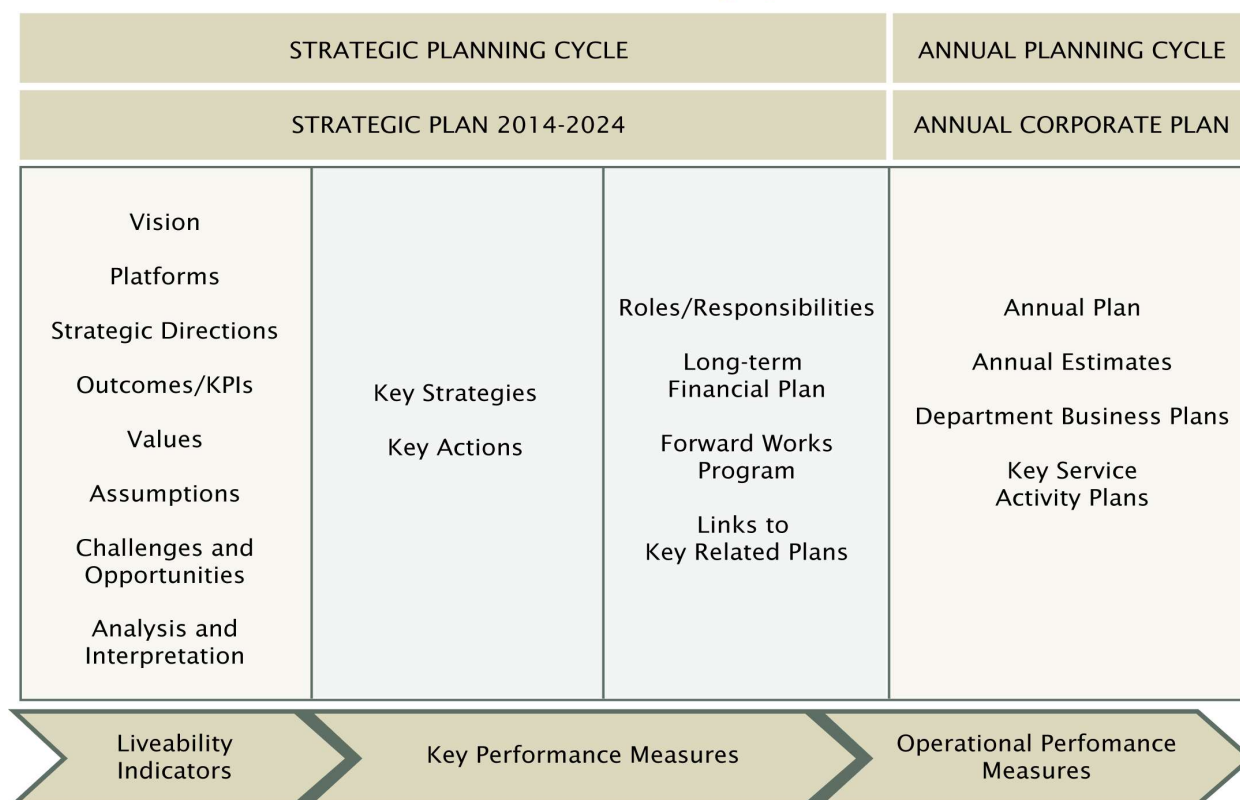
The Strategic Plan summarises the key objectives, strategies and actions that the Council plans to pursue over the coming 10-year period. The Annual Plan is an annual document that is framed within the Strategic Plan. It outlines the operating environment, key initiatives/ actions and resource requirements 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 2022–2023.

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 2023–2024 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 DIRECTION 1 – The Shape of the Place

### Improve the value and use of open space

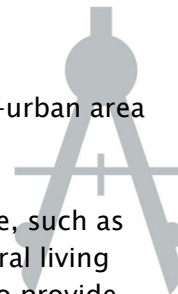
- Develop a strategy to leverage the opportunities of our peri-urban area (rural-urban fringe)
  - Sprent Recreation Ground – subdivision potential
  - Consider precincts on the western edge of Ulverstone, such as along Penguin Road, for low density residential or rural living
  - Investigate residential rezoning at Preservation Bay to provide future lifestyle blocks with access to the beach and coastline
- Review of areas suitable for motorhome, caravan and campervan overnight parking
  - Investigate alternative locations for RV dump stations in Ulverstone and Penguin
  - Finalisation of a camping by-law to regulate freedom camping within Central Coast
  - Identify areas within Central Coast to allow freedom camping and implement through the planning process

### 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
  - Prepare a master plan for infrastructure associated with the Preservation Drive shared pathway
  - Provide increased canopy cover along the Central Coast shared pathway network
  - Investigate and prepare preliminary designs for a shared pathway/roadway between Watcombe Beach and Rockliffs Road

### Encourage a creative approach to new development

- Identify and promote appropriate land for industrial and commercial use
  - Prepare an industrial and commercial precincts plan
- Identify opportunities for use of former Penguin Recreation Ground
  - Undertake the redevelopment of the former Penguin Recreation Ground
  - Review the future use of the former Penguin Depot site



### STRATEGIC DIRECTION 2 – A Connected Central Coast

#### Connect the people with services

- Improve access for the disabled and disengaged in our community to key social and community support services
  - Develop and implement a homelessness strategy
  - Community Health and Wellbeing Plan detailed action planning and implementation
  - Deliver an event in Ulverstone and Penguin to raise awareness of the needs of people living with disability



### STRATEGIC DIRECTION 3 – Community Capacity and Creativity

#### Community capacity-building

- Investigate feasibility of developing youth-specific spaces
  - Conduct a review of the Ulverstone Civic Centre to improve community outcomes



#### Facilitate entrepreneurship in the business community

- Work with local business leaders to increase business development and investment in Central Coast, particularly new/niche opportunities
  - Investigate options to encourage investment in new accommodation

#### 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
  - Public art projection at HIVE (large wall facing Ulverstone War Memorial)
- Review the Central Coast Arts and Culture Strategy
  - Arts and Culture Strategy detailed action planning and implementation
- Review Ulverstone Wharf Precinct
  - Review the Ulverstone Wharf area

### STRATEGIC DIRECTION 4 – The Environment and Sustainable Infrastructure



#### Contribute to a safe and healthy environment

- Continue to work with community event organisers to improve safety standards at community events
  - Investigate the development of a by-law for animals and livestock in rural areas

#### Develop and manage sustainable built infrastructure

- Conduct a review of all Council community/operational assets
  - Undertake a strategic review of Council's residential and commercial property portfolio
  - Conduct a building assessment of the Riana Recreation Ground grandstand
  - Investigate traffic flows and prepare design plans for roads adjacent to and including Ulverstone Secondary College
  - Complete Fairway Park Master Plan
  - Review Central Coast Lawn Cemetery, including the feasibility of natural burials
  - Undertake redesign work on Reibey Street
  - Conduct a facilities audit of Council buildings
  - Conduct a road signage audit, create an asset database and prepare signage upgrade and replacement program
  - Undertake the redevelopment of the Penguin Foreshore
  - Investigate the viability and cost effectiveness of installing solar energy systems on Council's facilities and buildings
- Develop and implement an Ulverstone and Penguin central business district revitalisation strategy
  - Undertake a retail floorspace analysis of the Ulverstone CBD
- Improve recreational amenities and play equipment in the Council's key foreshore parks
  - Redevelopment of Tobruk Park Bird Haven and adjacent area
  - Review of the Central Coast Open Space and Recreation Plan 2012–2022



### **Contribute to the preservation of the natural environment**

- Investigate and plan for the effects of climate change on our local areas
    - Undertake a survey of all coastal foreshore areas to identify areas of erosion and potential mitigation measures, including a review of existing walls and structural integrity
  - Work with and support land and river care and other groups to improve environmental outcomes around our waterways and public space
    - Promote the Greening Central Coast Strategy and green infrastructure message
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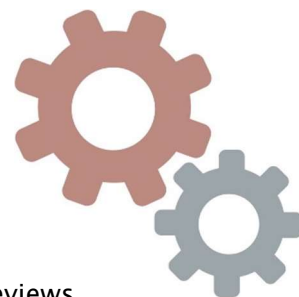
## **STRATEGIC DIRECTION 5 – Council Sustainability and Governance**

### **Improve corporate governance**

- Complete and implement strategic plans
  - Develop Strategic Plan 2024–2034

### **Improve service provision**

- Continue program of business unit service and process reviews
  - Implement identified land use planning process improvements
  - Review and improve Council's customer request system
- Develop service levels for all services delivered by the Council
  - Develop a tourism strategy
  - Review and update the Council's Population Growth Strategy
  - Provide for an off-lead dog exercise area at Turners Beach
- Develop an IT Strategy
  - Prepare a systems development roadmap for the delivery of Council's Digital Strategy
  - Align the Council's information technology environment and controls to the Essential 8 Maturity Model



### **Improve the Council's financial capacity to sustainably meet Community expectations**

- Review existing asset investment and performance
  - Undertake a strategic review of recreation facility charges and service levels
  - Investigate with Stadiums Tasmania the use of the Dial Sports Complex
- Identify new opportunities to expand the Council's relatively narrow revenue base
  - Determine Council's position on provision of vehicle charging stations

### **Effective communication and engagement**

- Work together with service clubs and community groups to sustainably improve local community infrastructure and activities
  - Explore options for relocation of the Penguin Men's Shed
- Develop a social media and digital marketing plan
  - Develop a marketing plan including digital opportunities to highlight positive news stories

### **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
    - Establish a local economic development committee to further explore local economic challenges including identification of priorities and innovative solutions
  - Joint development of Liveable Region Strategy to address population growth, employment, skills and investment issues, etc
    - Review and update Council's Local Economic Development Framework
    - Undertake a Central Coast liveability study
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# ANNUAL PLAN 2023-2024

## CENTRAL COAST COUNCIL

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### ESTIMATES PREPARATION

The 2023–2024 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 based on comparison with the past financial years. This provides a guide for analysis purposes but, in any case, care should be taken to ensure that all variables and procedural changes have been considered 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 Strategic 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 to make an informed decision about the adoption of the Estimates.

The Estimates forecast an underlying operating surplus of \$52,000. 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 to look at further opportunities in how we deliver our services 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 2023 quarter announcement by the Australian Bureau of Statistics advises that the annual rate of inflation for Australia (Hobart) for the year March 2022 to March 2023 is 6.9%.

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.

Since 2006 the Local Government Association of Tasmania has published a Council Cost Index to better reflect the cost increases associated with the delivery of Local Government services recognising that the COU alone does not reflect cost increases across the range of council services. The Council Cost Index for this year is 8.11%.

In terms of this year's Estimates process the Senior Leadership Team was very mindful of ensuring that the services provided to our community can be maintained in a sustainable manner which meant that the general rate increase is 4.40%.

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### ESTIMATES 2023-2024

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

The major areas of increase are in staff costs due to skill shortages and superannuation increase, IT services, water charges and costs associated with the maintenance of footpaths as Council takes responsibility for the management of an additional 21 kilometres of the Coastal Pathway. It is important to note 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 the levying of its rates, then the overheads (and any external influences) will start to bite into the level of works and services currently provided by the Council.

There will be no increase to the waste levies in 2023-2024. Council has considered a small increase in the Tasmanian Waste Levy which has increased to \$21.36 per tonne that goes into landfill. The Council has been able to keep this cost down due to the impacts from FOGO going into both our landfill and the landfill at Dulverton.

The Capital Works program for the 2023-2024 year is in the order of \$29m. 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 three major capital programs being stage one of the upgrade of Ironcliffe Road, remediation of flood damage projects, reconstruction of the Heybridge Recreation Ground Clubrooms and major upgrade of the Bertha Street drainage outfall. 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 2023).

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

### RATES AND CHARGES 2023-2024

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 2023-2024 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 remains at a manageable level.

The 2022-2023 year saw Council draw down on \$2,200,000 in planned borrowings to support Capital works associated with the coastal shared pathway. It is estimated that approximately

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\$564,975 will be paid out in the 2023–2024 year leaving principal outstanding at 30 June 2024 estimated at \$11,226,148. This includes new borrowings in 2023–2024 of \$2,000,000.

### **FEES AND CHARGES**

Fees and Charges for the 2023–2024 year are set out within this document. The Council sets Fees and Charges which are reflective of the guidelines outlined within the Fees and Charges Policy. Some fees are statutory and are therefore set by other authorities.

All Fees and Charges include GST unless otherwise indicated.

# ANNUAL PLAN 2023-2024

## CENTRAL COAST COUNCIL

Table 1 – Schedule of rates and charges

Rates	2022-2023	2023-2024	Percentage change
General	7.3624c	7.6863c	4.4%
General – Industrial and Commercial	8.3134c	8.679c	4.4%
General – Primary Production	5.8487c	6.106c	4.4%
. Minimum Amount	\$320.00	\$335.00	4.7%
Waste Management Service Charge	\$280.00	\$280.00	nil
Fire Protection Service Rate –			
. Penguin and Ulverstone	0.357c	0.339c	-5.3%
. Forth, Leith, Heybridge and Turners Beach	0.357c	0.339c	-5.3%
. Other Areas	0.352c	0.338c	-3.7%
. Minimum Amount	\$44.00	\$48.00	9.1%

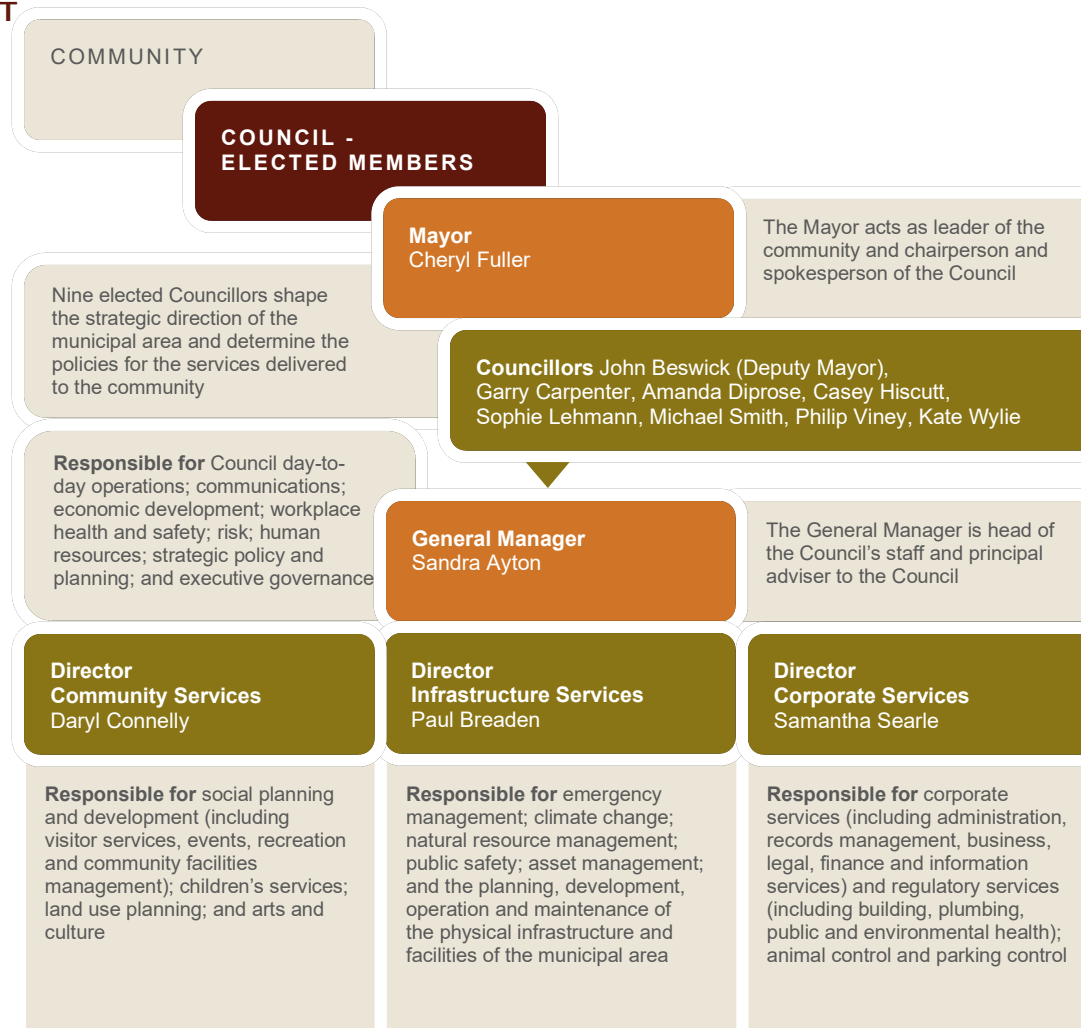
Table 2 – Rate changes between years

Area	2022-2023	2023-2024	Percentage change
Rural (small farm)	\$1,349.28	\$1402.43	3.94%
Rural (large farm)	\$4,166.87	\$4,331.04	3.94%
Ulvstn/Pngn (residential medium)	\$1,383.87	\$1,427.47	3.15%
Ulvstn/Pngn (residential large)	\$2,190.40	\$2,265.85	3.44%
Forth (rural/residential)	\$1,534.25	\$1,583.79	3.23%
Heybridge (residential)	\$1,303.59	\$1,347.20	3.35%
Ulverstone (CBD)	\$2,574.41	\$2,677.33	4.00%
Penguin (shopping centre)	\$3,147.01	\$3,272.81	4.00%
Vacant land	\$417.13	\$437.54	4.89%
Vacant land (minimum amount)	\$364.00	\$383.00	5.22%

# ANNUAL PLAN 2023-2024

## CENTRAL COAST COUNCIL

### ORGANISATIONAL CHART



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### ORGANISATIONAL CHART – General Management

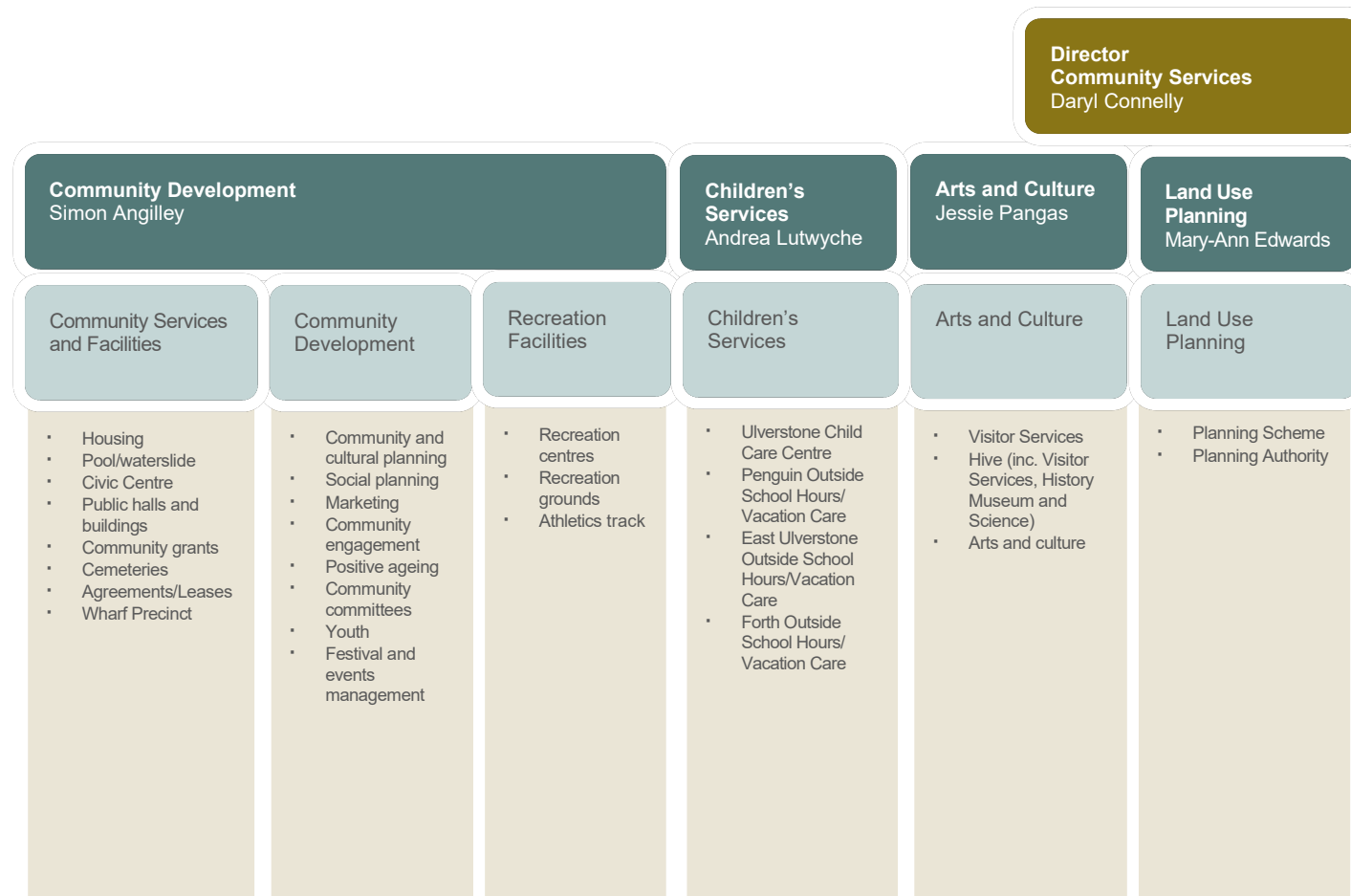




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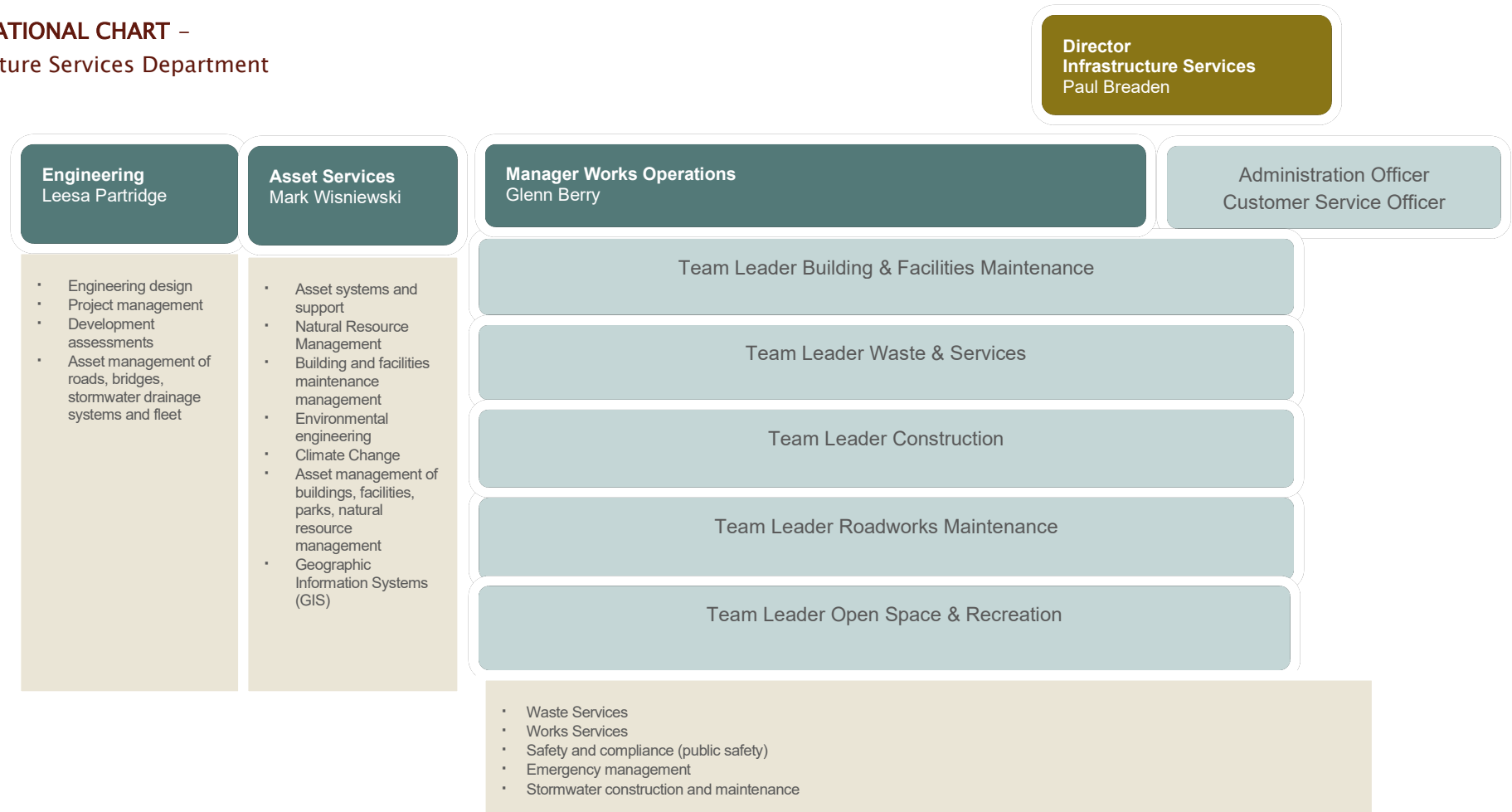
## ORGANISATIONAL CHART – Community Services Department



# ANNUAL PLAN 2023-2024

## CENTRAL COAST COUNCIL

### ORGANISATIONAL CHART – Infrastructure Services Department



# ANNUAL PLAN 2023-2024

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## ORGANISATIONAL CHART – Corporate 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
Penguin Miniature Railway Committee
Riana Community Centre Advisory Committee
Ulverstone Community Swimming Centre Management 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. Beswick (Deputy Mayor) Ms S. Ayton (General Manager)
Dulverton Regional Waste Management Authority	Cr G. Carpenter Ms S. Ayton (General Manager)
Mersey-Leven Emergency Management Planning Committee	Cr C. Fuller (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 C. Fuller (Mayor)

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### EMPLOYEE STATISTICS – STAFFING STRUCTURE

#### Central Coast Council Staffing – Budgeted Employee Numbers

Department	Full-time	Part-time	Phased in Retirement	Casual*	Total
<i>Total Workforce</i>					
General Management	8	–	–	–	8
Community Services	19	40	–	37	96
Infrastructure Services	70	10	–	–	80
Corporate Services	18	7	–	2	27
<b>Total</b>	<b>115</b>	<b>57</b>	<b>–</b>	<b>39</b>	<b>211</b>

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## GENERAL STATISTICS (ACTUAL 2021-2022)

Statistics	2021-2022
Area	932km <sup>2</sup>
Population (ERP)	23,278
Non Current Assets	\$569,599,609
Non Current Liabilities	\$9,558,476
Net Wealth of the Council	\$564,649,2065
Revenue	\$34,541,509
Rates	\$17,290,037
Rates per Capita	\$743
Loan Debt	\$8,129,187
Rates Outstanding	0.93%

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## SUMMARY OF THE ESTIMATES

	Estimated 2022-2023 (\$)	Projected 2022-2023 (\$)	Estimated 2023-2024 (\$)
Recurrent Revenue	32,068,476	34,438,002	34,541,509
Recurrent Expenses	31,412,000	33,774,299	34,489,309
Reserves Revenue	1,290,000	1,527,075	1,311,000
Reserves Expenses	2,219,224	2,140,9430	1,976,500
Capital Sources of Funding	24,964,833	21,841,036	29,186,610
Capital Works Program	24,693,000	16,482,444	29,044,528