



FLINDERS
COUNCIL



Annual Plan

Year ending 30 June 2022

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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 2021-22 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 2021-22, 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 2021 financial year has continued to highlight the emerging challenges of a partially post-COVID-19 world. Whilst Tasmania and the Flinders Municipality in particular have been relatively safe, it has not stopped the disruptions forced by the ever changing nature of the trials brought by this ongoing risk.

State and Federal Governments have met some of the challenges of COVID-19 by releasing several recovery-based stimulus packages which Council has embraced with a view to funding improvements that might otherwise have been currently unaffordable. This brings an increase in resourcing requirements both within Council and throughout the broader community.

Throughout this summary, you will read of funding opportunities that Council has both advocated for and been the beneficiary of. It has been Council's aim to take advantage of these opportunities in context of our Strategic Planning and Priority Projects to bring maximum community benefit to the Municipality whilst incurring minimal cost impost to our finite resources.

Below is a summary of some of this year's areas of focus within Council in furtherance of these aims.

COVID-19

A year later, the challenges of COVID-19 are still being experienced. Although widespread outbreaks have been reduced and Tasmania has been COVID-19 free for a significant period, smaller outbreaks are still occurring in other states, causing travel restrictions amongst other precautions. Council continues to advocate and promote, through the Municipal Emergency Management Committee and its executive, appropriate health protections for our community.

Waste

In progressing development of Council's waste strategy, Transfer Station upgrades, reconfiguration of the Whitemark landfill site and construction of the new cell are planned for early in the new calendar year. This work will include improved roadworks, signage and waste stream specific collection points to aid in Council's goal to reduce waste to landfill.

Council has also been engaging with King Island Council, the Department of Primary Industries, Parks, Water and Energy (DPIPWE) and separately with the Local Government Association of Tasmania (LGAT) regarding the proposed Waste and Resource Recovery Bill 2021. This proposed Legislation mandates a statewide compulsory waste levy as well as creating the Tasmanian Waste and Resource Recovery Board to manage the waste levy funds. Due to Council's very remote status, we are advocating with stakeholders to recognise and further consider the challenges of remote living in the context of 'one size fits all' legislation and decision making.

Local Roads and Community Infrastructure Grants (LRCI)

As part of the Federal Government's COVID-19 recovery (community stimulus) strategy, several grant opportunities were released, including the Local Roads and Community Infrastructure Grant program. This program is available to Local Governments, amongst other public entities, to stimulate local economies by generating locally contracted employment to improve community infrastructure such as buildings, parks, roads and other public facilities.

Council has applied for two phases of this grant program. The first phase of \$298,000 provided improvement works to the Whitemark Airport, Emita Museum, Bluff Track drainage works, Emita Hall grounds and Whitemark Transfer Station upgrades. The second phase of \$225,000 consists of upgrade works to the Straitworks Gallery, Whitemark library and toilet precinct and Council barbeque facilities. The third phase of this grant, which is available for application from 1 January 2022, offers \$597,000 in funding which Council intends to apply for to conduct general roads maintenance and drainage upgrades. This third grant will be utilised over this and the following financial year.

Roads

This year, our roads program has been informed by both an independent review and the results of our ten-year Long Term Financial Management Plan, Financial Management Strategy, and Asset Management Plan, Strategy and Policy. These financial documents are legislative requirements and ensure appropriate long term financial planning and hence the viability of Council. We plan to reseal 1.5km of Memana Road and re-sheet 14.4 km of gravel roads this year, as well as footpath replacement and two bridge guard replacement programs.

Additionally, we plan to commit a further \$300,000 to general roads and drainage maintenance programs funded by phase three of the LRCI grant. We also plan to utilise a successful Safer Rural Roads grant application of \$91,000 to update and replace guide posts and signage along Palana Road.

Priority Projects and Election Policies

In May 2021, the State Government called a snap election which caught many by surprise. Council advocated strongly for our then priority projects, both individually and with our island and Tasmanian 'mainland' based stakeholders. This advocacy program proved highly successful, achieving a range of policy outcomes for the Municipality including grants of \$2 million towards the sealing of Palana Road; \$980,000 towards the development of a Flinders Island Veterinary Facility and equipment; extension of the government's Hobart to Flinders direct flight program to March 2022; \$300,000 towards the Islander Way project to identify appropriate levels and types of visitation to the Island; and \$120,000 towards the maintenance and upgrade of the Island's three Council-owned boat ramps.

A number of other island-based organisations were also the beneficiaries of these policies including increases to Bio-Security staffing on Flinders; \$900,000 to revitalise Parks and Wildlife Service's assets; \$200,000 to upgrade health equipment at the Multi-purpose Center; \$39,400 to the Furneaux Islands Community Shed; and \$60,000 towards new toilet and shower facilities at the Flinders Island Sports and RSL Club.

At this early stage in the new government, the timings and conditions for each grant are not yet known, however Council will continue to engage with the Tasmanian State Government to facilitate their realisation. Council has already revised its priority projects list to ensure strong advocacy and representation with the Federal Government in preparation for a potential election announcement later this year.

Infrastructure

This year, our focus continues to be on maintaining and upgrading existing assets, largely with the assistance of the three phases of the LRCI grants, Safer Rural Roads grant and priority projects advocacy achievements, as outlined above.

Funding has also been sought to replace the Bowman's Creek Bridge, where a preferred tenderer has been selected. Current plans aim to complete works within the first half of the new financial year.

Airport

During this year, visitation levels to the Island increased to an unexpected level in context of COVID-19 recovery. This was likely due, in no small part, to limited internal mainland and Tasmanian travel options, perceptions of safety due to our COVID-19 free status and State Government travel incentives such as the direct Hobart to Flinders flights.



Whilst this was occurring, Council continued to work on Airport maintenance and improvements, completing a runway marker painting program, windsock upgrade, runway lights upgrade and maintenance and re-installation of the Airport fuel tanks.

Development Services

In early June, Council entered the exhibition phase of the Local Provisions Scheme (LPS). This is a two month period, where the Community is encouraged to review the current documentation and assess whether they wish to make submissions to the Tasmanian Planning Commission. This process is designed to engage with the Community to obtain feedback and suggestions on what the LPS currently proposes.

Council is presently seeking expressions of interest for development of the 'Tennis Courts block' in Walker Street, Whitemark. This block has been deemed surplus to Council's requirements and is seen as an opportunity to create some much-needed special purpose accommodation close to Whitemark facilities.

Community Development

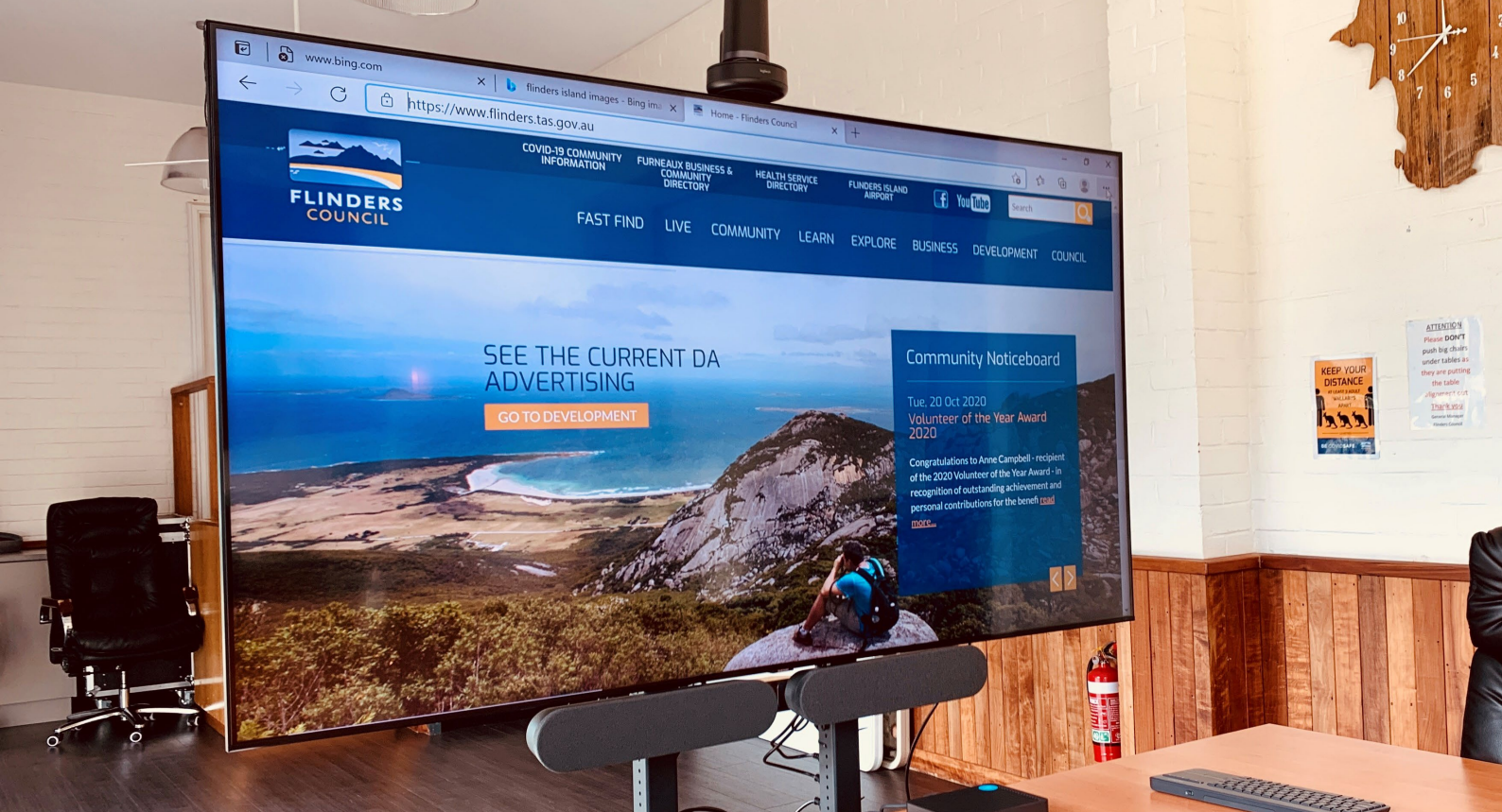
Earlier this year, Council successfully applied for a Tasmanian Community Fund grant for a video conferencing system in the Rose Garden Room at the Furneaux Arts and Entertainment Centre. The new system has enabled our communities to 'stay connected' when travel off island has been difficult during these unsure times of COVID. The video conferencing system is available for booking by community groups through Council's front office staff.

Long Term Strategic and Financial Plans and Strategies

In December 2020, Council completed and adopted the 2021-2031 Strategic Plan to guide the work of Council over the next ten years. This process also requires the development of a suite of associated documents - a Long Term Financial Management Plan, a Long Term Strategic Asset Management Plan, an Asset Management Policy, and an Asset Management Strategy (as referenced in the Roads section). All these documents are legislated and are intended to ensure good governance, but more importantly, the Long Term financial sustainability and viability of Council.

Safe Harbour Project

Council has worked closely with the successful contractor from the Safe Harbour Expression of Interest (EOI) process, Batchelor Construction Group (Batchelors). Since appointing Batchelors, works conducted in order to submit an appropriately detailed grant application include: investigating rock source and supply; site visits and marine assessments/studies; development of



detailed designs; legislated planning applications; and detailed costings and development of the grant application itself.

Council will submit the grant application prior to the submission date of 30 June 2021. Following submission, an assessment period will follow, prior to notification of the success of the application. The ideal period for construction of this type of project is over the summer months. Subject to the requirements and time frames of the grant deed, it is Council's preference to commence construction as soon as practicable.

Conclusion

The year ahead offers many opportunities to upgrade and develop new community assets and infrastructure; improve community assets and work together on projects that benefit all.

I look forward to working with Council and the community to realise these projects for our mutual betterment and that of the Municipality and 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 2021/22 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

A vibrant, welcoming and sustainable community, full of opportunity, celebrating and preserving our unique way of life and natural environment.



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

Infrastructure & Airport Manager

Warren Groves

Heidi Marshall

Chris Wilson

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

Flinders Council Organisational Structure – June 2021

Mayor & Councillors

General Manager

Finance & Organisational Performance

Finance | Rates | Debtors | Creditors
Human Resources | Customer Service
IT | Work Health & Safety | Records
Management | Staff Health & Wellbeing

Community Development

Community | Youth | Events | Arts
Communications | Business | Tourism
Health | Funeral Service

Development Services

Building | Plumbing | Statutory Planning
Strategic Planning | Environmental Health

Governance

Governance | Support

Works & Services

Roads | Streets | Waste Management
Parks | Reserves

Airport

Airport Operations

Emergency Management

Municipal Emergency Management

Summary of the Estimates for the 2021/22 Financial Year

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

Budget 2021/22 - Income and Expenditure and Other Comprehensive Income					
Income & Expenditure	Appendix Ref.	2020/21 Predicted Year End	2020/21 Budget COVID Year	2019/20 Actual at 30 June 20	2021/22 Budget
		000's	000's	000's	000's
Income from continuing operations					
Recurrent Income					
Rates and charges	1	2,062	2,059	2,057	2,174
Statutory fees and fines	2	56	52	58	54
User fees	3	666	632	1,109	1,039
Grants - Operational	4	1,965	1,965	1,735	2,228
Interest income	5	35	35	99	35
Other income	6	120	44	209	69
Investment revenue from water corporation	7	9	-	18	18
		4,913	4,787	5,284	5,616
Capital Income					
Grants Capital		3,924	3,897	300	297
Net gain/(loss) on disposal of property, infrastructure, plant and equipment		-	-	(600)	-
Recognition of land under roads		-	-	-	-
	8	3,924	3,897	(300)	297
Total Income from continuing operations		8,837	8,684	4,984	5,913
Expenses from continuing operations					
Employee benefits	10	(2,301)	(2,241)	(1,887)	(2,599)
Materials and services	11	(2,450)	(2,409)	(1,695)	(2,860)
Materials & services - Plant Recharges and Quarry Recharges for Capital Works	11	167	167	299	167
Impairment of debts	12	-	-	(1)	-
Depreciation and amortisation	13	(1,632)	(1,632)	(1,658)	(1,720)
Finance costs	14	(65)	(65)	(55)	(67)
Other expenses	15	(134)	(134)	(396)	(141)
		(6,414)	(6,314)	(5,393)	(7,219)
Net Surplus/(Deficit) - excluding Telstra Project		2,423	2,370	(408)	(1,306)
Telstra Project Income	9	788	788	1,099	-
Telstra Project Expenditure	16	(5)	(5)	-	-
		783	783	1,099	-
Net Surplus/(Deficit) - including Telstra Project		3,206	3,153	690	(1,306)

KPI: Underlying Surplus Ratio %

This ratio serves as an overall measure of financial overall effectiveness.
Calculation: Underlying Surplus or Deficit divided by Recurrent Income.

-12% -12% 6% -23%

Budget 2021/22 - Capital Expenditure

Description	Capital Type	Predicted year End 2020/21	2019/20 Budget	2020/21 Budget	2021/22 Budget	Budget 2021/22 Notes
		000's	000's	000's	000's	
Roads		(528)	(826)	(528)	(367)	
Roads - Resheeting	Replacement	(180)	(257)	(180)	(270)	14.4 km: Palana Rd, Westend Rd, Killiecrankie Rd, NE River Rd, Fairhaven Rd, Coast Rd and Trousers Rd.
Roads - Reseals	Replacement	(113)	(216)	(113)	(87)	1.5km: Memand Rd.
Roads - Reconstruction	Replacement	(180)	(273)	(180)	-	
Roads - Footpaths	Replacement	(20)	(20)	(20)	(10)	Minor repair work on footpaths.
Roads - Bridges	Replacement	(35)	(60)	(35)		
Plant - Municipal		(127)	(12)	(128)	(105)	
Plant Mun - Vehicle Replacement - Hino Tip Truck	Replacement	(120)	-	(120)	(25)	Budget 2020/21 carried to 2021/22 as unspent, and additional \$25k required for Hino due to more accurate quotes. Estimated total cost is \$145k.
Plant Mun - Vehicle Replacement	Replacement	-	-	-	(55)	Additional Vehicle required for Fleet. Toyota Hilux is due for replacement, however it will not be disposed, and instead used for P&G and Cleaning / Maintenance.
Plant Mun - Mowers	Replacement	-	(12)	-	-	
Plant Mun - Steam Cleaner, Pressure Washer	New Capital	(7)	-	(8)	-	
Plant Mun - Small Equipment Replacements	Replacement				(25)	Various small Plant and Equipment buffer, to replace potential requirements for equipment. This is a provisional sum arising from unknown failures across a range of antequated plant and equipment.
Plant - Airport		-	(3,630)	-	-	
Plant - Airport Fuel Facility	New Capital	-	(30)	-	-	
Plant - Airport Runway	Capital Upgrade	-	(3,600)	-	-	
Buildings & Facilities		(93)	(89)	(74)	(30)	
B & F - Rental Housing Upgrades	Replacement		-		(30)	Rental housing require upgrades due to outstanding issues relating to various larger repairs such as plumbing and heating. These upgrades are beyond minor repair work.
B & F - Safe Harbour	New Capital	(18)	-			
B & F - Airconditioning Units	Replacement	(6)	(4)	(4)		
B & F - Council Office Septic	Capital Upgrade	(70)	(35)	(70)		
B & F - Council Works Shed	Replacement	-	(50)	-		
B & F - Council Windows	Replacement	-	-	-		
Waste		(160)	(100)	(160)	-	
Waste - Build Cell #1	New Capital	(100)	(80)	(100)		
Waste - Fencing	New Capital	-	-	-		
Waste - Concrete Bays and Shed	New Capital	(60)	-	(60)		
Waste - Euro Quick Hitch Forks	New Capital	-	-	-		
Waste - New Self-Tipping Bins	New Capital	-	(20)	-		
IT Computers, Telephones and Furniture & Fittings		(18)	(8)	(3)	(50)	
IT - Video Conferencing	New Capital	(15)				
IT Hardware and Software	Replacement	(3)	(3)	(3)	(40)	IT Hardware and Software is outdated including mobile phones used for security. 2021/22 requires review and update of IT infrastructure.
F & F - Office Chairs Desks	Replacement	-	-		(10)	Replacement office chairs for staff to ensure Health and Safety requirements are met. Current chairs are very old, and some not functioning to standards.
F & F - Signage	Replacement	-	(5)	-		Signage capital is not required as this will be grant funded.
Total Capital		(927)	(4,665)	(893)	(552)	



Annual Plan Focus Areas

Flinders Councils Strategic Plan identifies the following four focus areas which are represented in the Annual Plan,

1. **Liveability** - To protect and build upon our islands' way of life.
2. **Accessibility / Infrastructure** - Quality infrastructure and services for community benefit.
3. **Economy / Business** - An environment where a variety of businesses can thrive and integrate.
4. **Good Governance** - Effective, efficient and transparent management and operations.

When setting our strategic priorities and decision making, Council is guided by the following principles:

1. **Community Engagement** – encourage and value community contribution.
2. **Island Heritage and Character** – retain and enhance our heritage, cultural traditions, and community spirit.
3. **Environment, Waste and Sustainable Land Use Practices** – value our unique natural environment and encourage sustainable industries, lifestyle and practices.
4. **Service Quality** – provide service excellence, efficiently and effectively, and within our means.
5. **Transparency** – make professional and transparent decisions, communicated and implemented in the interest of the Community.
6. **Governance and Financial Responsibility** – ensure compliance with government regulations and Council's guiding plans: Strategic Plan, Long Term Financial Management Plan and Long Term Asset Management Plan.
7. **Sustainability** – strive for sustainability in the social / community, economic / business, and built / natural environments.
8. **Continuous improvement** – Ensure ongoing, documented, continuous improvement processes.

FLINDERS COUNCIL ANNUAL PLAN FOR BUDGET 2021/2022

Action Description	Focus Areas	Strategic Output	Key Performance Indicators
Prepare a business case for veterinary services for the Furneaux Group as a Priority Project.	1. Liveability 1.1 A viable population that enables the necessary services and activities required for the Community to prosper	1.1.2 Promote the islands' authentic lifestyle, business and entrepreneurial opportunities to attract 'working age' population and families.	Priority Project business case completed. Confirm preferred location. Draft DA submission prepared.
	3. Economy/Business 3.1 Ongoing opportunities across all business sectors	3.1.2 Advocate federal and state governments for improved availability of critical services and industries on the Island and equalisation schemes, to benefit the Community and economy.	
Work with the State & Federal Governments to facilitate the Flinders Island Marine and Safe Harbour Project.	1. Liveability 1.1 A viable population that enables the necessary services and activities required for the Community to prosper	1.1.2 Promote the islands' authentic lifestyle, business and entrepreneurial opportunities to attract 'working age' population and families.	RFI (grant) submitted and approved. DA submitted and approved. ECI Stage 2 facilitated. Construction activity commenced.
	2. Accessibility/Infrastructure 2.2 Safe and reliable air and sea access to the islands	2.2.2 Engage with key stakeholders to support and improve commercial and community sea access.	
Revise Council's Priority Projects list with research and supporting detail to enable effective lobbying for funding sources.	3. Economy/Business 3.1 Ongoing opportunities across all business sectors	3.1.2 Advocate federal and state governments for improved availability of critical services and industries on the Island and equalisation schemes, to benefit the Community and economy.	Revised Priority Projects list developed. Number of advocacy opportunities realised.
	4. Good Governance 4.1 An organisation that provides good governance, effective leadership and high-quality services, within our means	4.1.4 Collaborate with King Island Council, other councils and stakeholders to improve efficiencies and advocacy.	
Advance the completion of the Flinders Planning Scheme.	1. Liveability 1.3 Development and land use planning guidelines that promote balance between our built and natural environments	1.3.1 Finalise and promote the Flinders Council Local Provisions Schedule and Zone Strategy as part of the Tasmanian Planning Scheme to ensure sensible and sustainable development.	Exhibition Period facilitated. Resubmission to Tasmanian Planning Commission (TPC). Facilitate public hearings. Final Submission to TPC.

FLINDERS COUNCIL ANNUAL PLAN FOR BUDGET 2021/2022

Action Description	Focus Areas	Strategic Output	Key Performance Indicators
Develop a range of health & wellbeing programs and projects across all community demographics.	1. Liveability 1.1 A viable population that enables the necessary services and activities required for the Community to prosper	1.1.2 Promote the islands' authentic lifestyle, business and entrepreneurial opportunities to attract 'working age' population and families.	Community programs and projects delivered and reported quarterly.
		1.2.1 Provide recreational facilities and assist community groups to encourage an active and healthy lifestyle.	
Deliver the Furneaux Islands Festival program in conjunction with the community and provide support for key community events.	1. Liveability 1.2 A harmonious and healthy community actively engaged in recreation, volunteering, arts and culture	1.2.2 Maintain and develop partnerships with Arts and Cultural organisations and support activities, projects and events that provide opportunities for community involvement and creative expression.	Furneaux Islands Festival Program delivered and community events supported and reported on quarterly.
Support community based waste management and recycling initiatives through community-based education.	1. Liveability 1.4 Our natural environment protected and enhanced through land management activities	1.4.1 Promote and support sustainable activities to conserve the islands' natural and agricultural environments.	Education program delivered.
	4. Good Governance 4.1 An organisation that provides good governance, effective leadership and high-quality services, within our means	4.1.2 Improve communication channels between Council and Community to foster greater community participation and outcomes.	
Seek grant funding to support community programs, projects and economic development of the Islands.	1. Liveability 1.1 A viable population that enables the necessary services and activities required for the Community to prosper	1.1.2 Promote the islands' authentic lifestyle, business and entrepreneurial opportunities to attract 'working age' population and families.	Grant funding is scoped and applied for.
	3. Economy/Business 3.1 Ongoing opportunities across all business sectors	3.1.1 Support and encourage innovation and industry through partnerships, infrastructure provision and support services.	

FLINDERS COUNCIL ANNUAL PLAN FOR BUDGET 2021/2022

Action Description	Focus Areas	Strategic Output	Key Performance Indicators
Identify Council land/assets for potential sale and improved land utilisation.	1. Liveability 1.1 A viable population that enables the necessary services and activities required for the Community to prosper	1.1.1 Encourage and support an increased supply of affordable accommodation for long-term residential rental and purchase.	Whitemark Tennis Courts EOI process completed. Sale of Land completed. Additional land/asset sale options investigated and prioritise
Conduct a skills audit to identify trainings needs and ensure necessary safety training has been provided.	4. Good Governance 4.1 An organisation that provides good governance, effective leadership and high-quality services, within our means	4.1.1 Ensure Council meets its statutory obligations to manage risk, achieve financial sustainability and model good governance.	Complete skills audit. Training needs analysis completed. Training plan developed.
		4.1.3 Provide effective and timely incident and emergency management planning and response.	
		4.1.5 Develop a framework for staff performance management, training and safety.	
Explore the 'Islander Way' project to identify appropriate levels and type of visitation to the Island.	1. Liveability 1.1 A viable population that enables the necessary services and activities required for the Community to prosper	1.1.2 Promote the islands' authentic lifestyle, business and entrepreneurial opportunities to attract 'working age' population and families.	Report on progress of project team. Investigate, promote and engage with the community and stakeholders on the 'Islander Way' project. Project briefing developed Project plan developed Council endorsement of plan.
		1.1.3 Collaborate with stakeholders to enable a variety of training and employment opportunities, including local skills and knowledge sharing.	
		1.4.1 Promote and support sustainable activities to conserve the islands' natural and agricultural environments.	
Develop scope for Palana Road Project.	2. Accessibility/Infrastructure 2.1 Quality public infrastructure, roads and footpaths	2.1.1 Maintain and develop an affordable network of safe roads and pedestrian pathways that recognises the changing needs of the Community.	Investigate options for reconstruct and seal and recommendation provided.
Assess current boat ramps in the Furneaux Group, identify and cost maintenance required. Formulate a plan of action based on priorities identified.	2. Accessibility/Infrastructure 2.2 Safe and reliable air and sea access to the islands	2.2.2 Engage with key stakeholders to support and improve commercial and community sea access.	Form a Special Committee of Council. Develop Terms of Reference for Special Committee. Explore potential improvements for Boat Ramps including Cape Barren Island. Maintenance reports submitted to council.

FLINDERS COUNCIL ANNUAL PLAN FOR BUDGET 2021/2022

Action Description	Focus Areas	Strategic Output	Key Performance Indicators
<p>Long-Term Financial and Asset Management Strategy 2021-2031 review and implementation. (This includes major asset funding requirements for Airport Runway and Road Pavements.)</p>	<p>2. Accessibility/Infrastructure 2.1 Quality public infrastructure, roads and footpaths</p>	<p>2.1.1 Maintain and develop an affordable network of safe roads and pedestrian pathways that recognises the changing needs of the Community.</p>	<p>Monitoring and reporting quarterly.</p>
		<p>2.2.1 Review and implement appropriate strategies of the Flinders Airport Masterplan to provide quality operations and service.</p>	
		<p>2.3.2 Finalise and implement the Asset Management Plan, maintenance schedules and disposal procedures to meet audit and governance requirements.</p>	
	<p>4. Good Governance 4.1 An organisation that provides good governance, effective leadership and high-quality services, within our means</p>	<p>4.1.1 Ensure Council meets its statutory obligations to manage risk, achieve financial sustainability and model good governance.</p>	
		<p>4.1.2 Improve communication channels between Council and Community to foster greater community participation and outcomes.</p>	

FLINDERS COUNCIL ANNUAL PLAN FOR BUDGET 2021/2022

LOCAL ROADS & COMMUNITY INFRASTRUCTURE GRANTS

Action Description	Focus Areas	Strategic Output	Key Performance Indicators
LRCI Grant Program Phase 1 - Waste Access and Safety	2. Accessibility/Infrastructure 2.1 Quality public infrastructure, roads and footpaths	2.1.1 Maintain and develop an affordable network of safe roads and pedestrian pathways that recognises the changing needs of the Community. 2.4.1 Review and implement Council's Waste Management Strategy in line with relevant legislation, codes of practice and policy.	Funding awarded and projects completed and reported.
	3. Economy/Business 3.2 Sustainable and alternative energy opportunities embraced	3.2.1 Engage with relevant partners to explore renewable energy options, including opportunities to turn waste streams into energy.	
LRCI Grant Program Phase 1 - Painting, Repairs, Improvements and Landscaping to community facilities	2. Accessibility/Infrastructure 2.2 Safe and reliable air and sea access to the islands	2.2.1 Review and implement appropriate strategies of the Flinders Airport Masterplan to provide quality operations and service.	Funding awarded and projects completed and reported.
LRCI Grant Program Phase 1 - Repairs/Replacements of Fencing	2. Accessibility/Infrastructure 2.3 Council assets/land maintained and utilised effectively	2.3.2 Finalise and implement the Asset Management Plan, maintenance schedules and disposal procedures to meet audit and governance requirements.	Funding awarded and projects completed and reported.
LRCI Grant Program Phase 2 - Painting, Repairs, Improvements and Landscaping to community facilities	2. Accessibility/Infrastructure 2.2 Safe and reliable air and sea access to the islands	2.2.1 Review and implement appropriate strategies of the Flinders Airport Masterplan to provide quality operations and service.	Funding awarded and projects completed and reported.
LRCI Grant Program Phase 2 - Picnic Shelters and BBQ Facilities	2. Accessibility/Infrastructure 2.1 Quality public infrastructure, roads and footpaths	2.1.2 Create townships that are attractive and welcoming through improvements to community infrastructure.	Funding awarded and projects completed and reported.

FLINDERS COUNCIL ANNUAL PLAN FOR BUDGET 2021/2022

MAJOR CAPITAL PROJECTS IN THE BUDGET

Action Description	Focus Areas	Strategic Output	Key Performance Indicators
Roads - Resheeting - 14.4km (\$270,000); Roads include: Palana, West End, Killiecrankie, NE River, Fairhaven, Coast Road and Trousers Point. Distances on roads will vary.	2. Accessibility/Infrastructure 2.3 Council assets/land maintained and utilised effectively	2.3.2 Finalise and implement the Asset Management Plan, maintenance schedules and disposal procedures to meet audit and governance requirements.	Works completed and progress reported on quarterly.
Roads - Resealing 1.5km (\$87,000). Memana Road 1.5km	2. Accessibility/Infrastructure 2.3 Council assets/land maintained and utilised effectively	2.3.2 Finalise and implement the Asset Management Plan, maintenance schedules and disposal procedures to meet audit and governance requirements.	Works completed and progress reported on quarterly.
Roads - Footpaths (\$10,000). Replacement of cracked areas, mainly at Whitemark.	2. Accessibility/Infrastructure 2.1 Quality public infrastructure, roads and footpaths	2.1.1 Maintain and develop an affordable network of safe roads and pedestrian pathways that recognises the changing needs of the Community.	Works completed and progress reported on quarterly.
Roads -Bridges (\$35,000) Two bridge rail guard replacements on Lees Road and Conways Road.	2. Accessibility/Infrastructure 2.1 Quality public infrastructure, roads and footpaths	2.1.1 Maintain and develop an affordable network of safe roads and pedestrian pathways that recognises the changing needs of the Community.	Works completed and progress reported on quarterly.
General Roads Maintenance and Drainage 50% of \$597k LRCI Grant - Phase 3. Work to commence in Quarter 3.	2. Accessibility/Infrastructure 2.1 Quality public infrastructure, roads and footpaths	2.1.1 Maintain and develop an affordable network of safe roads and pedestrian pathways that recognises the changing needs of the Community.	Works completed and progress reported on quarterly.
Waste - Building 1/3 of Cell #1 at Whitemark tip (\$100,000).	2. Accessibility/Infrastructure 2.4 Compliant, integrated waste management program that is cost-effective	2.4.1 Review and implement Council's Waste Management Strategy in line with relevant legislation, codes of practice and policy.	Works completed and progress reported on quarterly.
Waste - Build new shed and sorting bays for baler functionality at Whitemark Tip 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. Accessibility/Infrastructure 2.4 Compliant, integrated waste management program that is cost-effective	2.4.1 Review and implement Council's Waste Management Strategy in line with relevant legislation, codes of practice and policy.	Works completed and progress reported on quarterly.

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