



FLINDERS
COUNCIL



Annual Plan

Year ending 30 June 2021

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Introduction

Under the *Local Government Act 1993* (the Act), councils have a range of functions and powers including, but not limited to, the following:

- S20(1) (a) to provide for the health, safety and welfare of the Community;
- (b) to represent and promote the interests of the Community; and
- (c) to provide for the peace, order and good government of the municipal area

In terms of achieving these and other objectives, Council is required to develop a range of strategic and operational plans and documents that underpin the operations of the Council; the importance of which should not be underestimated.

S68	Strategic Plan
S70	Long Term Financial Management Plan
S70A	Financial Management Strategy
S70B	Long Term Strategic Asset Management Plan
S70C	Asset Management Policy
S70D	Asset Management Strategy
S71	Annual Plan
S82	Estimate (Rating)

This document addresses S71, as highlighted, which requires the Council to prepare an Annual Plan for the municipal area for each financial year. Flinders Council's Annual Plan for the 2020-21 financial year has been prepared and adopted by Council in accordance with S71, in that it:

- is consistent with Council's Strategic Plan;
- includes a statement of the manner in which Council is to meet the goals and objectives of the Strategic Plan;
- includes a summary of the budget estimates adopted by Council; and
- includes a summary of the major strategies to be used in relation to the Council's public health goals and objectives.

In 2020-21, Council will endeavour to meet the goals and objectives of the Strategic Plan in an inclusive manner with its community members.

General Manager's Summary

The 2019-20 financial year has been quite unprecedented with the COVID-19 pandemic outbreak presenting considerable challenges to all sectors of the Community. These challenges have carried over into the new financial year and require a different focus, as the cash reserves and income generating capacity of all organisations and individuals are impacted to varying degrees.

Council has taken the view that its primary consideration during these times is to support the Community, and has done so through a range of social support mechanisms including: zero percent rate rises; zero percent lease increases; zero percent increases to fees and charges; and consideration of moderating rate payment and lease terms upon written application.



Whilst this financial assistance performs a valuable role in supporting the Community, it does little to provide for the significant costs associated with Council's substantial portfolio of assets. These assets include airport infrastructure, buildings, facilities, roads and streets, parks and reserves, cemeteries, quarries, landfill, waste transfer stations, plant and equipment. Council is additionally responsible for other project works such as managing the state-owned roads, partnership works with TasWater and the sale of aviation fuel at the Airport.

Council will continue to provide a number of Community Services including: Planning and Development Services; Parks and Reserves; Community and Economic Development programs, such as the School Holiday Program, the Furneaux Islands Festival and health programs; and Environmental Health Services such as water testing, dog registrations, food licensing and compliance.

Whilst in the past it may have been seen as Council's primary responsibility to identify, develop and fund solutions to the Municipality's social and economic challenges, this focus will need to change to one of achieving more of the outcomes from the Annual Plan through other, non-financial means, such as advocacy, facilitation, in-kind support, process efficiencies, partnerships with stakeholders and integrated grant funding applications. In other words, ensuring holistic betterment to the Municipality through a whole-of-community approach to the Annual Plan.

The administrative and compliance challenges of Council continue to expand as extra layers of complexity are included in new legislation, funding application and acquittal processes, Local Government governance and State Government processes. Examples of these include COVID-19 Safety Plan compliance, the long-term Strategic Plan and associated processes, COVID-19 Emergency Management requirements and the State Planning Scheme's Local Provisions Schedule process.

In conjunction with a greater emphasis on a partnership approach with the Community and an increased focus on funding opportunities, a strong emphasis on financial sustainability must continue to be a key component of decision-making at Council. These three overarching principles form the basis of the 2020-21 Council Annual Plan.

Below is a summary of some of the areas of focus within Council.

COVID-19

The challenges of COVID-19 are still being realised, as is evidenced by the issues currently faced by Victoria and emerging in New South Wales. Amongst other impacts, the significant reduction in air travel has caused a major downturn in visitation to the Island, which has had a far-reaching impact on the accommodation, tourism and general business sectors, as well as on the airport income stream. Irrespective of the usage of the airport, it must still be maintained to the standard required by regulators, such as CASA, and operational on a 24/7 basis for unplanned operational needs such as the Royal Flying Doctor Service and emergency service flights.

In response to COVID-19, Council has implemented a Community Support Package containing a number of measures designed to financially support impacted members of the Community. Council has also actively advocated and planned, through the Municipal Emergency Management Committee and its executive, to ensure appropriate quarantine and travel protections for our Community. It remains to be seen whether further support actions will be required in this area as we collectively navigate future potential impacts of this pandemic.

Waste

Council is currently developing a waste strategy and planning engagement with the Community on the way forward with this highly regulated and challenging aspect of island life. This area of responsibility presents environmental, regulatory, transport, financial and technological challenges, in the context of an island, with an outdated processing system, very high compliance achievement and service delivery costs.

Whilst non-compliant, Council runs the risk of incurring significant fines. In order to achieve compliance, significant sums of money need to be invested. An integrated system of recycling and re-using waste streams also needs to be implemented, including baling to minimise waste-to-landfill and maximising the value of non-landfill waste streams.

Roads

This year we plan to review our roads program to ensure current standards in processes, practice and materials. The review will be informed by a Tasmanian subject matter expert who will provide advice and guidance on any matters identified as requiring change or refinement.

We plan to reseal 2.9km, reconstruct 1km of bitumen roads, and re-sheet 11.9 km of gravel roads this year. The footpath program will be limited to repairing damaged areas, and minor works will continue for bridge rail replacement.

Infrastructure

This year, our focus continues to be on maintaining existing assets and replacing those with health and safety requirements, whilst working towards financial sustainability. With the later focus in mind, there are no plans for large Council-funded capital projects.

In line with this focus on maintenance, financial restraint and conducting upgrades where funded, Council is developing a program utilising a recent Local Roads and Community Infrastructure Grant received by Council to implement a number of smaller projects. These projects could include upgrades to the Whitemark Landfill and two Transfer Stations and repairs to the Bluff Fitness Track, which would have ordinarily required funding from Council resources.

Local Roads and Community Infrastructure Grant Funding

As outlined, the Federal Government has recently awarded Council a Local Roads and Community Infrastructure Grant of \$298,000 which is restricted to Community Infrastructure stimulus. This grant is designed to stimulate growth by supporting councils to deliver priority local road and community infrastructure projects that focus on community amenity, safety, signage and fencing. There are a number of exclusions within the grant which preclude community/public art; road building plant or other capital equipment; stand-alone design and preliminary works; road rehabilitation studies; or projects that receive government funding for the same purpose.

The community stimulus aspect of the grant comes from the use of local contractors to complete the works, as well as the upgrades to community amenity and beautification of community infrastructure.

Airport

During the previous budget, Council successfully negotiated 100% funding of a substantial upgrade to the main airport runway. The funded works were completed within that year, along with a number of aligned improvements to the facility, plant and equipment.

This year, whilst use of the airport rebuilds as passengers adjust to travel in context of COVID-19, Council intends to consolidate on the upgrades achieved through the runway grant. This will be achieved by reviewing and implementing any required improvements to operational, safety and regulatory standards, with a heightened focus on maintenance and service delivery.

Long-term Strategic Plan

Council is currently working through the development of a (ten year) long-term Strategic Plan. This process also requires the development of a suite of associated documents such as a Long-term Financial Management Plan, a Long-term Strategic Asset Management Plan, an Asset Management Policy, and an Asset Management Strategy. All these documents are legislated and are intended to ensure good governance, but more importantly, the long-term financial sustainability and viability of Council.

Council is currently undertaking an extensive community engagement process to ensure that the long-term goals of Council are in line with community expectations and aspirations.

Safe Harbour

The Flinders Island Marine Access and Safe Harbour Project continues to be a priority project of Council. Recently, Council conducted a community survey, the result of which quantified a majority level of support for the project within the Community. This was an important step in dispelling previous anecdotal perceptions of community support and substantiates an important aspect of the grant application requirements.

An expression of interest process was also conducted which attracted two suitably qualified Tasmanian contractors. In context of the availability of this level of contractor with the abundance of COVID-19-based, stimulus infrastructure funding projects throughout Tasmania, this is a pleasing outcome.

Council is now positioned to further proceed with this project by completing the grant funding application, to ensure allocation of the promised funding, and proceeding to tender stage.

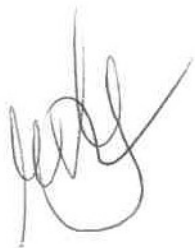
Conclusion

The year ahead presents many opportunities to identify community goals and aspirations for the next ten years and to improve the efficiency and effectiveness of Council services to our Community. The, as yet, unquantifiable continuing impacts of COVID-19 are a challenge that the Community and Council have approached with common sense and appropriate precautions and, I have no doubt, will continue to do so into the future.

We have an opportunity to consolidate our roads and airport programs, as well as developing a waste strategy that meets current legislative and environmental requirements, including those of the Community.

I encourage all members of the Community to actively participate in engagement activities for the long-term Strategic Plan and the waste strategy, to ensure that Council is best informed to act on behalf of our Community.

Working together, I have no doubt that Council and the Community can actively identify and implement strategies to protect and promote our island way of life.



Warren Groves
General Manager



Public Health Goals and Objectives

Council aims to enhance the liveability of remote Island life by protecting and promoting the health of its residents and visitors as one of Flinders Council's key roles. Council's Environmental Health Officer is charged with meeting the statutory obligations of the *Public Health Act 1997*, *Environmental Management and Pollution Control Act 1994*, *Food Act 2003*, *Dog Control Act 2000* and *Local Government Act 1993* primarily to ensure that public health measures are met and maintained.

The Flinders Council's key public health goals and objectives in 2020/21 are:

- Provision of and access to available immunisation programs;
- Access to and provision of safe and nutritious food;
- Support for local food businesses and volunteer organisations;
- Maintenance and/or improvement of soil and water quality;
- Maintenance of a high level of sanitary facilities for public use;
- Best practice effluent disposal installation for private use; and
- Response to environmental incidences and nuisance.

Our Vision for the Furneaux Community

To retain our lifestyle and unique landscapes through positive leadership that encourages innovation, population growth, asset attraction, partnerships, and improved health and wellbeing for our Community.



Councillors

Mayor

Deputy Mayor

Councillors

Cr Annie Revie

Cr David Williams

Cr Sharon Blyth

Cr Aaron Burke

Cr Vanessa Grace

Cr Peter Rhodes

Cr Rachel Summers

Management Team

General Manager

Finance & Organisational Performance Manager

Works & Services Manager

Warren Groves

Heidi Marshall

Brian Barnewall

Working in conjunction with the Flinders Council Staff Team
(refer Organisational Chart on the following page)

Flinders Council Organisational Structure - July 2020



Summary of the Estimates for the 2020/21 Financial Year

Income and Expenditure and Other Comprehensive Income and Capital Expenditure are detailed on the following pages.

Budget 2020/21- Income and Expenditure and Other Comprehensive Income		FLINDERS COUNCIL		
Income & Expenditure	2019/20 Budget	2019/20 Preliminary forecast	2020/21 Budget	
	000's	000's	000's	
Income from continuing operations				
Recurrent Income				
Rates and charges	2,048	2,047	2,059	
Statutory fees and fines	40	44	40	
User fees	1,144	1,160	660	
Grants - Operational	949	1,734	1,965	
Interest Income	70	97	35	
Other Income	56	102	28	
Investment revenue from water corporation	36	18	-	
	4,342	5,202	4,787	
Capital Income				
Grants Capital	2,099	300	3,897	
Net gain/(loss) on disposal of property, infrastructure, plant and equipment	-	(350)	-	
Recognition of land under roads	-	-	-	
	2,099	(50)	3,897	
Total Income from continuing operations	6,441	5,152	8,684	
Expenses				
Employee benefits	(2,090)	(2,000)	(2,241)	
Materials and services	(2,356)	(1,870)	(2,520)	
Materials & Services - Plant Recharges and Quarry Recharges for Capital Works	428	274	167	
Impairment of debts	0	-	-	
Depreciation and amortisation	(1,602)	(1,602)	(1,632)	
Finance costs	(88)	(65)	(88)	
Other expenses	-	(7)	-	
Total Expenses from continuing operations	(5,708)	(5,269)	(6,314)	
Net Surplus/(Deficit) - excluding Telstra Project	733	(117)	2,370	
Telstra Project Income	1,887	1,099	788	
Telstra Project Expenditure	(350)	(350)	(5)	
	1,537	749	783	
Net Surplus/(Deficit) - including Telstra Project	2,270	632	3,153	

Budget 2020/21 - Capital Expenditure

FLINDERS COUNCIL

Description	Capital Type	Notes	2019/20 Budget 000's	2019/20 Preliminary forecast 000's	2020/21 Budget 000's
Roads		Note 1	826	610	528
Roads - Resheeting	Replacement		257	99	180
Roads - Reseals	Replacement		216	195	113
Roads - Reconstruction	Replacement		273	256	180
Roads - Footpaths	Replacement		20	-	20
Roads - Bridges	Replacement		60	61	35
Plant - Municipal			12	36	128
Plant Mun - Vehicle Replacement - Hino Tip Truck	Replacement		-	25	120
Plant Mun - Mowers	Replacement		12	10	-
Plant Mun - Steam Cleaner, Pressure Washer	New Capital		-	-	8
Plant - Airport			3,630	3,625	-
Plant - Airport Fuel Facility	New Capital		30	40	-
Plant - Airport Runway	Capital Upgrade		3,600	3,585	-
Buildings & Facilities			89	61	74
B & F - Airport - Airconditioning Unit	Replacement		4	-	4
B & F - Council Office Septic	Capital Upgrade		35	1	70
B & F - Council Works Shed	Replacement		50	48	-
B & F - Council Windows	Replacement		-	12	-
Waste			100	17	160
Waste - Build Cell #1	New Capital	Note 2	80	-	100
Waste - Concrete Bays and Shed	New Capital	Note 3	-	-	60
Waste - Euro Quick Hitch Forks	New Capital		-	5	-
Waste - New Self-Tipping Bins	New Capital		20	12	-
IT Computers, Telephones and Furniture & Fittings			8	8	3
Hardware - Laptops	Replacement		3	3	3
F & F Signage	Replacement		5	-	-
TOTAL CAPITAL			4,665	4,357	893

NOTES

Note 1: Roads budget expenditure has declined due to change in methodology on the Roads to Recovery Program. Although the budget is below last year, it is aligned with the Roads Program requirements.

Note 2: The Waste Lined Cell #1 was scheduled for building in the prior budget, however as the design is still awaiting EPA approval, it was delayed. This has now been scheduled for Budget 2020/21.

Note 3: The Waste concrete bays and shed at the Whitemark Tip are required to allow a streamlined approach to sorting the waste.



Annual Plan Actions

Flinders Council's Strategic Plan identifies the following five Strategic Focus Areas which are represented in the Annual Plan:

- 1 Population Growth - Focusing on strategies, projects and policy initiatives that support the community, economic development and investment attraction;
- 2 Infrastructure and Services - An Islands' specific based approach to planning and delivery to ensure community and environmental values are maintained;
- 3 Access and Connectivity - Work with service providers and other relevant stakeholders to improve security, reliability and cost effectiveness;
- 4 Strategic, Efficient and Effective Organisation - Responding to risks and opportunities; and
- 5 Liveability - Protect, improve and promote the health and wellbeing of the Islands' communities.

FLINDERS COUNCIL ANNUAL PLAN FOR BUDGET 2020/2021

Action No.	Action Description	SP Ref No.	Strategic Output	Key Performance Indicators
AP1920-3	Prepare a scoping paper to lobby and seek funding to secure veterinary services for the Furneaux Group as a Priority Project.	1.2.2	Population Growth - Increase supply of affordable housing - An islands specific population growth strategy.	Priority Project scoping paper prepared and lobbying underway.
AP1920-9	Preliminary scoping of first stage of Stormwater Management Plan requirements for townships - Whitemark. (Second stage - Lady Barron and other townships.)	2.1.6	Infrastructure and Services - Plan, deliver and operate community infrastructure to provide levels of service that align with community needs and demand - Stormwater Management Plan developed.	Scope completed and endorsed.
AP1920-17	Work with the State and Federal Governments to facilitate the Flinders Island Safe Harbour Project.	3.1.2	Access and Connectivity - Maintain or better the standard of sea access to the Islands - Economic viability of developing an all-weather recreational and leisure vessel safe harbour investigated.	Project facilitated.
AP1920-20	Revise Council's Priority Projects list with research and supporting detail to enable effective lobbying for funding sources.	4.1.1	Strategic, Efficient and Effective Organisation - Remain actively engaged with internal and external stakeholders providing regional leadership - The Furneaux Islands' unique circumstances, isolated community and specific financial needs are understood by key external stakeholders.	Revised Priority Projects list developed.
AP1920-21	Improve records management procedures and standards in relation to PropertyWise system (rates and building software).	4.3.2	Strategic, Efficient and Effective Organisation - Ensure Council meets its statutory obligations and manages corporate and community risk - Requirements of the <i>Archives Act 1983</i> substantially complied with through improved records management processes.	PropertyWise system updated by end of second quarter.

FLINDERS COUNCIL ANNUAL PLAN FOR BUDGET 2020/2021

Action No.	Action Description	SP Ref No.	Strategic Output	Key Performance Indicators
AP1920-23	Advance the completion of the new Flinders Planning Scheme.	4.3.10	Strategic, Efficient and Effective Organisation - Ensure Council meets its statutory obligations and manages corporate and community risk - Flinders Planning Scheme.	New Flinders Planning Scheme progressed.
AP1920-31	Waste at Whitemark Landfill site - Scrap steel, electronic waste and white goods baling.	2.3.1	Infrastructure and Services - Minimise environmental and health risks from waste collection and disposal and maximise opportunities to reduce, reuse or recycle resources - Waste Management Strategy implemented.	Waste baled.
AP2021 - 1	Deliver four School Holiday Programs in partnership with stakeholders.	1.2.1	Population Growth - Increase "the working age" population - Services and activities for young people that also aim to attract and retain young families to the islands.	Four School Holiday Programs delivered and reported quarterly.
AP2021 - 2	Engage with community groups to deliver the Furneaux Islands Festival program of economic, community, collective events.	1.4.5	Population Growth - Foster and support entrepreneurial activity - Tourism and development is promoted through a focus on high quality food production, niche enterprises and clean, green image and sustainable farming practices associated with Flinders Island.	Furneaux Islands Festival Program delivered.
AP2021 - 3	Community education program to sort waste and improve the accessibility and safety of the Whitemark Tip and Transfer Stations.	2.3.1	Infrastructure and Services - Minimise environmental and health risks from waste collection and disposal and maximise opportunities to reduce, reuse or recycle resources - Waste Management Strategy implemented.	Education program delivered by end of second quarter.
AP2021 - 4	Complete the 2020-30 Flinders Council Strategic Plan, and the Long-term Financial and Asset Management Plans and Policies.	4.3.1	Strategic, Efficient and Effective Organisation - Ensure Council meets its statutory obligations and manages corporate and community risk - All legislative and regulatory compliance related to Council activities met.	Plans and policies completed.

FLINDERS COUNCIL ANNUAL PLAN FOR BUDGET 2020/2021

Action No.	Action Description	SP Ref No.	Strategic Output	Key Performance Indicators
AP2021 - 5	Apply for minor project funding under the Local Roads and Community Infrastructure Grant Program and execute projects.	2.5.1	Infrastructure and Services - Infrastructure services that are appropriate for island conditions, are sustainable and are accepted and valued by the local community.	Funding awarded and projects completed.
AP2021 - 6	Engage an external consultant to assess the long-term sustainability of the road network and identify priorities for improvement.	2.5.1	Infrastructure and Services - Infrastructure services that are appropriate for island conditions, are sustainable and are accepted and valued by the local community.	Report completed.
AP2021 - 7	Develop a council land strategy.	1.1.2	Population Growth - Increase supply of affordable housing - A strategy and action plan that identifies affordable housing options.	Strategy completed.
AP2021-8	Demonstrated commitment and improvement to a culture of safety across Council.	4.3.8	Strategic, Efficient and Effective Organisation - Ensure Council meets its statutory obligations and manages corporate and community risk - Appropriate plans and available resources in place to where possible mitigate and respond to identified risks and incidents.	Reduction in safety incidents.
AP2021-9	Recognising the unique requirements of the Furneaux Group, coordinate an integrated municipal response to the global pandemic, providing evidence-based solutions that mitigate risk.	4.3.8	Strategic, Efficient and Effective Organisation - Ensure Council meets its statutory obligations and manages corporate and community risk - Appropriate plans and available resources in place to, where possible, mitigate and respond to identified risks and incidents.	Risks mitigated.

FLINDERS COUNCIL ANNUAL PLAN FOR BUDGET 2020/2021

Action No.	Action Description	SP Ref No.	Strategic Output	Key Performance Indicators
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MAJOR CAPITAL PROJECTS IN THE BUDGET

AP2021-11	Roads - Resheeting - 11.9km (\$180,000) Roads include: Palana, West End, Fairhaven, Five Mile Jim, Melrose, Lees, Boat Harbour, Killiecrankie, Memana, Trousers Point, Cameron Inlet, Conways, Badger Corner and Coast. Distances on roads will vary.	2.5.1	Infrastructure and Services - Infrastructure services that are appropriate for island conditions, are sustainable and are accepted and valued by the local community.	Works completed.
AP2021-12	Roads - Resealing 2.9km (\$113,000) Roads Include: Memana 1.9km, Munro Place, James Court, Esplanade (W/M), Moonbird St and Vinegar Hill St.	2.5.1	Infrastructure and Services - Infrastructure services that are appropriate for island conditions, are sustainable and are accepted and valued by the local community.	Works completed.
AP2021-13	Roads - Reconstruction 1km (\$180,000) Memana Road .7km, and Lackrana Road 0.3km.	2.5.1	Infrastructure and Services - Infrastructure services that are appropriate for island conditions, are sustainable and are accepted and valued by the local community.	Works completed.
AP2021-14	Roads - Footpaths (\$20,000) Replacement of cracked areas, mainly at Whitemark.	2.5.1	Infrastructure and Services - Infrastructure services that are appropriate for island conditions, are sustainable and are accepted and valued by the local community.	Works completed.
AP2021-15	Roads - Bridges (\$35,000) Two bridge rail guard replacements on Lees Road and Conways Road.	2.5.1	Infrastructure and Services - Infrastructure services that are appropriate for island conditions, are sustainable and are accepted and valued by the local community.	Works completed.
AP2021-16	Waste - Building 1/3 of Cell #1 at Whitemark tip (\$100,000)	2.3.1	Infrastructure and Services - Minimise environmental and health risks from waste collection and disposal and maximise opportunities to reduce, reuse or recycle resources - Waste Management Strategy implemented.	Works completed.
AP2021-17	Waste - Build new shed and sorting bays for baler functionality at Whitemark Landfill site (\$50,000) As part of the program to sort waste and improve the accessibility and safety of the Whitemark Tip and Transfer Stations.	2.3.1	Infrastructure and Services - Minimise environmental and health risks from waste collection and disposal and maximise opportunities to reduce, reuse or recycle resources - Waste Management Strategy implemented.	Works completed by end of second quarter.

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