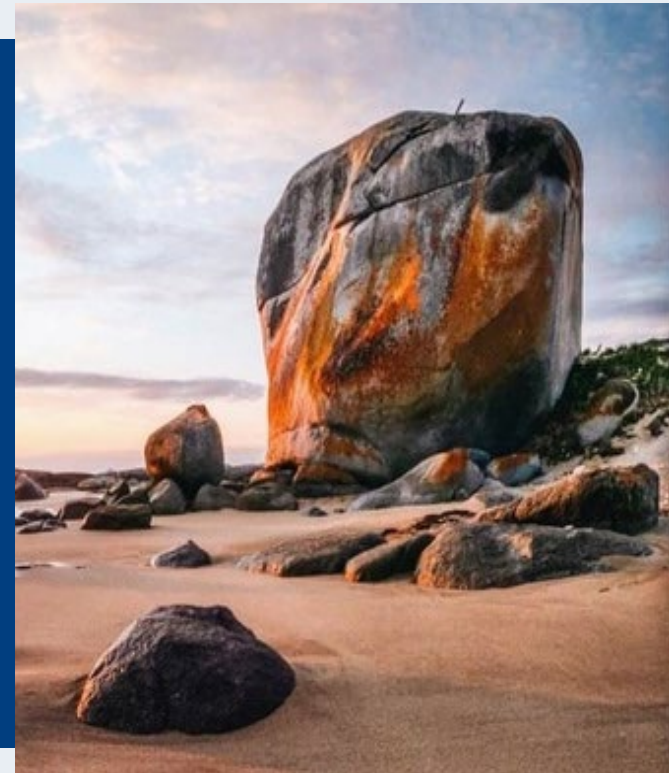
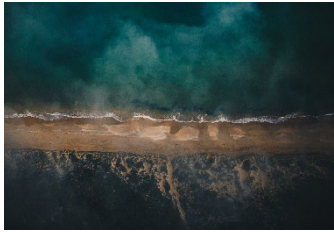




Annual Plan

2023-2024





Flinders Council Annual Plan 2023 -2024

<i>Introduction</i>	3
<i>General Manager's Summary</i>	4
<i>Public Health Goals and Objectives</i>	13
<i>Our Vision for the Furneaux Islands' Communities</i>	14
<i>Flinders Council Staff Organisational Chart</i>	15
<i>Summary of the Estimates for the 2023/24 Financial Year</i>	16
<i>Annual Plan Focus Areas</i>	22
<i>Annual Plan Actions</i>	23

An aerial photograph of a coastline. The top half shows the dark blue ocean with white waves breaking onto a sandy beach. The bottom half shows a dense forest of trees in shades of green and brown.

Introduction

Under S20(1) of the *Local Government Act 1993* (the Act), councils have a range of functions and powers including, but not limited to, the following:

17.2.1 August 2023

- (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 listed above, which requires the Council to prepare an Annual Plan for the municipal area for each financial year. Flinders Council's Annual Plan for the 2023-24 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 2023-2024, Council will endeavour to meet the goals and objectives of the Strategic Plan in an inclusive manner with our community members.

For the 2023-2024 financial year, Council will continue to work hard to support our community by providing quality services whilst managing the challenges of our limited resources. Where possible, Council will continue to seek grant funding for projects that bring opportunities that support our core focus areas to protect and build upon our islands' way of life. Such projects provide quality infrastructure and services for our communities' benefit, striving for an environment where a variety of businesses can thrive, integrate and undertake effective, efficient and transparent management and operations.

Our success to date in obtaining grant funding will culminate this year in the construction of the Safe Harbour Project, initially a local community concept that has come to fruition with the support and collaboration of local, state, and federal governments. Council will also formalise a further funding commitment of up to \$900,000.00 from TasPorts towards infrastructure within the project.

November of this year will mark the first year of our new council term. The composition of four continuing Councillors, two new (former Councillors) and one new Councillor is working well and providing a good balance of experience, knowledge and new ideas. This year Councillors will continue to review and collaborate with the Community about Council's Priority Projects and 10-year Strategic Plan.

This year the new State Growth Contract will be implemented, increasing planned maintenance and capital works for the Lady Barron and part of Palana Roads as well as providing a valuable income stream for Council. This contract will also enable the upskilling of staff and the ability to purchase upgraded plant and equipment over its course.

The State Government's Department of State Roads will accept transfer to their ownership this year of 22.4 kilometres of Palana Road from the airport to Five Mile Jim Road,. This will result in significant maintenance and depreciation savings for Council.

General Manager's Summary



FLINDERS ISLAND
Tasmanian Aboriginal Community


We acknowledge the traditional custodians of the land and celebrate the survival and continuing strength of the Tasmanian Aboriginal people.

Whitemark traces its origins back to the late 1880s when survey work commenced in order to open Flinders Island up to closer settlement.

At that time this local area was called Camp no. 6 by the kangaroo hunters.


While we can't be certain, it seems that the surveyor set up a prominent white reference marker on the shoreline across from this camp.

On a shoreline lacking navigational aids, this 'white-mark' became a defining feature helping guide small craft in and around this locale.

 explore Whitemark's stories

whitemark

We can get a good idea of why Whitemark was always a popular place from this section of an 1893 map of the south west section of Flinders Island.



Not only does it mark the Double Corner harbour as being "safe in all weather for boats", it also indicates the natural crossing point here that provided access inland across the coastal lagoons. When the residents of the surrounding offshore islands travelled here to harvest essential fireweed and timber, they could easily load up at the 'white-mark'.

The town as we know it today started to take shape in the early 1900s when urban blocks were laid out and a wharf was constructed here.

This occurred in spite of the fact that shallow waters offshore made it difficult for cargo vessels to dock here. It seems that the increasing use of propeller driven, shallow bottomed coastal craft came at an opportune time for the early development of Whitemark as a major island transport hub.

Many of the major buildings we see around us today in the town date back to the surge of investment that accompanied the construction of these wharf facilities.

Connections to Country ...
For many thousands of years prior to the 200 levels rising and creating the Furneaux Group of Islands, Aboriginal people cared for Country here. Today these cultural connections are ongoing. Tasmanian Aboriginal People welcome you to this place and ask that you respect its cultural heritage.

Stroll around the town ...
A walk around Whitemark has long been top of the Flinders Island 'must do' list. Alongside the state and local government services based here an array of small businesses welcome you to share in their slice of island life. To find out more about the commercial pulse running through Whitemark today - use the QR code above to visit the town's webpage.

The Future of Local Government Review (FOLGR) continues into the new year with Community Hearings for councils and the public continuing through August. Following the hearings, the Board will complete its recommendations and submit them to the Minister for Local Government by 31 October 2023 for further consideration. Whilst forced amalgamations have recently been removed as a consideration of the Board, it is incumbent on Council to continue to investigate efficiency opportunities as part of its engagement of this process.

A strong focus of Council's submission to the Board was based on investigating service efficiencies such as shared service agreements and information technology upgrades. These will enable Council to achieve more with our current resources, realising time and cost savings as well as service delivery improvements to the Community.

Grants continue to contribute significantly to Council's ability to deliver major projects for the Community. The Safe Harbour project is an example of this. Other major projects of this nature include the Black Summer Bushfire Recovery Grant which will provide upgrades to the Flinders Arts and Entertainment Centre, construction of fire sheds at Emita and Lady Barron in conjunction with TasFire and emergency management upgrades such as the portable command centre and electronic signage. Further funding to realise the construction of the veterinary facility project has been identified through the Federal Government's Growing Regions Program.

Council's draft Waste Management Strategy is in the process of being finalised for Council consideration. This document will establish the structure by which Council will contemporise waste management for the Municipality over the coming years.

This has been a challenging exercise given the fluid nature of legislation and compliance changes coming from recently enacted waste legislation, such as the *Waste and Resource Recovery Act 2022* and *Container Refund Scheme Act 2022* both passing through Parliament. Council is awaiting the appointment of the State Container Refund Scheme contractor so that we can leverage off any potential opportunities with our existing and future waste infrastructure and services.

The following is an outline of some of this year's areas of focus within Council, in context of our Strategic Plan and Priority Projects.

Waste Management

Council has identified several key activities and initiatives aimed at addressing the numerous waste management challenges associated with living on an island in 2023-24. These efforts will improve overall waste management practices and improve environmental outcomes for our Island communities.

One of the first priorities is providing an updated draft copy of the Waste Management Strategy for public comment prior to it being adopted by Council.

Additionally, Council will continue to work with the Environmental Protection Agency's (EPA) to achieve compliance.

Progressing Council's environment approval application for the new waste cell will also continue.



Considering the limited remaining lifespan of the current waste cell, new measures will start to be implemented to divert waste away from the cell to extend its lifespan. Initially one or two waste streams, such as cardboard, steel cans or milk bottles, will be collected, sorted, baled, and shipped to Tasmania for recycling. The rebate from the waste levy will contribute to the transport costs, thus helping to reduce the cost to Council and the Community.

The effectiveness of the collection and sorting will be monitored and if successful, Council will explore collecting and baling additional streams for off-island markets. Council intends to use social media to showcase and inform residents on waste reduction and diversion initiatives. These platforms will be used to inform the Community on successful recycling practices for the waste streams that are recycled.

A range of improvements are planned for the waste facilities. The Lady Barron Waste Transfer Station will undergo gravel re-sheeting, grading and rearrangement to enhance its operation and make it more user-friendly. New signage will also be installed at all waste facilities making it clearer where items are to be disposed of, which will make the facility easier to use and help reduce contamination of waste streams. Traffic flow at the Whitemark Waste Facility will be improved by installing better directional signage and redirecting the flow of traffic, ensuring a smoother and easier process. A major initiative will be the new waste material sorting shed and processing equipment. Quotations will be presented to the Recycling Modernisation Fund for approval, and if accepted, the Council will prioritise the construction of this new sorting shed.

Council will also identify and contact recycling businesses in mainland Tasmania and Victoria who would be interested in an agreement to accept and process recyclable materials from the Island. Collaboration with other councils in Tasmania will also be pursued to explore potential processing opportunities for some recyclables. In addition, Council will reach out to organisations using composting systems to gain insights into the advantages and limitations of different products. In conjunction with this, Council will investigate existing and emerging resource recovery technologies to explore potential on-island solutions.

Through these planned activities, Flinders Council aims to improve waste management practices, extend the lifespan of the current waste cell, enhance recycling efforts, improve compliance with environmental regulations, and explore innovative solutions for resource recovery on the Island.

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 grant program was available to local governments to stimulate local economies by generating locally contracted employment to improve community infrastructure, such as buildings, parks, roads, and other public facilities.

The Council has successfully applied for three phases of this grant program. The majority of the first and second phase improvement works were completed in previous financial years. The remainder of these improvement works, as well as the third phase of the program - general roads maintenance and drainage upgrades - was planned to be completed in 2022-23. An extension for completion has been granted to 30 June 2024 and hence these grant projects will be completed this financial year.

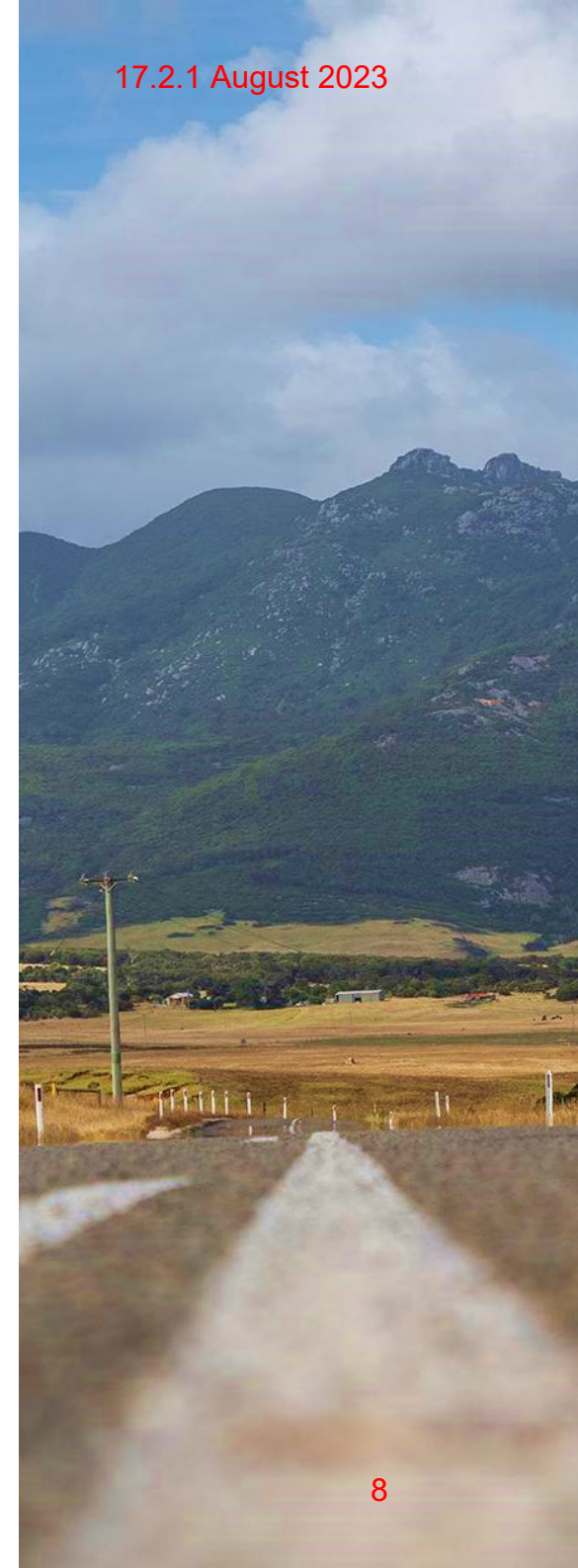
Roads

The Council's roads program continues to be informed by both an independent review and the results of our ten-year Long-Term Financial Management Plan and Strategy and the Asset Management Plan, Strategy and Policy. These financial documents are legislative requirements and ensure appropriate long-term financial planning and hence the ongoing viability of the Council.

This year Council plans to gravel re-sheet 14km of unsealed roads, and rip and reform 7.5km of unsealed roads. Council also plans to bitumen reseal 2.5km of streets, as well as replacement of damaged concrete footpaths.

Funds have been allocated for further road stabilising works if the opportunity for a cost-sharing arrangement arises. If a suitable opportunity does not present itself, then these funds can be reallocated to re-sheeting or resealing, depending on the most advantageous situation.

In 2022-23, Council committed \$400,000 to a roadside table-drain maintenance program, plus a further \$75,000 to install new guideposts and \$73,000 to upgrade road signage around the Island. This work was funded by phase three of the Local Roads and Community Infrastructure Grant.



Priority Projects

Early 2023, Council commenced a review of the Strategic Plan with community consultation. The revised 2021 – 2031 Strategic Plan led to a review of Council's Priority Projects, identifying the following seven projects as the most important initiatives:

Priority Projects

- Implement an island-based, integrated, multi-faceted waste management solution e.g. anaerobic digestors, green waste/cardboard shredder;
- Reconstruct and seal the remainder of Palana Road then transfer ownership to the State Government extending the current state road to form the main transport backbone for Flinders Island;
- Scope with TasWater wastewater treatment for the whole of Flinders Island;
- Construct a veterinary clinic on Flinders Island;
- Upgrade the airport runways and associated infrastructure to Civil Aviation Safety Authority (CASA) requirements and in line with the Long-Term Asset Management Plan;
- Develop long-term residential accommodation for rental and purchase; and
- Advocate for the provision of reliable childcare and early childhood education facility and services.

Council will continue to advocate strongly for these priority projects as opportunities arise, both individually and with our island and Tasmanian 'mainland' based stakeholders.



Infrastructure

Our focus this year will continue to be on maintaining and upgrading existing assets, largely with the assistance of the Local Roads and Community Infrastructure grants, Safer Rural Roads grant and priority projects advocacy achievements.

Last financial year, funding was received to construct a new veterinary facility for the Furneaux Islands. The facility, which will be located at the council showgrounds, will also include boarding kennels for pets. Council will be seeking a qualified veterinarian to manage the new facility. Works were scheduled to be completed by the end of 2023. Council tendered the works and the submitted tenders were considerably higher than the available funding. Council has identified a further funding opportunity to complete the veterinary facility project through the Federal Government's Growing Regions program. It is hoped that Council's submission to this program will be successful and the project will commence this financial year.

Airport

Council has budgeted \$100,000 to construct a new airport entrance, and to upgrade and improve the carparking area. Further funds will be spent on necessary maintenance to the airport workshop building and roof.

Council will also be seeking additional grant funding for well-overdue upgrades to the runway lighting system, switchboard and backup power generator.



If successful, this will be a major upgrade to the airport's safety systems to meet contemporary Civil Aviation Safety Authority (CASA) airport safety standards, deliverable this year.

As part of the new Local Provisions Schedule, Council has identified an area of land within the airport precinct to be developed for light industrial use. Subdivision works shall progress this year.

Digital Transformation

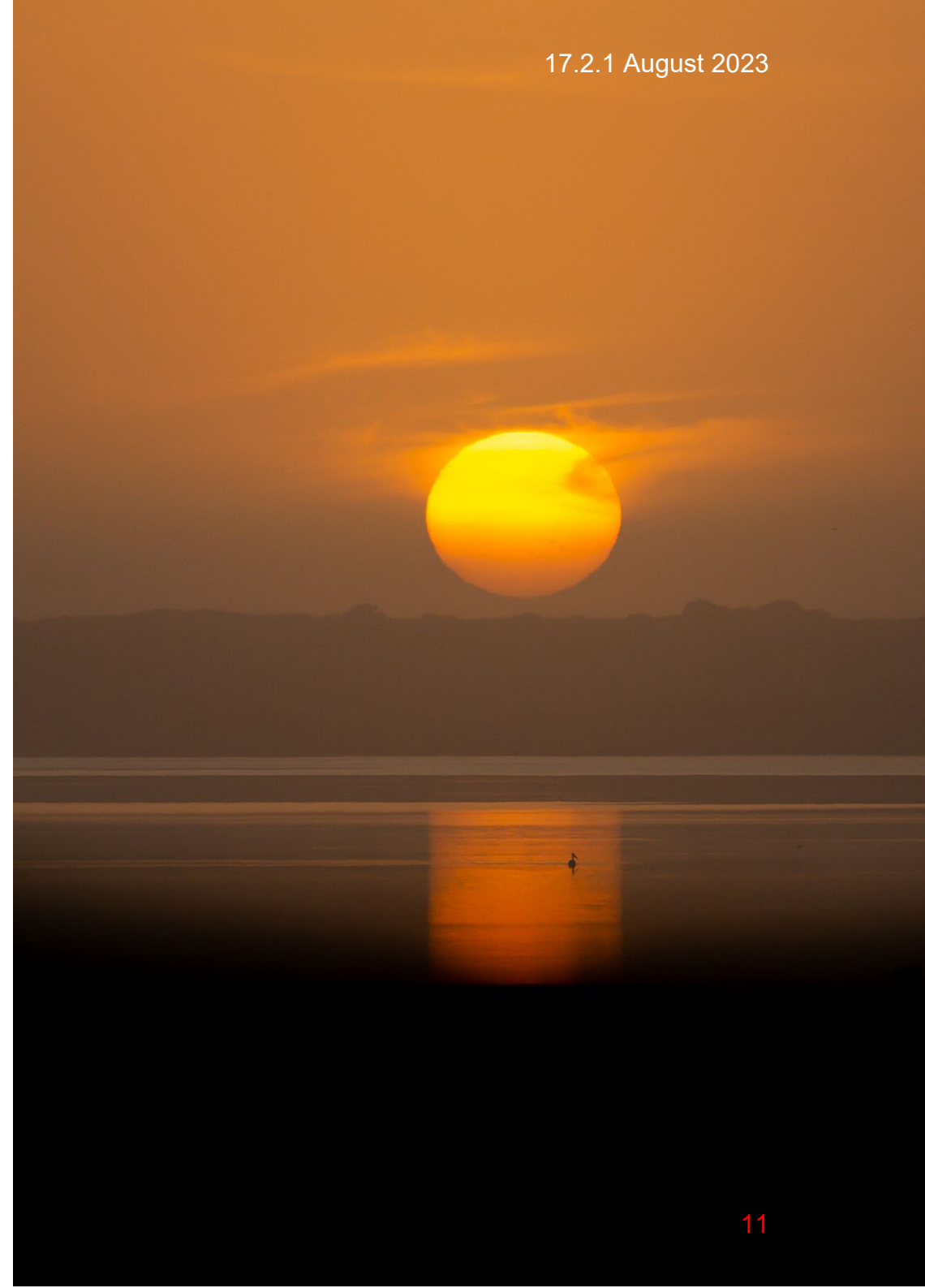
Embracing and responding to change by adopting high-value software programs, exploring collaborations with other Councils and investing in digital fluency for staff is a focus for this year.

Our aim is to make our operations more efficient and encourage innovative thinking by using technology. An upgrade of the Council website will serve as a central hub for information, services and community engagement, enhancing the overall experience for residents, businesses, and visitors.

Technology upgrades will involve adopting cloud computing and automation tools, upgrading hardware and software to ensure the security and privacy of our IT systems and data.

Grants

The Black Summer Bushfire Grants work will continue, upgrading recreational facilities and TasFire sheds at Holloway Park and Emita Sports and Recreation Grounds. An extension and commercial kitchen will be built at the Flinders Arts and Entertainment Centre.





Events

Following the unveiling of the Tomb of History earlier this year, Council will collaborate with community members and organisations to create a new time capsule, scheduled to be locked and then reopened in 50 years. This year marks the tenth anniversary of the Furneaux Islands Festival, and it will be celebrated in the third week of January. Council will continue to run the School Holiday Program and support community events throughout the year.

The Islander Way

After a two-year project co-designing the future of tourism with the community, the State Growth funded Islander Way project, formally finished on the 30th June 2023. This year, a framework that provides a blueprint for the future of hosting visitors on the Island will be presented to Council.

Conclusion

I look forward to the upcoming year and the opportunities to be realised through grant-funded projects and waste management strategy outcomes, as well as the future of local government and information technology improvements. All these initiatives will contribute to service and operational improvements to our core responsibilities of providing for and representing our diverse and passionate island-based communities.

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.

Council's key public health goals and objectives in 2023-24 are:

- Administration of school-based immunisation programs;
- Assistance with offering any other available immunisation programs;
- Monitoring of provision of safe food practices;
- Support for local food businesses and volunteer organisations;
- Water quality monitoring; and
- Response to environmental incidences and nuisance.



Our Vision for the Furneaux Islands' Communities

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 Rachel Summers

Cr Vanessa Grace

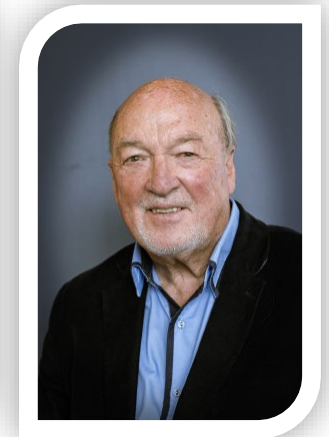
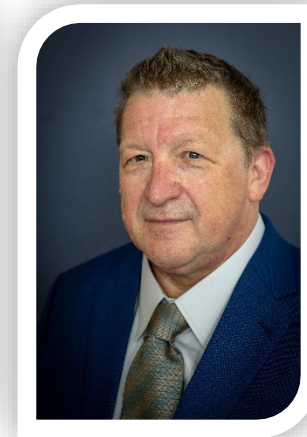
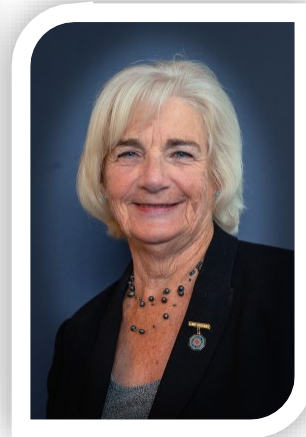
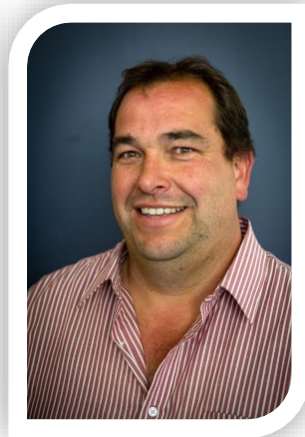
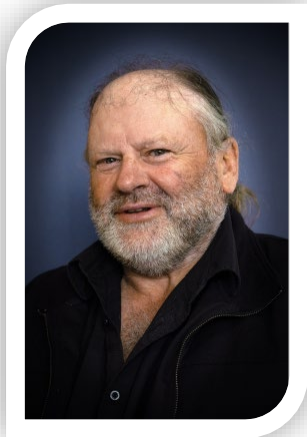
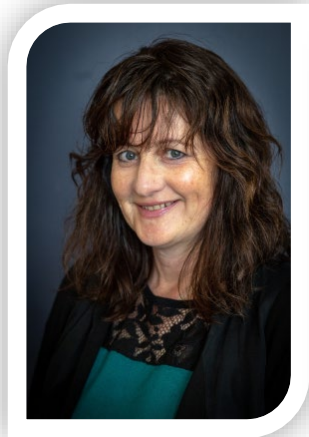
Cr Garry Blenkhorn

Cr Aaron Burke

Cr Carol Cox

Cr Peter Rhodes

Cr Ken Stockton



Top: Mayor Rachel Summers. L to R: Deputy Mayor Vanessa Grace, Councillor Garry Blenkhorn, Councillor Aaron Burke, Councillor Carol Cox, Councillor Peter Rhodes, Councillor Ken Stockton

Flinders Council Staff Organisational Chart - August 2023

17.2.1 August 2023



*Does not include Legislated Emergency Management – Municipal Co-ordinator, Deputy Co-ordinator, Recovery Co-ordinator

*Does not include Service Providers - Statutory and Strategic Planners, Engineering, Legal, Asset Management, Accountant, HR, Project Management, IT Services

Profit and Loss

Flinders Council
Budget 2023-2024

Account	YTD	2023 Overall Budget	Forecast 2023	Budget 2024
Trading Income				
Rates	2,333,859	2,354,118	2,354,118	2,584,781
User Fees	978,916	913,445	1,409,429	1,562,119
Operating Grants	769,490	2,307,555	2,030,140	2,231,738
Interest Income	185,744	35,000	247,659	270,961
Dividends	27,000	43,200	43,200	43,200
Contributions	10,858	0	10,858	5,000
Other Income	56,632	40,200	79,577	74,686
Total Trading Income	4,362,499	5,693,518	6,174,981	6,772,486
Gross Profit	4,362,499	5,693,518	6,174,981	6,772,486
Other Income				
Capital Grants	2,750,512	5,359,362	1,470,804	8,315,617
Other Capital Income	0	0	50,000	20,000
Total Capital Income	2,750,512	5,359,362	1,520,804	8,335,617
Operating Expenses				
Employee Costs	1,758,034	2,913,689	2,264,335	2,760,437
Materials & Services	1,856,394	2,464,501	2,511,697	2,805,322
Depreciation	1,484,444	1,955,798	1,979,259	2,185,705
Interest Expense	9,945	16,938	13,260	15,160
Other Expenses	115,342	161,000	233,987	234,797
Total Operating Expenses	5,224,159	7,511,926	7,002,538	8,001,420
Operating Net Profit	(861,659)	(1,818,408)	(827,557)	(1,228,934)
Net Profit (including Non Operating Revenue)	1,888,853	3,540,954	693,246	7,106,683

Balance Sheet

Flinders Council
Budget 2023-2024

Account	31 Dec 2022	30 Jun 2022	Forecast 2023	Budget 2024
Assets				
Current Assets				
Cash & Cash Equivalents	9,864,888	9,018,542	7,465,889	4,451,817
Trade & Other Receivables	307,886	419,071	444,215	466,426
Inventory	139,057	167,968	139,057	139,057
Investments	137,102	135,817	137,102	135,817
Total Current Assets	10,448,932	9,741,399	8,186,262	5,193,116
Non-current Assets				
Property, Plant & Equipment	67,512,553	68,996,997	79,838,978	97,375,376
Mineral Resource Bonds	58,500	58,500	58,500	58,500
Investment in TasWater	3,292,551	3,292,551	3,292,551	3,292,551
Total Non-current Assets	70,863,604	72,348,048	83,190,029	100,726,427
Total Assets	81,312,536	82,089,447	91,376,291	105,919,543
Liabilities				
Current Liabilities				
Trade Payables	442,518	2,313,901	200,000	212,000
Borrowings	24,048	45,143	46,921	48,768
Provisions	703,972	703,972	650,000	679,250
Trust Accounts	76,350	76,350	76,350	76,350
Total Current Liabilities	1,246,888	3,139,366	973,271	1,016,368
Non-current Liabilities				
Borrowings	401,142	401,142	353,423	304,655
Provisions	90,671	90,671	100,000	104,500
Total Non-current Liabilities	491,814	491,814	453,423	409,155
Total Liabilities	1,738,701	3,631,179	1,426,694	1,425,523
Net Assets	79,573,834	78,458,267	89,949,597	104,494,020
Equity				
Retained Earnings	51,846,233	49,749,970	58,100,664	71,060,494
Asset Revaluation Reserve	28,551,231	28,551,231	31,691,867	33,276,460
Restricted Reserves	157,066	157,066	157,066	157,066
Total Equity	80,554,530	78,458,267	89,949,597	104,494,020

Statement of Cash Flows

Flinders Council
Budget 2023-2024

Account	YTD	2022	Forecast 2023	Budget 2024
Operating Activities				
Receipt from Rates	1,724,764	2,216,728	2,354,118	2,584,781
Receipts from customers	734,622	1,030,602	1,384,285	1,539,909
Contributions	7,163	0	10,858	5,000
Operating grants	547,822	2,776,961	1,883,140	2,231,738
Interest received	105,285	39,083	247,659	270,961
Dividends received	18,000	43,200	43,200	43,200
Cash receipts from other operating activities	42,110	135,102	79,577	74,686
Payments to Suppliers	(1,645,722)	(2,094,171)	(4,625,598)	(2,793,322)
Payments for Employee Costs	(1,256,259)	(2,253,434)	(2,308,978)	(2,726,687)
Finance costs	(9,945)	(51,055)	(13,260)	(15,160)
Cash payments from other operating activities	(72,907)	(140,202)	(233,987)	(234,797)
GST	31,347	93,672	50,000	100,000
Net Cash Flows from Operating Activities	226,278	1,796,486	(1,128,987)	1,080,310
Investing Activities				
Payment for property, plant and equipment	(381,622)	(3,228,290)	(1,769,570)	(10,939,815)
Receipt from Capital Grants	434,975	4,257,000	1,065,229	6,872,354
Proceeds from sale of assets			300,000	20,000
Transfers to financial assets	0	644	0	0
Net Cash Flows from Investing Activities	53,353	1,029,354	(404,341)	(4,047,461)
Financing Activities				
Proceeds from / (repayment) of loans	(21,095)	(1,085,433)	(45,143)	(46,921)
Proceeds from trust funds & deposits	0	(40,000)	0	0
Net Cash Flows from Financing Activities	(21,095)	(1,125,433)	(45,143)	(46,921)
Net Cash Flows	258,536	1,700,407	(1,578,471)	(3,014,072)
Cash and Cash Equivalents				
Cash and cash equivalents at beginning of period	9,044,359	7,343,952	9,044,359	7,465,889
Net change in cash for period	251,374	1,700,407	(1,578,471)	(3,014,072)
Cash and cash equivalents at end of period	9,295,733	9,044,359	7,465,889	4,451,817

Capital Works

Flinders Council

Budget 2023-2024

<i>Description</i>	Estimated Carry Forward	New Budget Items 2024	Carry Forward + New Budget 2024	COMMENT
Roads and Footpaths				
Roads - Resheeting/Rip&Reform				
Fairhaven Rd - pp8-11, 300m x 6m resheet		14,563	14,563	
Fairhaven Rd - pp13-16, 350m x 6m resheet		16,990	16,990	
Fairhaven Rd - pp54.5-59, 450m x 6m resheet		21,844	21,844	
Fairhaven Rd - pp71-79, 900m x 6m resheet		41,791	41,791	
Fairhaven Rd - pp80-81.5, 200m x 6m resheet		9,709	9,709	
Palana Rd - pp281-282A, 150m x 6m resheet		7,281	7,281	
Palana Rd - pp297-305, 900m x 6m resheet		43,689	43,689	
Palana Rd - pp306.5-309, 350m x 6m resheet		16,990	16,990	
Palana Rd - pp311-314.5, 400m x 6m resheet		19,417	19,417	
Palana Rd - pp315-320, 650m x 6m resheet		31,553	31,553	
Killiecrankie Rd - pp1.5-6, 600m x 6m resheet		29,126	29,126	
Killiecrankie Rd - pp7-11.5, 600m x 6m resheet		29,126	29,126	
Five Mile Jim Rd - pp60-63, 350m x 6m resheet		16,990	16,990	
Five Mile Jim Rd - pp75.5-84, 1000m x 6m resheet		52,338	52,338	
Anderson Rd - Fairhaven Rd- pp3, 350m x m resheet		16,990	16,990	
Allports Rd - Beach Rd - 200m x 6m resheet		9,709	9,709	
Allports Rd - Port Davies Rd, 100m x 6m resheet		4,854	4,854	
Fowlers Rd - Port Davies Rd, 400m x 6m resheet		19,417	19,417	
Trousers Point Rd - pp47.5-50, 300m x 6m resheet		14,563	14,563	
Trousers Point Rd - pp34.5-41, 800m x 6m resheet		38,834	38,834	
Big River Rd - pp93.5-97, 500m x 6m resheet		24,272	24,272	
Wallannipi Rd - pp8-12, 400m x 6m resheet		19,417	19,417	
Wallannipi Rd - pp5.5-6.5, 100m x 6m resheet		4,854	4,854	
Coast Rd - ch750 - ch1550, 800m x 6m resheet		56,861	56,861	
Coast Rd - pp71-73.5, 250m x 6m resheet		12,136	12,136	
Virieux Rd - Palana Rd-end, 500m x 5m resheet		21,808	21,808	
Summer Camp Rd - (Lookout Rd)ch50-ch250 west, 200m x 6m resheet		9,709	9,709	
Summer Camp Rd - (Lookout Rd)ch100-ch300 east, 200m x 6m resheet		9,709	9,709	
Lees Rd -pp30.5-34, 500m x 6m resheet		24,272	24,272	
Lees Rd -pp36-37, 150m x 6m resheet		7,281	7,281	
Lees Rd -pp42-43, 100m x 6m resheet		4,854	4,854	
Total Resheeting	-	650,946	650,946	
Roads - Rip and Reform				
Melrose Rd - pp 12.5-24.5, 1500m x 6m R&R		21,384	21,384	LRCI4 - Stage 2 funding
Melrose Rd - pp 35-44.5, 1200m x 6m R&R		20,048	20,048	LRCI4 - Stage 2 funding
Melrose Rd - pp 47.5-54, 800m x 6m R&R		10,692	10,692	LRCI4 - Stage 2 funding
Coast Rd - pp 61-69, 850m x 6m R&R		10,692	10,692	LRCI4 - Stage 2 funding
Wingaroo Rd - Melrose Rd-Fairhaven Rd, 3400m x 6m R&R		42,768	42,768	LRCI4 - Stage 2 funding
Total Rip and Reform	-	105,584	105,584	

<i>Description</i>	Estimated Carry Forward	New Budget Items 2024	Carry Forward + New Budget 2024	COMMENT
Roads - Reconstruction/Stabilising Works & Sealing				
Memana Rd	140,000		140,000	Subject to State Gov't stabilisation program
Lackrana Rd	370,000		370,000	Subject to State Gov't stabilisation program
Gunther St	75,000		75,000	Reseal component
LRCI4 Stage 2 - Balance to be determined		66,832	66,832	LRCI - Stage 4 funding
Airport Carpark Area Resealing 75m x 80m		90,000	90,000	Excludes mobilisation costs (\$100,000)
Airport Mini-bus Drop-off/Pickup Area 40m x 30m		45,000	45,000	Excludes mobilisation costs
Total Reconstruction/Stabilising Works & Sealing	585,000	201,832	786,832	
Roads - Reseals				
Mobilisation costs for reseals to split across projects		100,000	100,000	Added line for mobilisation, could be more
Coast Rd, West St - EoS 1600m x 8m. LRCI 4		192,000	192,000	Excludes mobilisation costs (\$100,000)
Franklin Pde, Henwood St - Pot Boil Rd 800m x 7m. LRCI 4		84,000	84,000	Excludes mobilisation costs
Total Reseals	-	376,000	376,000	
Roads - Footpaths				
Footpath Replacements Whitemark		22,000	22,000	
Total Footpaths	-	22,000	22,000	
Roads - Signage and Other				
Roadside signage - LRCI 3	55,000		55,000	Grant funded
Roadside guideposts - LRCI 3	65,000		65,000	Grant funded
Total - Signage and Other	120,000	-	120,000	
Total Roads and Footpaths	705,000	1,356,361	2,061,361	
Bridges & Culverts				
Bridge project to be allocated		50,000	50,000	Subject to Auspan Inspection report
Total Bridges & Culverts	-	50,000	50,000	
Airport				
Grant Projects				
Upgrade Runway Lighting, Generator, Switchboard, Office, Remove Old Office.		1,000,000	1,000,000	Contingent on grant approval
Total Airport	-	1,000,000	1,000,000	
Stormwater and Drainage				
LRCI 3 Grant Projects				
- Roadside drainage - LRCI 3 tba	233,040	-	233,040	
Total Stormwater & Drainage	233,040	-	233,040	

<i>Description</i>	Estimated Carry Forward	New Budget Items 2024	Carry Forward + New Budget 2024	COMMENT
Plant				
Plant Mun -Steel drum roller	140,000		140,000	Steel Drum roller required to achieve proper compaction of gravel roads for Resheeting
5t Tipper		98,000	98,000	To replace Isuzu that goes to Twn Mtce. Twn Mtce ute to Waste Mgmt.
8x4 Box Trailer		6,500	6,500	
8x4 Tipper Trailer		8,500	8,500	
Refurbished cabs for graders (2)		45,000	45,000	
Replacement Tractor 100hp		100,000	100,000	\$20k trade-in on existing tractor
Small Plant	5,000	15,000	20,000	
Total Plant	145,000	273,000	418,000	
Buildings & Facilities				
B&F - Grant Funded Projects				
Safe Harbour		3,600,000	3,600,000	Grant funded. Total grant \$3.6m, grant funds still to be received.
Whitemark Jetty	30,000	7,000	37,000	part \$120k MAST grant
MAST Grant balance tbc		83,000		part \$120k MAST grant, projects to be determined
Veterinary Facility	840,000		840,000	Total project grant \$980k, bal of remaining funds. Project subject to further funding.
Recreational Fishing and Camping Facilities	90,000		90,000	\$90k Grant
Black Summer Bushfire Recovery Grant	650,000	909,935	1,559,935	Total grant \$1,599,935, multi year grant
Upgrade Flinders Arts & Entertainment Recovery Centre			-	
New Custom Off Grid Staging Container			-	
New Defibrillator for Staging Container			-	
Total Grant Funded	1,610,000	4,599,935	6,126,935	
Council Funded B&F Projects				
Whitemark Cemetery Renew Fencing		35,000	35,000	Service Request
Lady Barron Tennis Court Renew Fencing		28,000	28,000	Safety Inspection 2023-04-01
Anchor Shade Structure		20,000	20,000	
Council Office Septic	30,000		30,000	
Airport Septic	50,000	40,000	90,000	
Workshop roof replacement and Repaint Exterior		18,000	18,000	
GA Hangar Unisex Toilet Facility		20,000	20,000	
Install Power to GA Hangars		35,000	35,000	
Install New Exit Road and Upgrade Carpark Area (Refer Plan)		100,000	100,000	
Total Council Funded B&F	80,000	296,000	376,000	
Total Buildings & Facilities	1,690,000	4,895,935	6,502,935	

<i>Description</i>	Estimated Carry Forward	New Budget Items 2024	Carry Forward + New Budget 2024	COMMENT
Waste And Recycling				
Waste - Concrete Bays and Shed	55,000		55,000	Carry over from prior year. Grant Funded Project
Waste - Recycling Modernisation - Shipping Containers x 4	375,000		375,000	State Grant \$212k to come, Fed grant \$212k
Waste - Upgrade Office		5,000	5,000	
Waste - 4 Shaft Shredder	175,000		175,000	See Waste Slide. Aim is to concentrate on the largest and easiest to deal with streams (Cardboard and Packaging). Grant Funded Project
Total Waste	605,000	5,000	610,000	
IT, Furniture & Fittings, Intangibles				
Depot iPads (4)		4,000	4,000	TwN Mtce, Roads, Waste Mgmt, DSG Mtce
IT Hardware and Software		26,479	26,479	
Municipal Revaluation		84,000	84,000	
Total IT, Furniture & Fittings	-	114,479	114,479	
Total Capital	3,378,040	7,644,775	10,939,815	

Annual Plan Focus Areas

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** – strive to 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.

To realise our vision, we have identified the following four focus areas as the foundations upon which our community is built and thrives:

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



FLINDERS COUNCIL ANNUAL PLAN ACTIONS FOR BUDGET 2023/2024				
Action Description		Focus Areas	Strategic Outputs	Key Performance Indicator
AP-1	Work with the State and Federal Governments to facilitate the Flinders Island Marine Access 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.	Additional funding achieved. DA completed.
		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.	Construction commenced.
AP-2	Develop and implement a strategy to increase the supply of affordable accommodation for long-term residential rental and purchase.	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.	Housing Strategy developed. Concept plans and subdivision applications in progress for council-owned assets.
AP-3	<p>Advocate to secure funding for Council's Priority Projects and execute projects once funded:</p> <ul style="list-style-type: none"> * Integrated waste management solution implemented. * Remainder of Palana Road reconstructed and sealed and ownership transferred. * Wastewater treatment for Flinders Island scoped with TasWater. * Veterinary clinic constructed. * Airport runways and associated infrastructure upgraded. * Residential accommodation for long-term rental and purchase developed. * Advocate for reliable childcare and early childhood education facility and services. 	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.	<p>Number of advocacy opportunities realised.</p> <p>Number of grant deeds for funded projects signed and executed.</p>
		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. Accessibility/Infrastructure - 2.5 Compliant treatment and disposal of wastewater.	2.5.1 Collaborate with TasWater to provide an integrated septic and sewerage system for Flinders Island.	
		3. Economy/Business - 3.1 Ongoing opportunities across all business sectors to future-proof the critical needs of the islands.	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.	
		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.	
		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.	
		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.	

FLINDERS COUNCIL ANNUAL PLAN ACTIONS FOR BUDGET 2023/2024				
	Action Description	Focus Areas	Strategic Outputs	Key Performance Indicator
AP-4	Work with the Cape Barren Island Community to identify a list of priority projects for community benefit.	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.	Cape Barren Island priority projects list developed.
AP-5	Develop a communication framework that collaborates and engages with the communities of the Furneaux Group of islands.	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.	Plans for communication tools developed.
AP-6	Coordinate the establishment of a community Time Capsule.	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.	Community Time Capsule compiled and sealed
AP-7	Continue to improve efficiencies through exploring shared services with other Tasmanian councils and implementing digital solutions.	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. 4.1.4 Collaborate with King Island Council, other councils and stakeholders to improve efficiencies and advocacy.	Number of shared services and digital solutions identified and implemented.
AP-8	Redesign and improve the airport carparking entry and exit.	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.	Design developed. DA approved. Works completed.
AP-9	Implement inhouse fixed asset management system and associated processes.	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.	Database populated, tested and operational.
AP-10	Review development services processes to ensure efficient and community-focussed service.	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.	Development services processes reviewed and recommendations implemented.
AP-11	Review and update the Flinders Structure Plan (2016) in accordance with current state guidelines.	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.	Flinders Structure Plan reviewed and adopted.
AP-12	Implement Capital Works and Maintenance program.	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.	2.1.1 Maintain and develop an affordable network of safe roads and pedestrian pathways that recognises the changing needs of the Community.	2023-24 Capital Works and Maintenance program completed.

CONTACT

Phone : 03 6359 5001

Email : governance@flinders.tas.gov.au

Website : www.flinders.tas.gov.au

Address : 4 Davies St, Whitemark
Tasmania 7255