

Flinders Council

Annual Plan

Year ending 30 June 2011



TABLE OF CONTENTS

Introduction	Page No.
▪ The Role Statement of Flinders Council	3
▪ Flinders Council	4
▪ Organisational Chart	5
▪ Customer Service Structure	6
▪ General Manager's Statement	7
▪ Operational Vision	8
▪ Operational Planning	9
▪ Significant Services	10
▪ Strategic Goals	11
▪ What to look for in individual Activity Plans	13
2010/11 Plans for the Significant Service Delivery Activities	
▪ Governance	14
▪ Road Management	16
▪ Waste Management	19
▪ Town Maintenance	21
▪ Public Health, Safety, Environmental & Development Services	23
▪ Community and Economic Development	26
▪ Depot and Plant Division	28
▪ Flinders Island Aerodrome	29
▪ Corporate Services	31
Appendices	
▪ Milestones for 2010/11	34
▪ Role Relationships	36

THE ROLE STATEMENT OF FLINDERS COUNCIL

To provide community infrastructure services in accordance with the requirements of the Local Government Act 1993 (as amended);

To provide leadership and to work with the community to create, develop and implement ideas that will help achieve the Strategic Plan;

To develop and implement policies and procedures to ensure the good management of Council's financial, physical and human resources.

FLINDERS COUNCIL

MAYOR

Cr Carol Cox

DEPUTY MAYOR

Cr Michael Grimshaw

COUNCILLORS

Cr Marc Cobham
Cr Margaret Wheatley
Cr Mary Anne Roberts
Cr Alan Stackhouse
Cr David Williams

CORPORATE MANAGEMENT TEAM

General Manager

Raoul Harper

Corporate Services Manager

Adam Wilson

Office Manager

Kerry Beeton

Municipal Planner

Robert Higgins

Works & Services Manager

Les Pitchford

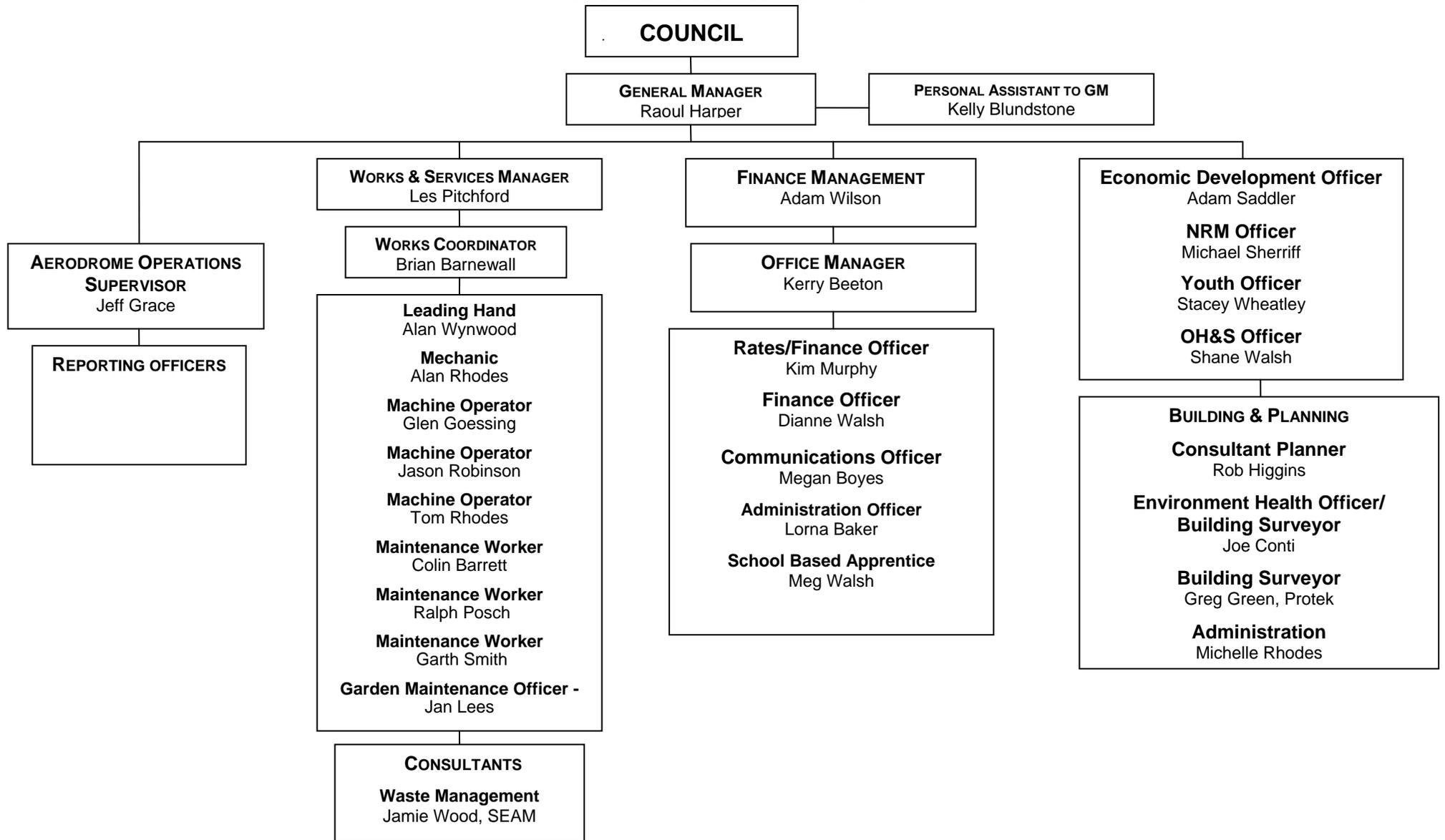
Works and Services Supervisor

Brian Barnewall

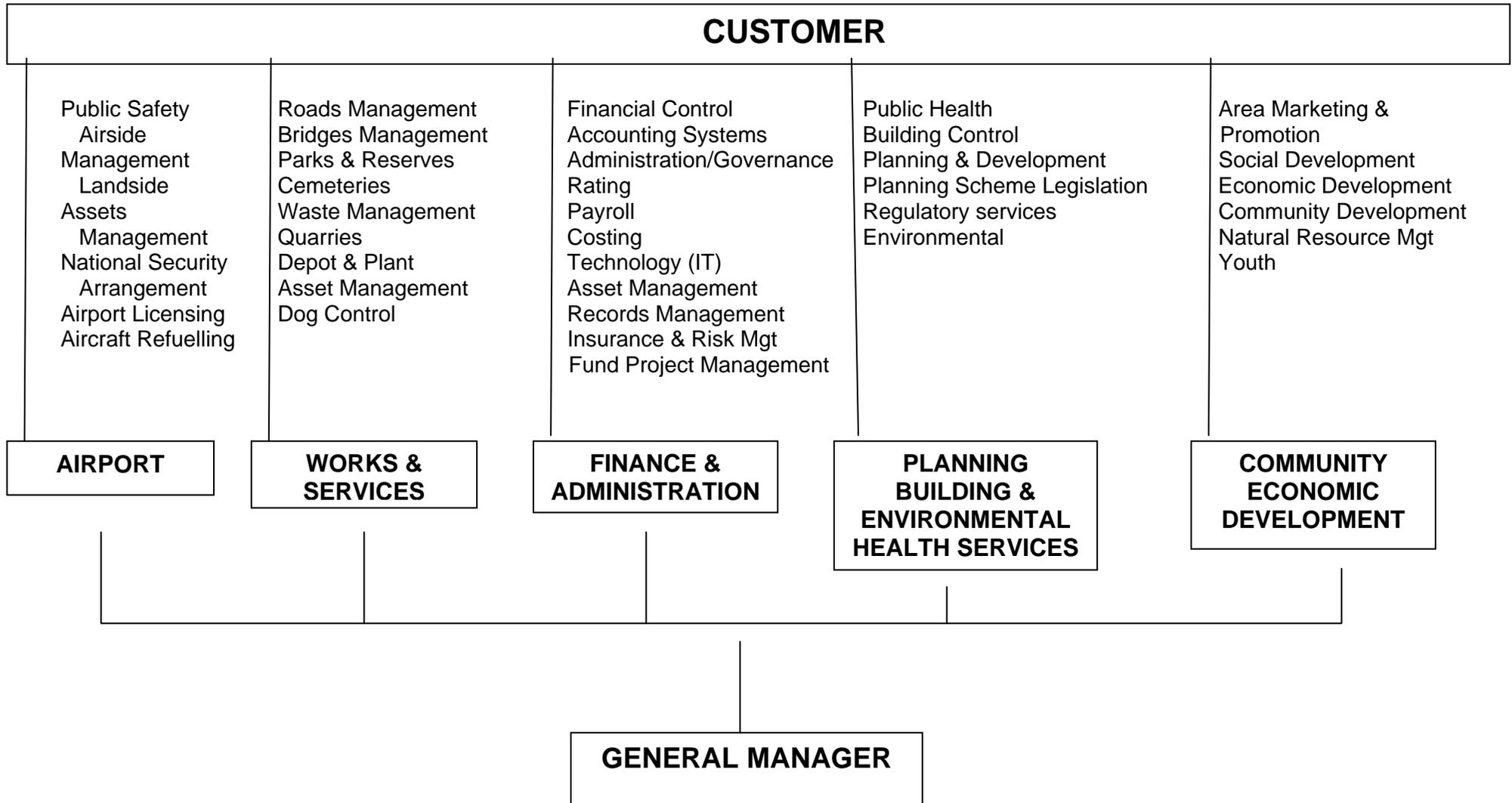
Aerodrome Operations Supervisor

Jeffrey Grace

ORGANISATION CHART



CUSTOMER SERVICE STRUCTURE



GENERAL MANAGER'S STATEMENT

The Annual Plan is the document upon which Council's operations and service delivery will be based for 2010/2011. The Plan sets out works and projects to be undertaken, a calendar for task completion and a comprehensive set of key performance indicators (KPI's) to track staff progress and action towards meeting the objectives of the Annual Plan. An indication of how much will be spent on each area of activity is also provided. Timeframes may change to reflect available resources, weather conditions or external factors over which Council has no control.

Of utmost importance is that this document forms part of the budget process. The Annual Plan identifies Council's significant service delivery activities and provides the link between the budget, strategic objectives and measurement tools to track achievements towards these outputs. The following provides a general outline of the year ahead for Council.

The 2010/2011 year will see Council continue to provide cost effective and community focused service provision combined with the development and implementation of important strategic documents to guide the Council, community and service provision in the years ahead.

Council has a statutory requirement to align its services and operations with an agreed Strategic Plan. This plan is critical to ensuring the goals and aspirations of the municipality are taken in to account when Council sets its annual priorities, operational plans and budget allocations. Late 2010 will see community consultation begin on setting the new strategic plan framework. The community is encouraged to use this time to talk of their goals and ideas for the Islands in the future so that Council can best align its planning and expenditure with the desires of the people it serves.

State Government initiated planning reform sees Tasmania's three regions currently preparing Regional Land Use Frameworks to inform the development of common planning schemes. As part of this process Northern Tasmania Development has engaged consultants to develop a Settlement Strategy for Northern Tasmania. This regional settlement strategy will confine itself to regional settlement drivers and issues and as such will not provide the level of resolution required at an individual township level required to inform the development of planning schemes. It will, however, provide an important framework for the subsequent development of the next level of detail – structure plans. For the Flinders municipality to capitalise on this process it is essential that an in depth understanding of land use planning issues are highlighted and a clear vision and plans for the future of the Islands is articulated. To that end Council has agreed to engage consultants to undertake the required works to prepare a detailed Structure Plan to inform specific local area plans and the new planning scheme.

Land-use planning has evolved as a key governance mechanism in "focusing and controlling" private and public investment by defining what can be developed within specific precincts or locations. While the current Planning Scheme may meet the needs of many it is complex, time consuming and does not promote innovation, emerging economic opportunity or mitigate social disadvantage.

The pattern of settlement and associated private and public investment/activity is a central determinant of the social, economic and environmental characteristics of a municipality. Most often established in an earlier context, changes in economic and cultural factors and determinants can, without systematic and dynamic strategic decision making, result in a settlement and investment profile that at best limits the achievement of social, economic and environmental goals and at worst, works against achieving them.

Council intends to utilise the development of the Strategic Plan, Structure Plan and the subsequent new planning scheme to implement a coordinated, integrated approach to the economic and social development of the Islands for the years ahead. This approach (beyond being a cost effective framework) will capture the aspirational goals and desires of our communities while setting in place measures to mitigate the challenges and threats that are currently faced.

At an operation level, Council continues to utilise resource sharing with other Councils to minimise costs. To date this approach has proven effective in maintaining service levels while providing expert staff at a minimal cost to the community. Naturally the draw back of this approach is not having these staff (and their families) bringing their skills, knowledge and drive into our community. Council simply has to balance these concerns with a constrained ability to fund staff at the level now required for senior management.

Council has an ageing workforce and succession planning for the years ahead is now critical if service standards and the corporate knowledge many of these staff hold is not lost and services impacted upon. Council has recently employed two trainees and continues to encourage existing staff to upgrade their skills in an attempt to mitigate these challenges. With a very competitive labor market and skills shortages, finding quality staff with extensive local government experience will be a challenge for the period ahead.

Works and Services continues to provide cost effective and high quality facilities, infrastructure and services. The coming year will see timber bridges replaced, on-going assets improvements such as resheeting, resealing and drainage works. Council has secured an extension to the existing maintenance contract on the Lady Barron to Whitemark Road and will continue to manage the impacts on our road network of the heavy vehicles associated with the current timber harvesting activities. Waste management is also high on Council's agenda. Improvements to waste transfer stations and facilities are required and Council continues to explore recycling systems to meet the islands' needs. Any system must have direct environmental benefits while also being cost effective. Currently the cost of transportation waste from the island impacts directly on the systems available and the amount of recycling that can be undertaken. Council is committed to improving these services in the year ahead.

Youth development remains important to the social and economic welfare of the community. The coming year will see closer links created between the School, FIAA Inc and Council to create a coordinated approach to youth services and support.

Childcare services suffered a dramatic (and unexpected) loss of funding from the Federal Government due to changes in the way funding was to be provided. To ensure the service remained available and viable, Council made the decision to approach an experienced Non-Government community childcare provider. The Northern Children's Network has agreed to assume responsibility for the service with Council continuing to support and assist where needed. This should see expanded services to the community with little if any staff loss or changes.

Natural Resource Management continues to be an important service to the community and maintains strong Council support. The coming year will see the officer continue with the successful programs that currently exist and expand into other areas of community and council interest.

Economic development continues to be supported by Council with a two-year extension to the existing position agreed. The development of a Priority Projects document has served Council well in the past year and further detailed development of each project will continue in the year ahead. External grant funds will continue to be sourced to fund these projects and stimulate economic development. Council will continue to explore how it can play a stronger role in supporting business and economic development for our communities. Much has been achieved to improve the reliability of transport services to the islands and work will continue on these important areas.

The Furneaux Islands communities, like many in rural and regional Australia have suffered from a declining population; this decline is amplified by Flinder's relative remoteness to markets and many traditional opportunities and services. The future is part chance, part choice, but too many communities in decline have let the balance tip towards chance. The coming year provides opportunity to commit to transforming ourselves into a future orientated community equipped to maximise the many opportunities currently evident and yet to emerge. The works proposed for the year ahead seek to position our community to manage these changes and opportunities and set in place a positive and aspiration framework to focus our expenditure and attention for the years ahead,



Raoul Harper
General Manager

MAYOR'S STATEMENT

The elected members have a vision that the implementation of this Annual Plan will provide well considered and timely services and asset development to the community whilst at the same time recognising the need for Council to support and encourage the growth of industry within the Furneaux Group.

The year ahead is a busy and exciting one for Council. The opportunity to develop a new set of plans that will drive and guide the activity of Council, that will give vision to the structure of our towns and villages, is a challenge that must be taken to give the municipality the ability to grow economically and socially whilst keeping the things most precious and alluring to living here.

Encompassed in the Flinders' municipality is much that is good. Not just the scenery, the mountains, the beaches and islands, but resources and services such as well resourced health care, support for our youth, productive agricultural land, fishing opportunity, daily air services, regular shipping services, daily news paper and postal services, community amenities such as free gas BBQs, halls, boat ramps and sporting facilities, a growing tourism industry, a budding and varied artistic group, and a friendly and welcoming community.

Council supports and underpins the economic and social fabric of the islands, with the provision of well maintained roads, solid waste disposal, community facilities, building and planning services, an economic development officer and by lobbying and arguing for modern supporting infrastructure and services such as port and shipping.

The year ahead, as outlined in this Annual Plan whilst being a busy and challenging one, will be exciting and I look forward to the positive outcomes that will be achieved by year's end.



Carol Cox
Mayor.

OPERATIONAL VISION

“To improve the quality of life of our community by providing excellence and innovation in service delivery”

Statement of Organisational Values

- The interests of our ratepayers, residents, visitors and users of our services are paramount.
- Quality and delivery of service shall be on the basis of “continuous improvement”.
- We work as a team.
- We operate with integrity and sound stewardship.
- We deliver cost efficient and effective service in a friendly and courteous manner.
- We will work in a safe and fulfilling environment.

OPERATIONAL PLANNING

Introduction

The Local Government Act 1993 provides under Section 71 that Council must prepare operational plans for its area. The Annual Plan for the Flinders Council outlines the priority activities and projects that will be undertaken by the Council in the 2010/2011 financial year.

Your Council has determined these priorities after consideration of the Strategic Plan and the resources required to undertake the work.

Council staff have considered Council's priorities and determined the actions, financial and other resources necessary to achieve the outcomes identified by the community.

These inputs have been coordinated by the management team into a single plan which was submitted to Council for approval. The approved Plan forms the basis for employee action and activity for the financial year.

Responsibility and therefore accountability remains under the Act with the General Manager for implementation of the Plan. Individual managers are responsible for meeting functional targets identified by the Plan within the limitations imposed by resource allocation determined by the budget approved by Council.

Purpose of the Plan

The Plan fulfils the purpose of the Local Government Act by ensuring a disciplined approach is employed to efficiently and effectively use the resources available to Council.

Strategic and operational planning is a means whereby the community, elected members and staff can work together to realise community goals and aspirations.

The Plan, of course, is subject to regular review. It will be the benchmark for senior management and Council to appraise organisational performance and strategic direction.

SIGNIFICANT SERVICES

Council will provide the following significant services in 2010/2011:

Works and Services

- Road maintenance, footpaths & drainage
- Bridge maintenance and/or replacement
- Waste management
- Recreation facilities management
- Public open space management and improvement
- Parks & gardens management
- Signage

Regulatory

- Aerodrome management
- Building and Planning control
- Environmental and Public Health control
- Dog control and licensing
- Emergency Service support
- Cemetery management and funeral services

Governance/Corporate

- Advocacy for the Furneaux Group
- Economic and business development
- Financial management
- Personnel development
- Civic representation
- Elected member development
- Community development and support
- Furneaux Group Promotion

STRATEGIC GOALS

THE FOLLOWING GOALS ARE DRAWN FROM THE STRATEGIC PLAN 2004 – 2009

A Social Goals

- A.1** Provide a safe and healthy physical and social environment.
- A.2** Support the provision of quality education through equitable access to post secondary education facilities.
- A.3** Preserve a democratic society which values freedom of speech, and racial tolerance.
- A.4** Work towards achieving a fully integrated community that will support a greater permanent population which sees strength in diversity.
- A.5** Support the provision of equitable housing.
- A.6** Retain the security of our community where members of our families can walk in daylight or darkness, without fear of break-ins, theft, or molestation.
- A.7** Improve interaction and engagement with the youth of the Council District.

B Cultural & Heritage Goals

- B.1** Recognise and preserve the richness of the heritage of the Furneaux Group.
- B.2** Maintain, protect and preserve historically significant sites.
- B.3** Create a vibrant, cultural environment with facilities for community participation in various branches of arts and crafts.

C Environmental Goals

- C.1** Ensure that all sources of pollutant activity meet the minimum control requirements of the Environmental Management & Pollution Control Act and associated legislation.
- C.2** Preserve the native wildlife in sustainable breeding numbers and ensure practicable, minimal disturbance occurs to natural habitats.
- C.3** Maintain marine life diversity and viable fish stock for professional and recreational fishing.
- C.4** Provide for the sensitive management of all coastal areas, particularly dunal areas.
- C.5** Preserve all existing recognised public nature preservation bushland areas under the control of public authorities.
- C.6** Attain high standards of visual amenity in towns and the countryside, including roads.
- C.7** Keep our towns and roads as attractive as we can.
- C.8** Encourage the application of Natural Resource Management principles.
- C.9** Recognise and protect the fragile environment of the outer islands.
- C.10** Promote the Furneaux Group as “clean & green” and free of agricultural genetically modified organisms (GMO’s).

STRATEGIC GOALS

D Economic Goals

- D.1** The expansion of business and industry, promote new investment and the development of high-tech businesses compatible with our remote location.
- D.2** Encourage the development of a tourism industry that sustains the natural beauty of the Council District.
- D.3** Ensure land use planning and development controls are in line with the strategic goals and legislative requirements.

E Infrastructure Goals

- E.1** To efficiently and effectively maintain and manage Council's infrastructure assets.

F Transport Goals

F.1 Sea & Air Transport

Lobby the State and Federal Governments to respond to the Furneaux Group's transport vulnerability with special support for the provision of quality, regular, reliable and equitable sea and air transport to both Tasmania and Victoria.

F.2 Freight & Fares

Lobby State and Federal Governments to ensure fares and freight charges are equitable with the notion of State and Federal Governments recognising Bass Strait as part of the National Highway.

F.3 Aerodrome

Provision of aerodrome facilities that enable safe, adequate and expedient air services.

G Corporate Goals

G.1 Administrative Management

To manage the resources of Council effectively and efficiently by ensuring that qualified employees are available to plan and implement the objectives of Council.

G.2 Community Representation

Provision of open and effective consultation and excellent communication with the community so that the Council is truly community driven.

G.3 Financial Management

To develop, maintain and continually review financial management systems that comply with legislative requirements and accounting standards, and ensure services are provided in a cost effective manner.

Note: The goals have been provided as a prefix to facilitate linkage to the activities to be undertaken in 2010-2011.

WHAT TO LOOK FOR IN INDIVIDUAL ACTIVITY PLANS

This section of the Annual Plan contains the actions and indicative cost summaries for Council's significant activities categorised as follows:

- Service Delivery Activities
- Corporate Support Services
- Service Providers
- Commercial Activity

Section 71 of the Local Government Act requires this Plan to be consistent with the Strategic Plan and is to include:

1. a plan for the development and use of financial resources, human resources and assets;
2. the targets to be achieved by the Council during the period covered by the Plan;
3. a statement of the actions required to achieve the targets;
4. a statement of the financial and other resources required to achieve the targets;
5. an appraisal of the current issues of importance to the area.

To draw the two documents together, the following pages aim to give you a picture of each activity by showing the following:

a. Goal

This is the desired outcome for the activity. Outcomes are the intended impacts or consequences for the community, of the Council delivering the outcomes that make up each significant activity. The goal may be thought of as the "purpose" of the activity.

b. Scope and Resources Employed

Under this heading the major elements of each significant activity are outlined together with some idea of the scale of the activity, usually through brief statistics. Here it is indicated to which of the Council's strategic goals the activity contributes.

c. Statement of Current Issues

A statement of issues impacting on each activity is provided to give an idea how community expectations, government legislation and policies may affect the activity in future.

d. Targets

Specify what is hoped to be achieved in the coming year for the activity.

e. Action Plans

Outline the inputs required to achieve the specified targets that are expressed as outcomes and include specific projects or milestones in the carrying out of ongoing tasks.

f. Key Performance Indicators

Includes a mix of both outcome and output measures. Where possible each measure is related back to a specific action and each seeks to determine whether the action or specified progress towards it has been achieved; ie for Action 1, Performance Indicators 1.1, 1.2 etc are relevant; Action 2, Performance Indicators 2.1, 2.2 and so forth.

GOVERNANCE

Summary

The governance functions required of the Council continue to grow and require significant funding and staff time.

Overall Goal

To provide for and promote civic leadership, the consultative process of decision-making and the public accountability of the Council by providing appropriate advisory, monitoring and support arrangements for the activities and development of elected members.

Scope and Resources Employed

- The Mayor's and Deputy Mayor's allowances and operation of the Mayor's office;
- Councillors' allowances and reimbursements related to meetings, Council initiated activities and travel costs.
- Provision of policy advice by senior management and external consultants.
- Provision of secretarial support services to meetings of Council and Council's Special Committees.
- Preparation of the Financial Statement of Accounts.
- Preparation of the Annual Report, and conduct of the Annual General Meeting.
- Preparation of a Strategic Plan.
- Preparation of an Annual Plan
- Preparation of the Annual Budget
- The Council's Strategic Goals to which this activity contributes are A1, A4, G1, G2, and G3.

Targets

- Conduct the Annual General Meeting.
- Prepare an Annual Report of the previous financial year's activities. Preparation of the Annual Budget and Annual Plan.
- Provide open and effective consultation and communication with the community so that Council considers and responds to known community wants and needs.
- Engage with the community and Council to develop a new Strategic Plan.
- Continue dialogue with the State Government on the development and implementation of a new Partnership Agreement.
- Encourage participation of elected members in role development courses.

Action Plans

1. Senior management to provide reports for inclusion in the Annual Report.
2. Financial Statements prepared on time, and in compliance with accounting standards and legal requirements.
3. Develop a new Council Strategic Plan to reflect changes in community aspirations and comply with statutory requirements.
4. Continue to consult with Government agencies to implement and complete the Partnership Agreement.
5. Identify suitable development and training opportunities for staff and Councillors.
6. Annual Budget and Annual Plan prepared on time.

Key Performance Indicators

- 1.1 Financial Statement completed by 28 September 2010
- 1.2 Annual Report completed 15 November 2010
- 1.3 Annual General Meeting by 15 December 2010.
- 2.1 Financial Statement available for audit by 5 October 2010
- 3.1 Strategic Plan completed by 31st of March 2011
- 4.1 Partnership inception meeting by 15th April 2011
- 6.1 Budget sessions held April, May, June 2011
- 6.2 Budget set by 1st of July 2011
- 6.3 Annual Plan completed by 30th August 2011

Operational Budget

	2009/2010	2009/2010	2010/2011
	BUDGET	ESTIMATED ACTUAL TO 30 JUNE	BUDGET
	\$	\$	\$
Expenditure	357,924	356,011	429,697
Capital	0	0	0

Sources of Funding - Rates -100%

ROAD MANAGEMENT

Overall Goals

- To provide a safe road network that meets current road engineering standards and the needs and expectations of the community.
- To provide essential bridge access for the Council's road network that is safe, meets public expectations and complies with current structural standards.
- To provide an adequate supply of gravel and blue metal for the maintenance and construction of Council's roads, aerodrome runways, and other uses.

Scope and Resources Employed

- The municipality currently has 353.45 kilometres of road network comprising of 75.25 kilometres of sealed surface and 278.2 kilometres of gravel surface. (These figures do not account for the road assets on Cape Barren Island which, although still in Council ownership, are no longer maintained or serviced due to a separate arrangement between the State Government and the Cape Barren Island Aboriginal Association Inc.)
- This activity employs 8 permanent staff utilising Council owned plant supported by privately owned plant hire. Casual staff are used on an as needs basis.
- Some work is also undertaken by contractual services and engineering expertise is provided by consultants.
- The Council is responsible for the maintenance of 29 bridges.
- The maintenance factor also includes culverts and drains.
- Wooden bridges are maintained by Council workforce but are progressively being replaced with concrete structures built using local contract labour.
- At present Council has five main gravel pits, being Memana, Cann's Hill, Trousers Point, Mann's Pit and Palana. There is also a sand pit at Wallanippi.
- Reinstatement work is a continuous job at many locations.
- For this activity contractors are used to extract gravel supplies for Council use.
- Plant utilised in this activity includes 2 x 8.8 metre trucks and pig trailers, CAT grader, JCB loader and an externally hired dozer or excavator.

The Council's Strategic Goals to which this activity contributes are: A1, C1, C6, C7 and E1.

Statement of Current Issues

- Recognise that Council's responsibility is to all road users, not just residents.
- Recognise that the extent of the road works undertaken is constrained by available funds derived from rate revenue, Grants Commission funding, allocations obtained from Commonwealth taxation, and motor tax reimbursed by the State Government, and the resultant application of plant, material and human resources according to funding availability.
- The availability of funds needed to ensure the viability of the sealed roads system is being examined against the demands of the established road hierarchy.
- Funds from the Roads to Recovery Programme enable Council to expand road improvement activities.

-
- The precast concrete facility continues to meet all expectations.
 - Due to deterioration of some bridges, the building replacement programme has been rearranged to accommodate this.
 - An annual assessment of all bridges is undertaken and a programme has been developed to convert relevant timber bridges to precast concrete structures.
 - The bridge replacement programme is progressing steadily.
 - Long term availability of gravel supplies may require the development of a strategy to ensure a sustainable source.
 - Government policies and codes of practice will require Council to operate to more stringent environmental standards which, if not adhered to, will expose Council to potential liability.
 - The availability of funds to maintain the State owned roads to a reasonable standard continues to be challenging.
 - The transfer of all roads on Cape Barren Island to the State Government still remains unresolved.

Targets

- The general maintenance of all sealed and unsealed roads.
- Continue to improve footpath standards and pedestrian amenities in Whitemark and Lady Barron.
- Continue to improve the Island's sealed road network.
- To continue the bridge replacement program.
- To do minor works on current bridges; to include guard rails, painting, signage, bridge planks and decking etc.
- To operate all quarry sites in accordance with the Quarry Operation Manual, licence conditions, and environmental legislation and standards.
- To carry out reinstatement works conforming to environmental codes of practice and licence conditions.
- To operate quarries near major areas of need, subject to environmental and practical limitations.
- Continue to lobby the State Government to provide higher levels of funding and to expand their responsibilities for priority road infrastructure.
- Finalise the Contract with the State Government for the Lady Barron – Whitemark Road.

Action Plans

1. Transport, grade and compact gravel for road construction and maintenance.
2. Secure supplies of bitumen and additives for all sealing and resealing activities.
3. Maintenance of sealed roads by patching, edging and shoulder maintenance, and reconstruction where necessary.
4. Where necessary place and maintain appropriate road signs to alert drivers to road works and other hazards.
5. Continue footpath construction/maintenance programme and the upgrade of pedestrian wheelchair access.
6. Continue to upgrade rural addressing numbers.
7. Prepare a timetable of bridge works so that other activities can be coordinated.
8. Ensure pre-stressed components are to engineer's specifications.
9. Maintain necessary licences from controlling agencies.
10. Finalise Contract extension for State Road maintenance

-
11. Transfer Cape Barren Island roads to the State Government.
 12. Regularly inspect all sites to ensure operations are carried out in accordance with operating conditions.
 13. Assess level of reinstatement provisions to determine the optimum level necessary to rehabilitate sites.
 14. Rehabilitate quarries as necessary.
 15. Assist with the revaluation of all road and bridge assets.

Key Performance Indicators

- 1.1 Road construction completed to budget, specifications and relevant standards by June 2011.
- 2.1 Have bitumen and additives as required in stock by February 2011.
- 3.1 No significant variations to Maintenance Programme Budget.
- 3.2 Have resealing completed by end of March 2011.
- 4.1 Erect correct signage to indicate road works in progress & dangerous conditions.
- 5.1 Footpath construction completed by June 2011.
- 6.1 Erection of rural addressing as a continuing process when new houses are built.
- 7.1 To replace Summer Camp Road bridge with culverts and Chew Tobacco Creek Bridge on Thule Road in precast concrete by June 2011.
- 10.1 Contract extension with DIER agreed and signed by July 2010.
- 11.1 Transfer of Cape Barren Island Roads process completed by March 2011
- 12.1 Inspection reports submitted to General Manager, half yearly.
- 12.2 Infringement notices as a result of inspections, nil.
- 12.3 Comply with all operating conditions and standards.
- 14.1 Required rehabilitation works completed by 30 June 2011.
- 14.2 Complete the programmed actions and targets to relevant standards and within budget.
- 15.1 Revaluation completed by February 2011.

Operational Budget

	2009/2010	2009/2010	2010/2011
	BUDGET	ESTIMATED ACTUAL TO 30 JUNE	BUDGET
	\$	\$	\$
Operating Costs	521,254	582,523	617,940
Depreciation	1,054,000	1,054,000	1,002,000
Capital Costs	534,974	431,974	420,826

Costs for bridge management, quarries & gravel pits are included in the table above.

Sources of Funding – Rates & Grants

WASTE MANAGEMENT

Overall Goal

To adequately maintain waste disposal sites to meet Environmental and Public Health legislation and safety standards.

Scope and Resources Employed

- Maintain two rubbish refuse disposal sites on Flinders Island and explore the optimal arrangement for Cape Barren Island in partnership with the Cape Barren Island Aboriginal Association Inc. Operate an appropriate street bin collection service in the towns of Whitemark and Lady Barron, and other areas as required.
- Contract labour is used in Lady Barron to collect rubbish.
- Contractors are used to dig and cover refuse disposal facilities.
- Petrusible waste cell is operational and functioning as required.

The Council's Strategic Goals to which this activity contribute are: A1 and C1.

Statement of Current Issues

- Changing environmental legislation will significantly impact on Council's responsibilities and activities.
- A Waste Management Plan for Flinders Island exists.
- An off-island disposal system for the disposal of waste oil is now operational.
- The Recycling Depot has curtailed its activities due to transport costs and low prices received for recyclables. A detailed assessment of options for recycling is required and will be completed to inform the ongoing approach and management of this important area.
- Investigate the establishment of a new waste disposal site or waste management system on Cape Barren Island in partnership with the Cape Barren Island Aboriginal Association Inc.

Targets

- To meet Environmental, and Occupational Health and Safety Standards.
- To keep town streets and public spaces clear of rubbish.

Action Plans

1. To empty street bins at least twice weekly.
2. Cover refuse disposal areas as per operating standards and conditions or more frequently if required.
3. To empty rubbish bins in other areas on a regular basis.
4. Maintain fire breaks and catch fences, and remove wind blown material around refuse disposal areas on a regular basis.
5. Investigate the establishment of a new waste disposal site or waste management system for Cape Barren Island.
6. Implement the environmental monitoring programme as directed by the Director of Environmental Control.
7. Continue infrastructure works at Whitemark Tip.
8. Consider introducing tip fees for commercial waste at Whitemark tip.
9. Start preparation of Operational Manual.
10. Man Lady Barron Tip at opening hours.
11. Continue operating the transfer station at the Palana Road tip site.

Key Performance Indicators

- 1.1 Complete waste management plans within budget to relevant standards.
- 1.2 No street bin to remain full longer than 24 hours.
- 2.1 Cover rubbish at Whitemark refuse disposal area at least nine times per annum.
- 2.2 Lady Barron refuse disposal area to be covered a minimum of six times per annum, and all other sites a minimum of four times per annum, or as needs dictate.
- 3.1 Full rubbish bins in other areas to be emptied within 8 working hours of notification.
- 4.1 Fire breaks in place before fire danger season, catch fences maintained, and wind-blown material removed regularly or as necessary.
- 5.1 Agreement reached for new tip site or waste management system on Cape Barren Island.
- 6.1 Environmental monitoring completed as per State Government directive.
- 7.1 Man the Whitemark tip during the hours open to the public and complete works by March 2011.
- 8.1 Review introduction of Tip fees by June 2011.
- 9.1 Have manual completed by June 2011.
- 10.1 Have staff and opening hours in place for Lady Barron tip by February 2011.

Operational Budget

	2009/2010	2009/2010	2010/2011
	BUDGET	ESTIMATED ACTUAL TO 30 JUNE	BUDGET
	\$	\$	\$
Operating Costs	140,313	101,000	128,795
Depreciation	0	0	0
Capital costs	20,000	83,878	0

Sources of Funding - Rates & Grants

TOWN MAINTENANCE

Overall Goals

- To enhance the social wellbeing of the community and promote personal health and enjoyment by providing and maintaining parks, reserves, public open spaces, recreational grounds and cemeteries for the ongoing fulfilment of the needs of Island residents and visitors, and conservation of a natural resource.
- To provide reasonable and adequate accommodation sufficient to keep and attract senior staff to ensure high level management skills are available to Council.

Scope and Resources Employed

- Council maintains buildings, sports fields, parks and public open spaces throughout the Islands.
- Council maintains three cemeteries
- Plant utilised in this activity is predominantly small, such as lawn mowers, whipper snippers etc., with the recreational grounds also requiring tractor mounted slashers.
- Employment generated is one permanent staff, and volunteers, and appropriate community support where rental charges are waived.
- Maintain the three Council owned houses in Whitemark to appropriate standards;
- Administer tenancies for housing tenants;
- Resources employed in this activity include Council staff and/or contractors as appropriate to the circumstances.

The Council's Strategic Goals to which this activity contributes are: A1, A4, C4, C10 E1 and G1.

Statement of Current Issues

- Resulting from the employment of a Parks & Gardens Officer there has been a noticeable improvement in the visual amenity of public areas and streetscapes.
- Council's Parks, Gardens and Reserves now include but are not limited to the foreshore in Whitemark, Bakery Park extensions, WG Holloway Park, and the community Rose Garden in Whitemark.
- Grant funds and a more active committee will be required for the Beautification of Whitemark to proceed in line with the existing plan.
- Killiecrankie Public Open Space project is moving forward with an active committee and partnership with the Parks and Wildlife Service. A concept design for community consideration has been prepared and application for funding of the toilet facility has been submitted.
- The condition of Council housing to be generally improved.
- The foreshore and port areas of Whitemark and Lady Barron require significant works to beautify and make appealing to the public.

Targets

- Maintain fences to keep cemeteries livestock proof.
- Maintain the cemetery environs to community standards by regular mowing and trimming.
- To maintain Parks, Gardens and Reserves in a manner that will enhance safety and public enjoyment.
- Maintain buildings to relevant standards.
- Keep recreational areas litter free and well maintained.
- Install standard compliant playground equipment and remove unsafe equipment from play areas.
- Identify funding opportunities to continue with the ongoing implementation of the Whitemark and Lady Barron Streetscape upgrades and Killiecrankie Public Open Space projects.
- Upgrade of Whitemark landscape and foreshore area according to available funds.
- Finalise the redevelopment of the Furneaux Art and Entertainment Centre.
- Inspect and report on condition of houses.
- Maintain houses to a reasonable standard.

Action Plans

1. Mow and trim around Parks and Reserves on a scheduled and regular basis or as required.
2. Slash and mow Recreation Grounds on a scheduled and regular basis or as required
3. Provide and empty rubbish bins at recreational areas.
4. Remove and replace non-standard/unsafe playground equipment according to funding availability.
5. Complete the upgrade of the Furneaux Art and Entertainment Centre.
6. Conduct half-yearly inspections of Council housing and provide a report to management with outcomes and recommendations.
7. General maintenance programme for Council Houses.
8. Undertake identified improvements to Whitemark, Lady Barron and Killiecrankie as funds become available to agreed plans.
9. Lobby TasPorts to improve the surrounds of the Whitemark port area.

Key Performance Indicators

- 1.1 Achieve a maximum grass height of between 25-100 mm in Parks and Reserves.
- 2.1 Provide the General Manager with an annual works schedule for recreation grounds and undertake works as per the document.
- 3.1 Empty rubbish bins on the first working day after each and every sporting event.
- 5.1 Audio visual, stage curtain and landscaping works completed and operational by January 2011.
- 6.1 Report provided to the General Manager with outcomes and recommendations on Council housing by May 2011.
- 7.1 That a submission is prepared for Council consideration during budget discussions on the requirements for maintenance of housing assets each year.
- 7.2 Repairs and required works to housing as per maintenance schedule completed within budget forecast by 30 June 2011.
- 7.3 All work to be done to appropriate specifications and building regulations.
- 7.4 That all reasonable requests by tenants for maintenance/repair work be attended to within seven working days of notification.
- 8.1 Works achieved to specifications and within budget.
- 9.1 Whitemark port area declared weeds removed and stockyards rehabilitated by June 2011.

Operational Budget

	2009/2010	2009/2010	2010/2011
	BUDGET	ESTIMATED ACTUAL TO 30 JUNE	BUDGET
	\$	\$	\$
Operating Costs	132,276	129,718	146,676
Depreciation	71,189	71,189	71,189
Capital	240,500	1,053,162	63,330

Sources of Funding - User Charges, Rates & Grants

PUBLIC HEALTH, SAFETY, ENVIRONMENTAL AND DEVELOPMENTAL SERVICES

Overall Goal

To ensure public health and safety is achieved in respect to building and development work in accordance with the relevant Acts, Regulations, By-laws and Standards; and maintain and enhance the district's natural and physical resources to enable present and future generations to meet their social, economic and cultural needs.

Scope and Resources Employed

- Development of policy and plans for managing and planning the use, development and protection of the physical and natural resources of the municipality.
- Monitoring of policies, plans and legislation relating to social and environmental issues.
- Development of policy and advice on environmental health and pollution matters, including animal control and general by-laws.
- Undertake assessment for subdivisions, development and building activity.
- Requiring that buildings are safe and sanitary, thereby meeting the provisions of the Building Code of Australia, Building Act 2000 and Building Regulations.
- Requiring that public health and safety is protected, by compliance with statutory provisions regarding food handling and food premises, licensed public premises, dangerous goods storage and notifiable infectious diseases.
- Compliance where practical with the State Government Water Quality Guidelines.
- Compliance with the Dog Control Act and providing an effective dog control service and licensing regime.
- Aiding public safety by providing, as necessary, resources to fight and contain wild fires, and assist emergency services.
- Annual assessment of properties within the townships and villages in relation to fire abatement.
- Provision of an immunisation service that is safe, comprehensive and convenient and reaches the maximum number of targeted age groups within the community.
- RPHS Podiatry contract.
- Collect levies imposed by the government under health, building, environmental, fire and associated legislation.
- Support partnership with NRM North for staff position and with State and Federal funding.

Appropriate human resources are engaged in general planning, environmental health and building inspections. Consultants are engaged to assist in the assessment of proposals, preparing development permits and advice to clients.

The services provided under this activity utilise internal and external resources.

The Council's Strategic Objectives to which this activity contributes are A1, C1-C10, D3 and G1-G3.

Statement of Current Issues

- Changes in Planning, Building, Health and Environmental Management legislation and policy are imposing on Council greater responsibilities for controlling our environment.
- The Northern Regional Land Use Strategic Plan and State Government Planning reform process will require a structure plan with informed local area plans for the Islands to be developed. This will provide sufficient information for the development of a new planning scheme for the Municipality.
- Council is required to regulate its activities subject to the Environmental Management and Pollution Control Act, 1994 and regulations thereunder.
- NRM officer cost with NRM covering 50% and Council 50%.
- Cost of monitoring & enforcing development conditions and illegal works.
- Support the supply of community sporting and recreational facilities to the community at minimal cost to encourage greater use and participation.
- Support Non-Government and Government agencies to improve primary health care outcomes for our community.

Targets

- Implementing updated Planning, Building, Health and Environmental legislation and standards.
- Provision of regulatory functions required to be administered by Council.
- Ongoing review of the current fee structure to enable recovery of service costs intended to be funded from user charges.
- Develop and complete Structure Plan.
- Develop and complete new Planning Scheme in line with directives from the State Government and Northern Regional Land Use Strategy.
- Develop Council's Strategic Plan.
- Increased usage of community sporting and recreational facilities.
- Increased primary health care funding and implementation in the Furneaux Group of Islands.

Action Plans

1. Assess and develop strategies to mitigate the impact on Council operations resulting from the introduction of new legislation.
2. Develop comprehensive and coordinated structure and strategic planning instruments to guide land use, development, social and economic development programs and community engagement.
3. Monitor, inspect and report on Council's quarrying, waste management and other environmental activities.
4. Process all building and development applications within prescribed time frames, or better.
5. Continue to keep the public informed with regular information on legislative, policy and procedural matters.
6. Supporting community sporting and recreational activities by supplying facilities and services at minimal cost.
7. Participation in Immunisation programs as directed by Commonwealth and/or State legislation.
8. Develop MOU's with Non-Government health and community care service providers.
9. Participate in the development of the regional disaster response plan.
10. Continue contractual agreements with NRM Officer.

Key Performance Indicators

- 1.1 New areas of responsibility identified and appropriate responses initiated.
- 2.1 Development of planning scheme for public consideration by March 2011.
- 2.2 Development of Structure Plan for public consideration by January 2011.
- 3.1 Irregularities reported and action taken.
- 3.2 No non-compliance action against Council.
- 4.1 Applications processed within legal time frames.
- 4.2 No unnecessary delays in the approval system.
- 5.1 Utilise communication tools such as the local newspaper, direct mail outs and Web 2.0 technologies to disseminate clear and concise information to the public.
- 6.1 Community groups provided with sporting and recreational facilities at minimal costs
- 7.1 In conjunction with the Flinders Island District High School compile immunisation data for the school population of the Island.
- 7.2 Undertake immunisation programmes as needed for the targeted population.
- 8.1 MOU is agreed between GP North and Council by November 2010.
- 9.1 SES Co-ordinator to participate in the development of a Regional Disaster Response Plan.
- 10.1 Employ appropriate staff.

Operational Budget

	2009/2010	2009/2010	2010/2011
	BUDGET	ESTIMATED ACTUAL TO 30 JUNE	BUDGET
	\$	\$	\$
Operating Costs	183,781	199,372	279,484
Depreciation	0	0	0
Capital	0	5,729	0

Sources of Funding - Rates, User charges, Internal Recoveries, Grants & External funding for NRM Officer

COMMUNITY AND ECONOMIC DEVELOPMENT

Overall Goals

To identify and develop a range of services that promote personal needs and enjoyment of life, enhance community well-being and to encourage sustainable economic development by:

- Increasing the number of permanent residents in the Council district.
- Increasing the number of visitors to the Furneaux Group.
- Increasing business and enterprise opportunities in the Furneaux Group in an endeavour to expand the resident population and
- Increasing employment through a coordinated community approach.
- Support art and cultural activities which improve the social fabric of the community.

Scope and Resources Employed

- Provide and support a range of community services such as the Child Care Centre, Public Halls and recreational facilities, and information on government programmes.
- Act as agent for activities normally administered by the State or Federal Governments.
- Provide necessary support to the Multi Purpose Centre and the community via primary health care services.
- Advising on the availability of services and resources to assist individuals and groups to meet their own and local or specialised needs.
- Continue to identify and provide assistance to local cultural activities, supported by adequate funding levels from other levels of government.
- Evaluate and progress sustainable and renewable energy options with relevant stakeholders.
- Development and implement a Priority projects package.
- Development and implement an investment attraction package for nature based tourism operator(s).
- Assist the development and growth of small businesses in the region.
- Implement the Bass Strait Islands Energy project.

The Council's Strategic Goals to which this activity contribute are: A1, A4, A6, A7, D1, D2 and D3.

Statement of Current Issues

- Traditionally, Council has not been heavily involved in community services. This is the case for most rural and remote municipalities due to a lack of available resources from other Government sectors. Previous strategic planning processes highlighted that the community desires more involvement from Council in community and economic development areas; Council has funded many projects and programs in the past few years but a constrained rate base and new programs that are of a non-core nature will continue to need to seek external funding where possible. The 2009/2010 period saw Council gain greater external grant funds for non-core services and this approach will be sustained in the coming period.

-
- Any new strategies identified under this activity will need community endorsement through the consultation process, realistic and achievable outcomes and external grant support where possible.
 - Childcare funding changes from the Federal Government have seen these services passed over to the Non-Government sector. Council support through facilities and on-going monitoring will still be required.
 - Youth development funding remains important to assist in sustaining a viable and healthy youth sector in the municipality. A more coordinated multi stakeholder approach to this item is a clear goal if duplication of services and inefficient expenditure of Council funds is to be avoided.
 - Council will seek to utilise traditional and web based communication tools to improve community engagement and information dissemination.
-
- Current issues affecting economic development for the Furneaux Group are:
 - A low population base.
 - Cost and consistency of transport services.
 - High cost and sustainability of energy.
 - High fuel prices.
 - Lack of suitable development area/sites identified.
 - No coordinated economic/land use/ strategic planning framework.
 - Small levels of value adding industries or businesses.
 - High food costs and lack of a coordinated local food production networks.
 - A lack of economic and demographic data
 - Low housing rent costs
 - Low cost of agricultural land

Targets

- Improve cost and consistency of transport services.
- Assist with improving the availability and costs of fresh food stuffs.
- Develop high-level framework to direct economic and social development program.
- Seek external grant funds to undertake agreed project based activities.
- Inform the community on a needs basis about government and community services.
- Support the “Clean-up-Australia Day”.
- Support Australia Day.
- Continued appointment of a Youth Development Officer.
- Continued appointment of a Economic Development Officer

Action Plans

1. Ensure a range of information is available on Council, Government and community services via traditional and modern communication tools.
2. Develop and implement a coordinated Structure and Strategic planning framework.
3. Update and remain current a Priority Projects document.
4. Priority projects to have detail analysis and implementation plans attached to each item where possible.
5. Assist and encourage participation in Commonwealth and State Government community and economic development programmes.
6. Coordinate Clean-up Australia Day and Australia Day activities.
7. Continue to liaise with special committees of Council.
8. Develop MOU between FIAA Inc, CBIAA Inc, Flinders Island District High School and Council to coordinate and direct youth development programs and funding.
9. Actively lobby for and seek both federal and state government funding as opportunities arise that are in line with the strategic and annual plans goals and objectives.

Key Performance Indicators

- 1.1 Council website is redeveloped by November 2010.
- 1.2 Council facebook page is implemented by February 2011.
- 1.3 Island News column is submitted each two weeks and development applications, council meeting dates and other relevant community information is included.
- 2.1 Development of Structure Plan for public consideration by February 2011.
- 2.2 Strategic Plan completed by 31st of March 2011.
- 3.1 Update Priority Projects list by April 2011.
- 4.1 Two Priority projects have detailed project plans developed by June 2011.
- 5.1 Council to assist with the provision of resources to encourage economic and social development.
- 5.2 Contract extension for Economic Development Officer finalised by October 30 2010.
- 6.1 Councillor support to coordinate Clean Up Australia Day and Australia Day Activities.
- 7.1 Secretarial support provided.
- 7.2 Representation and support of the Council Special Committees.
- 8.1 MOU between FIAAI, FIDHS and Council agreed by April 2011.

Operational Budget

	2009/2010	2009/2010	2010/2011
	BUDGET	ESTIMATED ACTUAL TO 30 JUNE	BUDGET
	\$	\$	\$
Operating Costs	398,371	388,204	399,284
Depreciation	3,800	3,800	3,800
Capital	0	0	0

Sources of Funding - Rates, User charges & Grants

DEPOT AND PLANT DIVISION

Overall Goal

To provide effective and efficient support for Council's works and services activities by housing all Council works personnel, plant and equipment and other appropriate resources at a central location.

Scope and Resources Employed

- To undertake repairs and maintenance of plant and equipment.
- Manufacturing of signs and roadside equipment.
- The Depot employs, on a pro-rata basis, a mechanic, and staff to maintain traffic control equipment.

Statement of Current Issues

- Need for a ten year rolling plan for the replacement of plant machinery requirements to be developed.

The Council's Strategic Goals to which this activity contributes are: E1 and G1

Targets

- To have an effective maintenance programme to ensure minimum breakdowns and equipment downtime.
- To review plant hire rates to reflect total cost recovery and depreciation.
- Development of a ten-year rolling plan for plant replacement.

Action Plans

1. Formulate maintenance programmes for all machinery.
2. Set hire rates at appropriate levels.
3. Evaluate current stock levels.
4. Maintain full plant inventory.

Key Performance Indicators

- 1.1 Maintenance reports to be provided bi-annually.
- 2.1 Hire rates reviewed each December and June and adjusted as necessary.
- 3.1 Maintain a current plant inventory.

Operational Budget

	2009/2010	2009/2010	2010/2011
	BUDGET	ESTIMATED ACTUAL TO 30 JUNE	BUDGET
	\$	\$	\$
Operating Costs	253,380	316,106	315,081
Depreciation	146,000	146,000	146,000
Capital	17,500	10,500	202,840

Sources of Funding - Rates, User Charges & Grants

FLINDERS ISLAND AERODROME

Overall Goal

The overall goal is to ensure economic benefits for the Flinders Council district. This will be achieved by providing residents, tourists, business travellers, airfreight and medical emergencies with a gateway by operating the Flinders Island Aerodrome at competitive standards of quality, efficiency and safety.

Scope and Resources Employed

- The Flinders Council provides landside facilities and designs, provides and maintains runways, taxiways and apron in co-operation with the Civil Aviation Safety Authority (CASA) and other aerodrome users in accordance with actual and forecast market demand.
- The Flinders Island Aerodrome is operated for commercial and non-commercial aviation users in accordance with its Aerodrome Licence.
- The Flinders Council is responsible for 134.3ha of land providing facilities for over 3,500 aircraft movements per year involving passengers and freight. The aerodrome currently employs the equivalent of 1.5 permanent staff.

The Council's Strategic goals to which this activity contributes are: A1, B2, D1, D2, D3, E1, F1, F2, F3 and G1.

Statement of Current Issues

- Flinders Island Aerodrome continues to provide an essential service to the residents and visitors of the Furneaux Islands. The costs associated with this facility are a significant burden on the resources of Council.
- Council continues to seek operational efficiencies from its existing assets.
- A master plan is required to direct the airport's facilities development.
- Sharp Airlines will soon replace Airlines of Tasmania requiring a new lease arrangement and negotiations on fees and charges.
- Requests to upgrade the facility to a CASA "certified" standard will impose further costs on Council.
- Increased usage and CASA regulatory directives require capital expenditure to increase size and capacity of apron and taxi way, new line marking and realignment.
- Failure of the 14/32 runway seal will expose Council to the cost of replacement/reseal many years before previously planned.
- Wildlife and bird management is an ongoing challenge.

Targets

- To maintain CASA regulated safety standards.
- Achieve projected budget targets.
- Continue beautification program for Aerodrome landside area.
- Continue asset management and maintenance program especially to the 14/32 runway.
- To maintain Flinders Island Security Program.

Action Plans

1. Compile and update legislation to form a standard database.
2. Review regularly and implement database into the Aerodrome Manual.
3. Continue a high standard maintenance program of runways and surrounds.
4. Provide timely and accurate quarterly financial statements on actual spending against budget forecasts and report on significant variations.
5. Continue testing and upgrade of electric fence to ensure safety of night flights.
6. Maintain and continue beautification and development of Aerodrome landside areas by improving the visual environment and seeking commercial arrangements to offset the costs of the facility.
7. Undertake maintenance as approved in the five year asset management plan or as directed via budget processes.
8. Implement and maintain security procedures and upgrades as per Aviation Security Act 2004.
9. Ensure Lease agreements are in place.
10. Develop a wildlife and bird management plan.

Key Performance Indicators

- 1.1 Compliance with procedures set out in the Aerodrome Manual.
- 2.1 The annual Civil Aviation Safety Authority's Safety Audit will verify the overall condition and safety of the Flinders Island Aerodrome.
- 3.1 Complete programmed activities within budget by 30 June 2011.
- 4.1 Non payment of casual landing fees to be less than 5% for 2010/2011 financial year.
- 4.2 Passenger Tax and RPT fees to be reviewed annually.
- 5.1 Complete all security measures as per Flinders Island Aviation Security Program by June 2011.
- 6.1 Seek funds for a Master Plan to be developed for the airport landside areas by July 2011.
- 7.1 Erect solar light at General Aviation (GA) Gate.
- 7.2 Replace rusted wires.
- 7.3 Continue upgrade of carpark.
- 7.4 Plant trees and gardens.
- 7.5 Keep obstacle limitation zone clear from encroaching trees.
- 7.6 Annual maintenance of Terminal exterior.
- 7.7 Repaint and repair metal work on terminal exterior.
- 7.8 Utilise Water tank for terminal drinking water.
- 7.9 Replace metal screws on terminal roof.
- 7.9 Renew animal proof fencing.
- 7.10 Complete replacing ladders on obstacle beacon towers.
- 7.11 Renew Terminal exterior.
- 7.12 Service and renew gaskets on generator.
- 7.13 Realign runway markings to CASA requirements.
- 7.14 Complete installation of PV Solar cells.
- 8.1 No security breaches for the 2010/2011 year.
- 9.1 Lease agreement is finalised by January 2011.
- 10.1 Continue to keep the movement area free of wandering animals.

Operational Budget

	2009/2010	2009/2010	2010/2011
	BUDGET	ESTIMATED ACTUAL TO 30 JUNE	BUDGET
	\$	\$	\$
Operating Costs	187,088	197,088	197,150
Depreciation	132,000	132,000	132,000
Capital Costs	34,000	19,500	94,500

CORPORATE SERVICES

Overall Goal

To manage effectively the physical, intellectual and information technology resources of the Council in a responsible and accountable manner for the improvement of the Community in accordance with the intent of the Local Government Act.

This activity covers the areas of Financial Services, Administrative Services, Property Management and Risk Management.

Objectives

- Maintain the Council's accounts and accounting records to ensure provision of timely and accurate information.
- Initiate and refine monthly financial reporting and detailed quarterly financial reporting systems.
- Ensure that Council's information systems and equipment are appropriate for its needs, and that they are regularly serviced and upgraded.
- Monitor organisational performance and effectiveness.
- Ensure good public relations are maintained and improved.
- Disseminate quality information to government agencies, other organisations and individuals both over the counter and by email/mail/telephone.
- Develop and implement sound OH&S Workplace practices.
- Implement and monitor Risk Management programmes to ensure that hazards and incidents are reported, dealt with and potential risks mitigated.

Scope and Resources Employed

- The full utilisation of the computer based administration system continues to rely heavily on the use of all current staff to their maximum availability.
- Council employs four full-time and one part-time administrative staff additional to the General Manager, and Office Manager.
- Council also makes use of contract services for the provision of accounting, engineering advice, health, environmental and waste management functions as well as insurance, risk management, town planning and building control activities and Information Technology.
- The Corporate entity which is comprised of the corporate management team, is responsible for implementing Council policies and ensuring that Council decisions are implemented in an efficient and timely manner.
- The Corporate Services area supports all the other Council activities through the provision of accounting, administration and management services by appropriately trained personnel.

The Council's Strategic Goals to which this activity contributes are: A1-A7, D1, D2, D3, G1, G2 and G3.

Statement of Current Issues

- Council staff continue to work at full capacity in order provide timely and accurate financial and other data to Councillors, management and external stakeholders.
- Staff retirements and succession planning for replacement will be challenging in the current labour market.
- Outsourcing of senior management positions has achieved financial efficiencies but comes at the cost of increased work loads for locally based administration staff and the General Manager. Further to this, the removal of senior “on Island” positions has a detrimental effect on the fabric of the local community and directly relates to population decline.
- The availability of trained qualified staff to provide backup to existing positions if required is problematic.
- Valuation of fixed assets will be updated, with particular attention to land and buildings and the roads and bridge network as per the Auditor General’s directive.
- The inventory of operating assets has been analysed highlighting those assets reaching the end of their economic life. A rolling five year maintenance schedule indicates the cost of maintenance of these assets, and a similar five year capital expenditure programme enables the cost of replacement of those assets to be identified, prioritised and financed. The operating capital required to meet these needs must be funded.
- Procedures for risk identification and minimisation continue to be refined and regular scheduled risk management inspections are carried out, with outcomes reviewed by the Risk Management Group.
- Records management has undergone significant improvements at a systems and storage level but further work is required to gain operational efficiencies and timely access to information.

Targets

- To use available staff and resources to provide a high level of information and service to all stakeholders.
- To maintain and refine efficient work practices and the effectiveness of performance indicators.
- To maintain a detailed Asset Register and develop a system to identify assets due for replacement and indicate availability of funding.
- To continue to hold monthly meetings of the Risk Management Group in order to monitor and refine risk management reporting systems and to oversee the programme of risk management inspections.

Action Plans

1. To review the operation of the new telephone system and monitor the network server to ensure performance and to safeguard data security.
2. To support, review and assess the organisational structure of the corporate services department to ensure effective service delivery.
3. To review and assess the efficient and effective performance of Council administrative staff.
4. Continue to improve records management systems and efficient and reliable access to data as required.
5. To maintain the Occupational Health and Safety Manual.
6. To maintain and update the Risk Management Policy and the Risk Management Reporting System.
7. To implement steps aimed at achieving an improved liability assessment score at the next liability assessment visit.
8. To update the rolling five year maintenance and capital expenditure plans and review the financing arrangements for assets due for replacement.
9. To assess, review and ensure cost effective and reasonable insurance arrangements are in place.

Key Performance Indicators

- 1.1 Minimal telephone systems and network server failure with no security breaches.
- 2.1 Report on achievements by the Corporate Services Department towards set KPIs and effective service delivery provided to Council at the end of each financial year.
- 2.2 Undertake annual performance reviews of staff and management.
- 3.1 Administration of the staff assessments annually and on an as needs basis.
- 4.1 Records are stored in a secure space.
- 4.2 Records management systems are reviewed annually.
- 5.1 Update and review the OH&S manual.
- 6.1 Update and review the Risk Management Policy and reporting system.
- 7.1 Produce an improved liability assessment score.
- 8.1 Update and review the 5 year maintenance/capital expenditure plans and depreciation and financial schedules.
- 9.1 Undertake a review of insurance systems completed and implement changes where necessary.

Operational Budget

	2009/2010	2009/2010	2010/2011
	BUDGET	ESTIMATED ACTUAL TO 30 JUNE	BUDGET
	\$	\$	\$
Operating Costs	595,489	669,872	733,165
Depreciation	48,000	48,000	48,000
Capital Costs	20,000	8,000	10,000

Sources of Funding - Rates & Government Grants

Key Performance Indicators 2010-2011 By Date and Department

DEPARTMENT	REF NUMBER	TASK	DATE THIS NEEDS TO BE COMPLETED
REOCCURRING TASKS			
COMMUNITY AND ECONOMIC DEVELOPMENT	1.3	Island News column is submitted each two weeks and development applications, council meeting dates and other relevant community information is included.	Fortnightly
CORPORATE SERVICES	2.2	Undertake annual performance reviews of staff and management.	on staff anniversary date
CORPORATE SERVICES	3.1	Administration of the staff assessments annually and on an as needs basis.	on staff anniversary date
TOWN MAINTENANCE	3.1	Empty rubbish bins on the first working day after each and every sporting event.	Ongoing
TOWN MAINTENANCE	7.3	All work to be done to appropriate specifications and building regulations.	Ongoing
FLINDERS ISLAND AERODROME	1.1	Compliance with procedures set out in the Aerodrome Manual.	Ongoing
FLINDERS ISLAND AERODROME	4.1	Non-payment of casual landing fees to be less than 5% for 2010/2011 financial year.	Ongoing
FLINDERS ISLAND AERODROME	7.5	Keep obstacle limitation zone clear from encroaching trees.	Ongoing
FLINDERS ISLAND AERODROME	10.1	Continue to keep the movement area free of wandering animals.	Ongoing
CORPORATE SERVICES	4.1	Records are stored in a secure space.	Ongoing
SEPTEMBER 2010			
GOVERNANCE	1.1	Financial Statement completed by 28 September 2010.	28-September-2010
OCTOBER 2010			
GOVERNANCE	2.1	Financial Statement available for audit by 5 October 2010.	05-October-2010
COMMUNITY AND ECONOMIC DEVELOPMENT	5.2	Contract extension for Economic Development Officer finalised by 30 October 2010.	30-October-2010

NOVEMBER 2010			
PUBLIC HEALTH, SAFETY, ENVIRONMENTAL AND DEVELOPMENTAL SERVICES	8.1	MOU is agreed between GP North and Council by November 2010.	01-November-2010
COMMUNITY AND ECONOMIC DEVELOPMENT	1.1	Council website is redeveloped by November 2010.	01-November-2010
GOVERNANCE	1.2	Annual Report completed 15 November 2010.	15-November-2010
DECEMBER 2010			
GOVERNANCE	1.3	Annual General Meeting held by 15 December 2010.	15-December-2010
DEPOT AND PLANT DIVISION	2.1	Hire rates reviewed each December and June and adjusted as necessary. (First Review Dec 2010)	01-December-2010
JANUARY 2011			
TOWN MAINTENANCE	5.1	Audio visual, stage curtain and landscaping works completed and operational by January 2011.	01-January-2011
PUBLIC HEALTH, SAFETY, ENVIRONMENTAL AND DEVELOPMENTAL SERVICES	2.2	Development of Structure Plan for public consideration by January 2011.	01-January-2011
FLINDERS ISLAND AERODROME	9.1	Lease agreement is finalised by January 2011.	01-January-2011
FEBRUARY 2011			
COMMUNITY AND ECONOMIC DEVELOPMENT	1.2	Council facebook page is implemented by February 2011.	01-February-2011
COMMUNITY AND ECONOMIC DEVELOPMENT	2.1	Development of Structure Plan for public consideration by February 2011.	01-February-2011
MARCH 2011			
PUBLIC HEALTH, SAFETY, ENVIRONMENTAL AND DEVELOPMENTAL SERVICES	2.1	Development of planning scheme for public consideration by March 2011.	01-March-2011
GOVERNANCE	3.1	Strategic Plan completed by 31st of March 2011	31-March-2011
COMMUNITY AND ECONOMIC DEVELOPMENT	2.2	Strategic Plan completed by 31st of March 2011	31-March-2011
APRIL 2011			
GOVERNANCE	6.1	1st Budget Session.	01-April-2011
COMMUNITY AND ECONOMIC DEVELOPMENT	3.1	Update Priority Projects list by April 2011.	01-April-2011
COMMUNITY AND ECONOMIC DEVELOPMENT	8.1	MOU between FIAA, FDHS and Council agreed by April 2011.	01-April-2011
GOVERNANCE	4.1	Partnership inception meeting by 15th April 2011.	15-April-2011

MAY 2011			
DEPOT AND PLANT DIVISION	1.1	Maintenance reports to be provided bi-annually.	01-May-2011
GOVERNANCE	6.1	2nd Budget Session	01-May-2011
TOWN MAINTENANCE	6.1	Report provided to the General Manager with outcomes and recommendations on Council housing by May 2011.	01-May-2011
TOWN MAINTENANCE	7.1	That a submission is prepared for Council consideration during budget discussions on the requirements for maintenance of housing assets each year.	01-May-2011
JUNE 2011			
DEPOT AND PLANT DIVISION	2.1	Hire rates reviewed each December and June and adjusted as necessary. (First Review Dec 2010)	01-June-2011
GOVERNANCE	6.1	3rd Budget Session	01-June-2011
TOWN MAINTENANCE	9.1	Whitemark port area declared weeds removed and stockyards rehabilitated by June 2011.	01-June-2011
COMMUNITY AND ECONOMIC DEVELOPMENT	4.1	Two Priority projects have detailed project plans developed by June 2011.	01-June-2011
FLINDERS ISLAND AERODROME	4.2	Passenger Tax and RPT fees to be reviewed annually.	01-June-2011
FLINDERS ISLAND AERODROME	5.1	Complete all security measures as per Flinders Island Aviation Security Program by June 2011.	01-June-2011
FLINDERS ISLAND AERODROME	6.1	Seek funds for a Master Plan to be developed for the airport landside areas by July 2011.	01-June-2011
CORPORATE SERVICES	2.1	Report on achievements by the Corporate Services Department towards set KPIs and effective service delivery provided to Council at the end of each financial year.	01-June-2011
TOWN MAINTENANCE	7.2	Repairs and required works to housing as per maintenance schedule completed within budget forecast by 30 June 2011.	30-June-2011
FLINDERS ISLAND AERODROME	3.1	Complete programmed activities within budget by 30 June 2011.	30-June-2011
JULY 2011			
GOVERNANCE	6.2	Budget set by 1st of July 2011	01-July-2011

AUGUST 2011			
GOVERNANCE	6.3	Annual Plan completed by 30th August 2011	30-August-2011
TOWN MAINTENANCE	1.1	Achieve a maximum grass height of between 25-100 mm in Parks and Reserves.	31-August-2011
TOWN MAINTENANCE	2.1	Provide the General Manager with an annual works schedule for recreation grounds and undertake works as per the document.	31-August-2011
TOWN MAINTENANCE	7.4	That all reasonable requests by tenants for maintenance/repair work be attended to within seven working days of notification.	31-August-2011
TOWN MAINTENANCE	8.1	Works achieved to specifications and within budget.	31-August-2011
PUBLIC HEALTH, SAFETY, ENVIRONMENTAL AND DEVELOPMENTAL SERVICES	1.1	New areas of responsibility identified and appropriate responses initiated.	31-August-2011
PUBLIC HEALTH, SAFETY, ENVIRONMENTAL AND DEVELOPMENTAL SERVICES	3.1	Irregularities reported and action taken.	31-August-2011
PUBLIC HEALTH, SAFETY, ENVIRONMENTAL AND DEVELOPMENTAL SERVICES	3.2	No non-compliance action against Council.	31-August-2011
PUBLIC HEALTH, SAFETY, ENVIRONMENTAL AND DEVELOPMENTAL SERVICES	4.1	Applications processed within legal time frames.	31-August-2011
PUBLIC HEALTH, SAFETY, ENVIRONMENTAL AND DEVELOPMENTAL SERVICES	4.2	No unnecessary delays in the approval system.	31-August-2011
PUBLIC HEALTH, SAFETY, ENVIRONMENTAL AND DEVELOPMENTAL SERVICES	5.1	Utilise communication tools such as the local newspaper, direct mail outs and Web 2.0 technologies to disseminate clear and concise information to the public.	31-August-2011
PUBLIC HEALTH, SAFETY, ENVIRONMENTAL AND DEVELOPMENTAL SERVICES	6.1	Community groups provided with sporting and recreational facilities at minimal costs	31-August-2011
PUBLIC HEALTH, SAFETY, ENVIRONMENTAL AND DEVELOPMENTAL SERVICES	7.1	In conjunction with the Flinders Island District High School, compile immunisation data for the school population of the Island.	31-August-2011
PUBLIC HEALTH, SAFETY, ENVIRONMENTAL AND DEVELOPMENTAL SERVICES	7.2	Undertake immunisation programmes as needed for the targeted population.	31-August-2011
PUBLIC HEALTH, SAFETY, ENVIRONMENTAL AND DEVELOPMENTAL SERVICES	9.1	SES Co-ordinator to participate in the development of a Regional Disaster Response Plan.	31-August-2011
PUBLIC HEALTH, SAFETY, ENVIRONMENTAL AND DEVELOPMENTAL SERVICES	10.1	Employ appropriate staff.	31-August-2011
COMMUNITY AND ECONOMIC DEVELOPMENT	5.1	Council to assist with the provision of resources to encourage economic and social development.	31-August-2011

COMMUNITY AND ECONOMIC DEVELOPMENT	6.1	Councillor support to coordinate Clean Up Australia Day and Australia Day Activities.	31-August-2011
COMMUNITY AND ECONOMIC DEVELOPMENT	7.1	Secretarial support provided.	31-August-2011
COMMUNITY AND ECONOMIC DEVELOPMENT	7.2	Representation and support of the Council Special Committees.	31-August-2011
DEPOT AND PLANT DIVISION	3.1	Maintain a current plant inventory.	31-August-2011
FLINDERS ISLAND AERODROME	7.1	Erect solar light at General Aviation (GA) Gate	31-August-2011
FLINDERS ISLAND AERODROME	7.2	Replace rusted wires.	31-August-2011
FLINDERS ISLAND AERODROME	7.3	Continue upgrade of carpark.	31-August-2011
FLINDERS ISLAND AERODROME	7.4	Plant trees and gardens.	31-August-2011
FLINDERS ISLAND AERODROME	7.6	Annual maintenance of Terminal exterior.	31-August-2011
FLINDERS ISLAND AERODROME	7.7	Repaint and repair metal work on terminal exterior	31-August-2011
FLINDERS ISLAND AERODROME	7.8	Utilise Water tank for terminal drinking water	31-August-2011
FLINDERS ISLAND AERODROME	7.9	Replace metal screws on terminal roof	31-August-2011
FLINDERS ISLAND AERODROME	7.9	Renew animal proof fencing	31-August-2011
FLINDERS ISLAND AERODROME	7.1	Complete replacing ladders on obstacle beacon towers.	31-August-2011
FLINDERS ISLAND AERODROME	7.11	Renew Terminal exterior	31-August-2011
FLINDERS ISLAND AERODROME	7.12	Service and renew gaskets on generator	31-August-2011
FLINDERS ISLAND AERODROME	7.13	Realign runway markings to CASA requirements	31-August-2011
FLINDERS ISLAND AERODROME	7.14	Complete installation of PV Solar cells.	31-August-2011
FLINDERS ISLAND AERODROME	8.1	No security breaches for the 2010/2011 year	31-August-2011
CORPORATE SERVICES	1.1	Minimal telephone systems and network server failure with no security breaches.	31-August-2011
CORPORATE SERVICES	4.2	Records management systems are reviewed annually.	31-August-2011
CORPORATE SERVICES	5.1	Update and review the OH&S manual.	31-August-2011
CORPORATE SERVICES	6.1	Update and review the Risk Management Policy and Reporting system.	31-August-2011
CORPORATE SERVICES	7.1	Produce an improved liability assessment score.	31-August-2011
CORPORATE SERVICES	8.1	Update and review the 5 year maintenance/ capital expenditure plans and depreciation and financial schedules.	31-August-2011
CORPORATE SERVICES	9.1	Undertake a review of insurance systems completed and implement changes where necessary.	31-August-2011

NOVEMBER 2011			
DEPOT AND PLANT DIVISION	1.1	Maintenance reports to be provided bi-annually.	01-November-2011
DECEMBER 2011			
FLINDERS ISLAND AERODROME	2.1	The annual Civil Aviation Safety Authority's Safety Audit will verify the overall condition and safety of the Flinders Island Aerodrome.	01-December-2011

ROLE RELATIONSHIPS

The Local Government Act 1993 defines the roles of the Mayor, Councillors, and General Manager and are included below.

Council's policy decisions must involve appropriate consultation with the community to ensure we have a "community driven" Council. What this means is that the community has a greater say in what services it wants Council to deliver, apart from the traditional "roads, rates and rubbish". This consultation is achieved through the strategic planning process.

The Annual Plan is a statement of what Council aims to achieve this year and is available to the general public for their information. Through this plan, Council monitors employee performance in delivering services to the public as per the plan and associated Key Performance Indicators (KPI's).

Functions of Mayors and Deputy Mayors

As per (Section 27 of the Local Government Act 1993)

(1) The functions of the mayors are –

(aa) to act as a leader of the community of the municipal area; and

(a) to act as chairperson of the council; and

(b) to act as the principal spokesperson of the council; and

(c) to oversee the councillors in the performance of their functions and in the exercise of their powers.

(2) The deputy mayor is to act in the position of mayor and exercise the powers and perform the functions of mayor if–

(a) the mayor is absent; and

(b) the mayor or the council, by notice in writing, appoints the deputy mayor to act in the position.

(2A) The mayor, by notice in writing, may delegate any power or function of the mayor to the deputy mayor for a specified period.

(3) An appointment under subsection (2) remains in force –

(a) for the period specified in the notice; or

(b) until sooner revoked.

ROLE RELATIONSHIPS

Functions of Councillors

As per Section 28 of the Local Government Amendment Act 1993

(1) The Councillor in the capacity of an individual Councillor has the following functions-

- a) to represent the community;
- b) to act in the best interests of the community;
- c) to facilitate communication by the Council with the community;
- d) to participate in the activities of the Council;
- e) to undertake duties and responsibilities as authorised by Council.

(2) The Councillors of a Council collectively have the following functions:

- (a) to develop and monitor the implementation of strategic plans and budgets;
 - i) to determine and monitor the application of policies, plans and programs for
 - i) the efficient and effective provision of services and facilities; and
 - ii) the efficient and effective management of assets; and
 - iii) the fair and equitable treatment of employees of the Council;
- (b) to facilitate and encourage the planning and development of the municipal area in the best interests of the community;
- (c) to appoint and monitor the performance of the General Manager.
- (d) to determine and review the Council's resource allocation and expenditure activities;
- (e) to monitor the manner in which services are provided by Council.

(3) In performing any function under this Act or any other Act, a Councillor must not-

- (a) direct or attempt to direct an employee of the Council in relation to the discharge of the employee's duties; or
- (b) perform any function of the Mayor without the approval of the Mayor.

(4) A Councillor is to represent accurately the policies and decisions of the Council in performing the functions of Councillor.

Functions & Powers of the General Manager

Under Section 62 of Local Government Act 1993:-

(1) The General Manager has the following functions:-

(a) to provide advice to the council with respect to its functions and powers;

(b) to co-ordinate the development of objectives, policies and programmes for the consideration of council;

(c) to assist the council in the preparation of the strategic and operational plans for the council;

(d) to implement the policies and decisions of the council;

(e) to manage the resources of the council;

(f) to establish and maintain human resource policies and procedures;

(g) to prepare any reports required by the council;

(h) to keep and maintain records required to be kept under this or any other Act;

(i) to carry out any other function the council decides.

(2) The general manager may do anything necessary or convenient to perform any functions under this or any other Act.

(3) A council may exercise any power or perform any function referred to in this section if, by an absolute majority, it passes a resolution to that effect.

(4) If a council is exercising a power or performing a function under subsection (3) –

(a) it must not delegate that power or function; and

(b) the general manager must not exercise that power or perform that function.

ROLE RELATIONSHIPS

Under Section 63

- (1) The General Manager of a Council may:
 - (a) appoint persons as employees of the Council; and
 - (b) allocate duties to employees; and
 - (c) control and direct employees; and
 - (d) suspend or dismiss employees.

- (2) The General Manager is to develop human resource practices and procedures in accordance with policies of the Council to ensure employees of the Council receive fair and equitable treatment without discrimination.