



**CRADLE COAST**  
**A U T H O R I T Y**

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**Stronger Councils, Stronger Region**

# **2020 - 2025 STRATEGIC PLAN**



# 2020 – 2025 Strategic Plan

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## Introduction

Cradle Coast Authority (CCA) is an exciting business, owned by our region's nine Councils. We are unique in Tasmania and perhaps the world, in terms of our scope, scale and opportunity. Our greatest opportunity is to make a positive difference in the lives of the one in five Tasmanians who live here, by being the world's best at regional development, local government collaboration, and public administration.

A major organisational reform saw us commence 2020 stronger, leaner and more focussed. As well as answering calls for reform, 2019 saw us secure federal natural resource management (NRM) funding through to 2023, lay the foundations for the "Futures Plan approach" - an ambitious new joined-up approach to regional economic development - and establish a new Strategic Services function to pursue opportunities for our Member Councils, our business and the region.

The Board and Management kicked off the strategic planning process in late 2019 by considering the question "What do we want the business to look like in five years' time?". The answer is a business that has built on the important changes made in 2019 and is on its way to becoming "world's best". This will require change across areas such as culture, technology adoption and financial management, which are outlined in this plan.

At the time of writing - just as we are completing our Annual Plan & Budget and our Strategic Plan - we find ourselves amidst the COVID-19 crisis, and Member Councils, CCA and our region, face many new uncertainties.

Some of our work has had to be put on hold due to social distancing requirements and further delays and revenue reductions are anticipated but impossible to quantify. With around 70% of our revenue dependent on externally funded projects likely to be impacted by COVID-19, CCA is particularly vulnerable.

A few weeks ago, staff took a pay cut to preserve cashflow, and our Board quickly followed suit. As far as I know, my team were the first public sector employees in Tasmania to make this kind of sacrifice, and I am tremendously proud of their commitment to CCA, our region and their important work.

We don't know what impact COVID-19 will have on our ability to execute this plan, but I am very confident our skilled team is ready and able to effectively serve our region, no matter what. Our nine Member Councils play a vital role in balancing out capital city decision making and ensuring the one in five Tasmanians who live in our region, get a fair deal. We exist to help them do that, and it's a responsibility we take very seriously.

Best wishes,



Daryl Connelly MBus

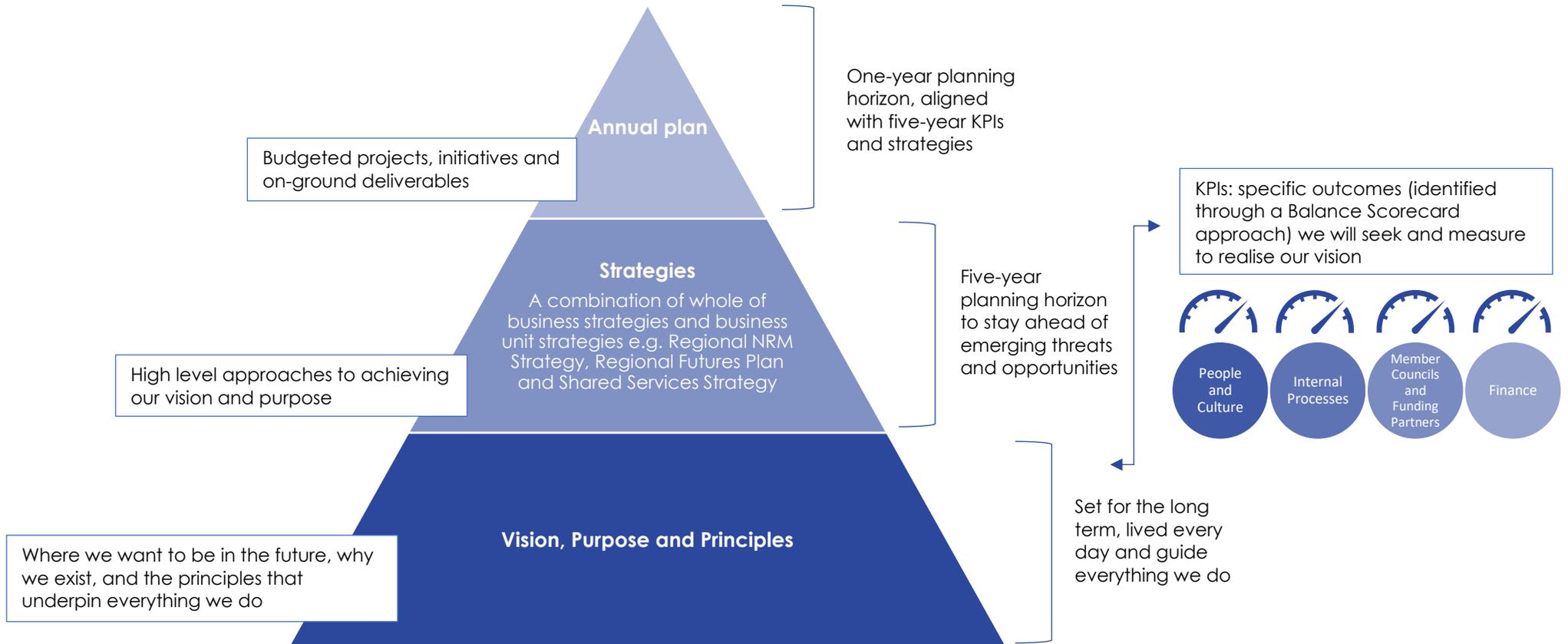
**Chief Executive Officer**

23 April 2020

*Nine Councils working together to make a difference - representing one in five Tasmanians.*



## ALIGNMENT OF STRATEGY



## WHERE ARE WE TODAY?

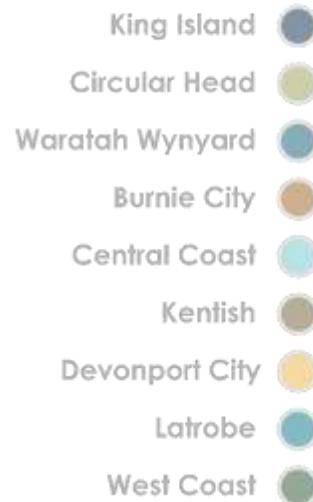
### Our business at a glance

We are established as a Joint Authority under the *Local Government Act (1993)* and governed by a Board of Directors which answers to a group of owner Representatives. The Representatives consist of two delegates from each of our nine Member Councils, usually the Mayor and the General Manager, except where one of those people sits on the Board (in which case the Deputy Mayor fills the Representative role instead).

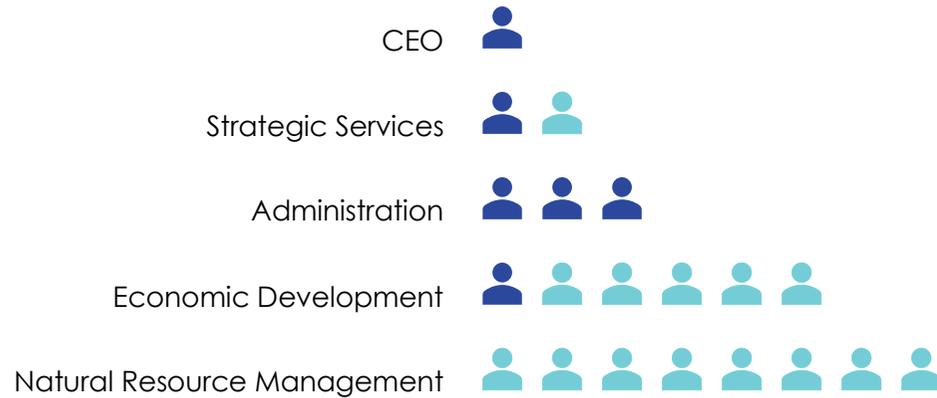
Committees of the Board include the Regional NRM Committee, Regional Economic Development Steering Group (REDSG) and an Audit and Risk Committee. The REDSG was established in 2019 to oversee implementation of the Cradle Coast Regional Futures Plan (RFP), providing the overarching economic development framework for the region. Our [2019-20 Quarterly Progress Reports](#) are a good source of information about our recent organisational reform and our current activities.

### Our Member Councils

Council	Population	Square Kilometres
Burnie City	19,245	611
Central Coast	21,908	933
Circular Head	7,926	4,971
Devonport City	25,317	111
Kentish	6,128	1,187
King Island	1,614	1,100
Latrobe	10,940	600
Waratah Wynyard	13,791	3,532
West Coast	4,176	9,575

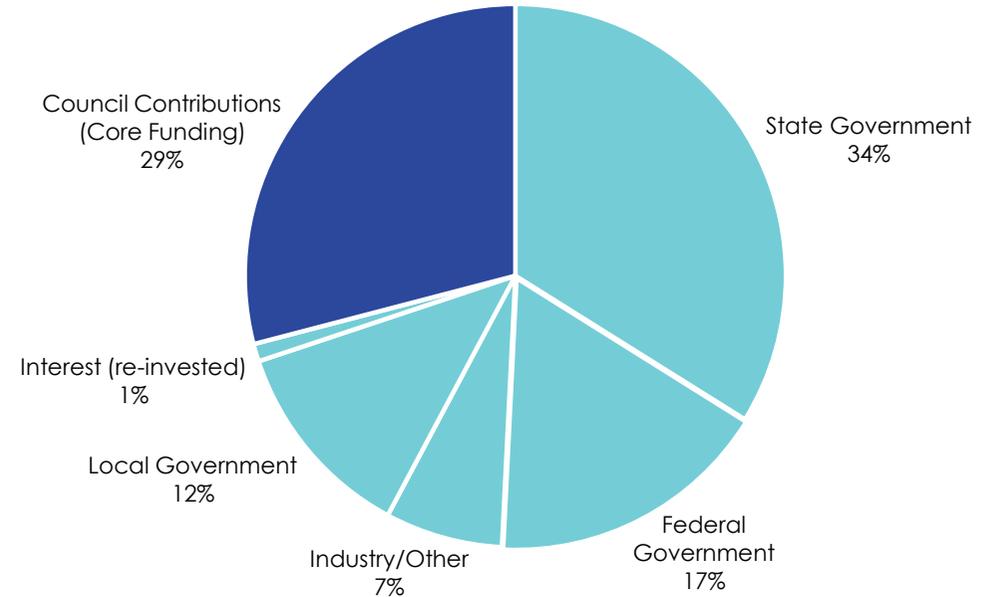


## Our Staff



Note: Headcount (20), full-time equivalents (FTEs) approx. 17 as at January 2020. Dark blue represents positions funded by core (i.e. Council) funding, and light blue represents positions funded by State and/or Federal project funding.

## Our Revenue



**2018/19 Total Revenue: \$2,992,874 (Actual)**

While State and Federal Government funding is subject to variation, traditionally it delivers between 70% and 80% of total revenue. Note: the graph above represents 2018/19 actual results which varied significantly from previous years.

## WHERE ARE WE GOING?

### Our Vision and Purpose

**Our Vision:** A region that is prospering as a result of strong Councils working together; where ratepayers, industry and government see the benefits of investing in the CCA model. In short, 'Stronger Councils, Stronger Region'.

**Our Purpose:** To help Councils achieve regional outcomes and maintain strong local government, by working together.

### Our Principles

**Agile:** We adapt and refocus quickly and easily, in response to change.

**Collaborative:** We play to others' strengths, listen with the intent to understand and avoid duplication.

**Optimistic:** We see the best possible outcome and strive for that.

**Lean:** We use our resources wisely and keep things simple. If a longer meeting or document won't add value, we'll keep it short.

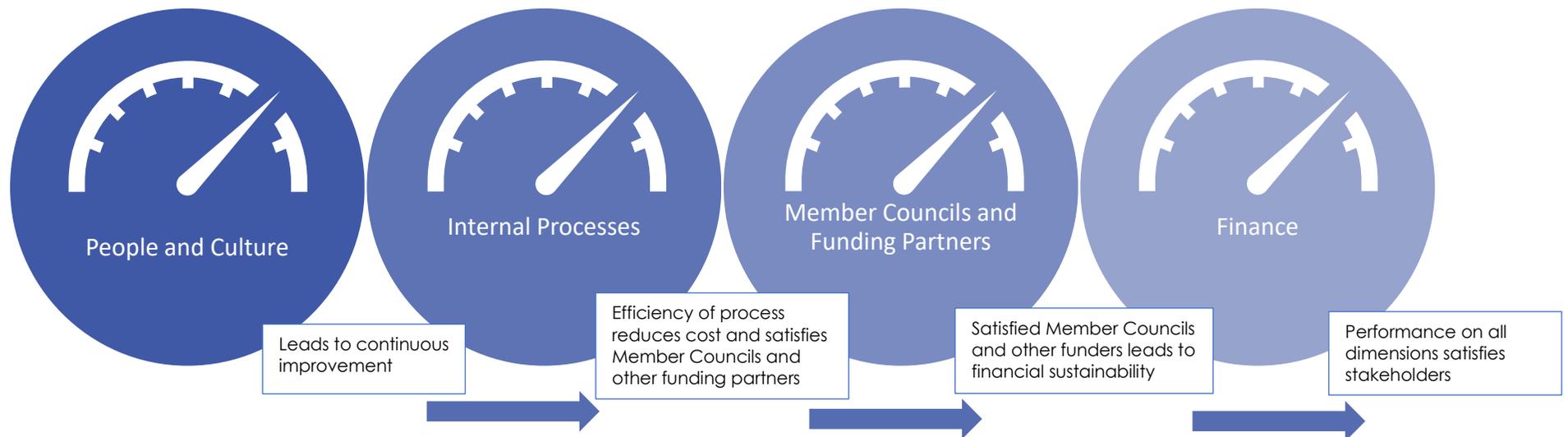
**Growth mindset:** We experiment, reflect and innovate – we constantly ask ourselves "how can we do this better?".

**We take our responsibility as public administration professionals seriously.** We are committed to value for money, impact and transparency, and we act with integrity, honesty and respect.

## Introduction to the Balanced Scorecard

We have developed key performance indicators (KPIs) based on an adaptation of the Balanced Scorecard approach developed by Robert Kaplan and David Norton in 1992. A number of interrelated and interdependent KPIs have been set across four perspectives – Finance, Member Councils and Other Funding Partners (traditionally 'Customers'), Internal Processes and People and Culture.

Business unit strategies including the Regional NRM Strategy, Regional Futures Plan and Shared Services Strategy contain *operational level* goals. The KPIs contained in this Strategic Plan sit above these and guide whole of business performance.



# 2020 – 2025 Strategic Plan

## Our KPIs

### Financial

KPI	2020	Year 1	Year 2	Year 3	Year 4	Year 5
Deliver a small underlying surplus to maintain financial sustainability	(\$116k) <sup>2</sup>	\$5k	\$5k	\$7.5k	\$10k	\$10k
Increase the proportion of non-Council revenue	58% <sup>4</sup>	64%	70%	70%	75%	75%

### Member Councils and Funding Partners

KPI	2020	Year 1	Year 2	Year 3	Year 4	Year 5
Deliver regionally significant projects <sup>3</sup>	0	1	1	2	2	2
Increase the number of stakeholders who are at least satisfied <sup>5</sup>	TBD	70%	75%	80%	85%	90%

### People and culture

KPI	2020	Year 1	Year 2	Year 3	Year 4	Year 5
The leadership team is unified and unifying, and provides collective leadership across the business	In progress	Yes	Yes	Yes	Yes	Yes
Increase the average staff rating across key capabilities, for example: <sup>6</sup> <ul style="list-style-type: none"> <li>• Alignment with our principles</li> <li>• Technology adoption</li> <li>• Productivity</li> <li>• Project management</li> </ul>	In Progress	70%	75%	75%	80%	80%

### Internal processes/service delivery

KPI	2020	Year 1	Year 2	Year 3	Year 4	Year 5
Improve efficiency by formally mapping and improving processes (i.e. continuous improvement)	1	2	4	4	4	4
Project milestones – not just projects overall - are achieved on time and within budget	TBD	85%	85%	90%	90%	95%

<sup>2</sup> Based on 2019/20 Budget Estimate

<sup>3</sup> i.e. projects identified through our regional investment framework

<sup>4</sup> Based on 2019/20 Budget Estimate

<sup>5</sup> 2020 baseline data collection deemed not a priority considering COVID-19

<sup>6</sup> 2020 staff capability assessments currently in progress and will be repeated annually

## HOW ARE WE GOING TO GET THERE?

### Strategic Themes

Goal setting and the SWOT analysis completed during the Strategic Plan development process revealed the following organisational themes:

- Strategically position CCA as a global exemplar of regional development, local government collaboration, and public administration.
- Further integrate our business functions (NRM, economic development and Strategic Services work).
- Diversify revenue streams to improve our financial sustainability.
- Ensure we have the right people, skills, culture and processes moving forward.
- Leverage and increase the adoption of technology across the business.
- Ensure consistent branding, communications and stakeholder engagement across the business.
- Improve the way we measure and communicate the impact of our work.
- Provide regional thought leadership across our areas of capability and influence e.g. NRM, economic development, local government and public administration.
- Build on Regional Futures Plan and Shared Services Strategy work.

## Strategies

The strategic themes identified are reflected in seven strategies that will guide Annual Plan and Budget development over the next five years. The Annual Plan will identify specific projects and activities to implement each strategy. The strategic options listed under each strategy will be considered and developed further on an annual basis.

### **Strategy 1 – Continue to lead regional economic development, with Councils and others, to make our region an even better place to live, work, visit, learn and invest**

Strategic intentions include:

- Embed and establish the “Futures Plan approach” as the overarching economic development framework for the region, including:
  - Ensuring that the regional governance framework – a joined-up approach to regional economic development is effective
  - Ensuring that the Regional Investment Framework – a systematic approach to identifying and securing support for regionally significant projects works
- Develop an effective working relationship with the Regional Tourism Organisation, built on defined roles and collaborative work
- Proactively attract investment to our region

### **Strategy 2 – Continue to lead regional Natural Resource Management, with Councils and others, to improve the environment**

Strategic intentions include:

- Deliver exceptional Commonwealth and State Government funded NRM work to increase investment in the region through the implementation of a Regional NRM Strategy
- Alter our business model, so that some NRM capability can be maintained through core funding (i.e. Council contributions)
- Ensure NRM activities align with identified regional priorities
- Provide greater coordination and support of Member Council NRM activities

## **Strategy 3 – Further integrate our NRM and economic development work and that of Councils, demonstrating leadership in sustainable development**

Strategic intentions include:

- Ensure our economic development work is informed and improved by including NRM perspectives and vice versa
- Develop greater cohesion and whole-of-business awareness within the Management Team and across staff more broadly
- Mirror elements of the “Futures Plan approach”, including the Regional Investment Framework and Core Team (as appropriate), in NRM
- Ensure consistent branding, communications and stakeholder engagement across the business.
- Support Aboriginal cultural tourism and agritourism

## **Strategy 4 – Ensure our new Strategic Services capability delivers for Councils**

Strategic intentions include:

- Effectively implement the Shared Services Strategy and collaborative working arrangements
- Promote local government careers and help Councils with workforce development
- Plan, coordinate, facilitate, advocate and otherwise work with, and act on behalf of Councils
- Develop additional capacity to respond to Council requests (e.g. Strategic Planning)

## **Strategy 5 – Financial sustainability**

Strategic intentions include:

- Diversify revenue streams through effective business development and service delivery
- Implement a long-term financial management plan to better withstand any financial shocks and inform decision making around Council Contributions
- Explore fee for service revenue opportunities (e.g. providing project management and administrative services to organisations outside of local government)

## **Strategy 6 – Make the most of technology to improve organisational effectiveness and efficiency**

Strategic intentions include:

- Establish high levels of technological literacy among staff
- Innovate through software and hardware adoption, both internally and externally

## **Strategy 7 – Become a global exemplar of regional development, local government collaboration, and public administration**

Strategic intentions include:

- Ensure we have the right people, skills and processes, and we are present in and engaged, across the entire region
- Develop a culture in which we all strive to get “world's best” out of each other, supported by mentoring and peer coaching or consulting
- Improve the way we measure and communicate the impact of our work e.g. develop a monitoring and evaluation framework
- Provide regional thought leadership across our areas of capability and influence, e.g. on climate change and erosion where there is a major gap
- Ensure that knowledge and other project outputs are utilised and shared beyond the funding period; maintain corporate memory and deliver lasting value
- Embrace cultural diversity in our organisation and in the work, we do, including meaningful engagement with Aboriginal communities