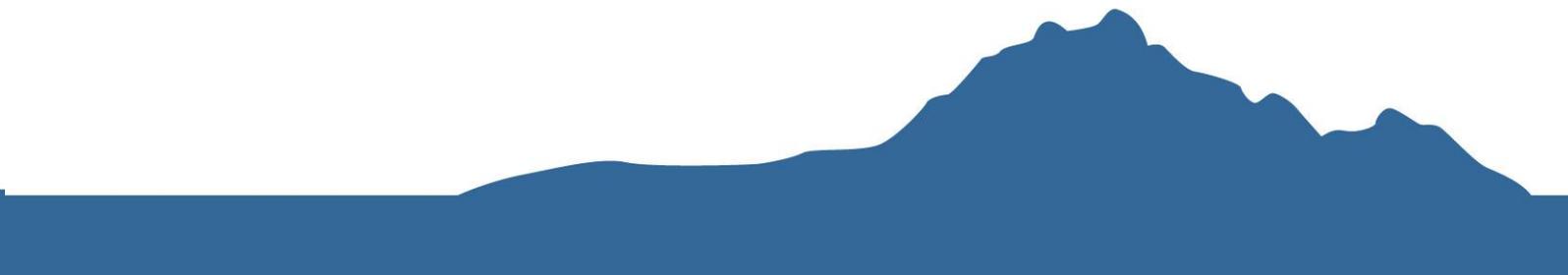




# Annual Plan

Year ending 30 June 2019

16 August 2018





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## Introduction

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

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

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

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

This document addresses S71 as highlighted which requires the Council to prepare an Annual Plan for the municipal area for each financial year. Flinders Council's Annual Plan for the 2018/2019 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 2018/19 Council will endeavour to meet the goals and objectives of the Strategic Plan in an inclusive manner with its community members.

## General Manager's Summary

The nature of Flinders Council's Strategic Plan is not overly different to most Councils who all focus on "*Community Building*". This is also our "*raison d'être*".

Council has a primary focus on growing the population of the Islands through a range of programs and initiatives, but we believe that Council cannot do this alone. We also rely on the Community positively shaping our own future through connected efforts and the sharing of responsibility between individuals, organisations, businesses and all levels of government.

During 2018/19 there will also be an election of a new Council and with it the opportunity to build on the momentum created over past years through a more nuanced approach to engagement with the community.

Our overall "*Community First*" attitude continues to inform our Annual Plan and Budget Estimates for 2018/19, setting out what Council aims to deliver in terms of services, programs and projects for the financial year. The activities identified align with Council's Strategic Plan goals and objectives and bring together priorities across a diverse range of policies and strategies developed over the past years that will continue to inform our future actions.

Council continues to work collaboratively towards improving the economy, our quality of life, environment, assets, infrastructure and governance processes and standards. There is a fundamental drive for continuous improvement, within the obvious constraints of being very small and isolated, but with a strong emphasis on improved engagement with our Community.

A range of positive actions are planned for the year.

Delivering a large array of small community economic development programs remains a key feature. We will continue to

- deliver the School Holiday Program in conjunction with the Flinders Island District High School and the Flinders Island Aboriginal Association Inc. (FIAAI)
- work as key partner with the Flinders Island Tourism and Business Inc. (FITBI) including assisting the implementation of the Flinders Island Destination Action Plan and Flinders Food and Crayfish Festival.
- deliver the Furneaux Islands Festival in partnership with community stakeholders
- operate the Whitemark and Lady Barron Community Gyms
- assist and work with Furneaux Community Health Special Committee, Flinders Community Arts, and many other stakeholders.

Waste management on Flinders will always be challenging. Improved waste management services through the potential introduction of new operations that will increase recycling, minimise disposal at landfill and reduce long term liabilities and costs, remains key actions. In 2018/19 it is expected that only the first stage involving improvements at the Whitemark landfill will be able to be undertaken.

In reality Flinders Waste Management is very basic and, in some ways, well behind other local governments but this also brings with it significant opportunity to design a unique potentially low-cost operation. It is in everyone's interest to do so otherwise costs will significantly rise.

Following the 2016/17 repairs at Council's Airport, operations have been consolidated and streamlined. Major runway replacement has been able to be deferred but will in the future need to be undertaken; significantly stretching Council financially. Meanwhile additional revenue

opportunities are being explored. The Airport is a significant and essential community asset which is valued highly but over time must endeavor to be self-sufficient.

Over recent years there has been an acceleration in new and replacement infrastructure, plant and equipment as well as some strategic land purchases including upgrades of the Flinders Arts and Entertainment Centre, Lady Barron Hall and Emita Hall, construction of new playgrounds and improved BBQ's and public toilets facilities, purchase of a new bitumen sprayer and strategic purchases of land associated with two quarries (Lughrata and Cannes Hill) and land at the entrance to Whitemark. During 2017/18 Council also secured substantial funding for a \$10.6m upgrade of Telecommunication on Flinders and Cape Barren Islands.

All have been well received and welcomed by the Community and enhance Flinders as a tourist destination, but Council's operational expenditure has increased without any additional revenue created to fund this additional expense. Council's \$770,000 contribution to the Telstra Project will need to be recouped.

The overall result of these decisions has seen a significant adverse impact in Council's Net Liquid Position through a significant decline in the level of Council's Financial Reserves. Council's rate revenue increase in 2018/19 is one significant but necessary action in starting to reverse this decline.

A key feature of the Annual Plan therefore involves "bread and butter" Council operational issues, the most significant is cash management consolidated around sound Financial and Asset Management Strategies and Plans which will essentially allow Council to improve our fiscal position.

Council however will continue to deliver works and service at the current levels which by any review are not in any way excessive. Actions also include the following significant actions:

- Completion of Telstra's Telecommunications upgrade on Flinders and Cape Barren Islands
- Flinders Business Economic Social Structural Review Project. A key means to quantify Flinders disadvantage so that the community can position itself for improved funding support that intuitively we all know is justified.
- Upgrade to the Emita Hall Kitchen and Whitemark Playground
- New BBQ facilities at Cape Barren Island
- Strong roadworks program including completion of Whitemark footpath crossings upgrades, West Street Kerb and James Street Kerbing as well as the normal gravel resheet program.

Whilst the year ahead will be, as always, a challenging one but with strong positive support throughout the community the future looks positive and bright.

The Flinders Municipality is a terrific and unique island-based community.



Bill Boehm  
**General Manager**

## Our Vision for the Furneaux Community

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

## Councillors

Mayor:	Cr Carol Cox
Deputy Mayor:	Cr Marc Cobham
Councillors:	Cr Chris Rhodes
	Cr Peter Rhodes
	Cr Ken Stockton
	Cr David Williams
	Cr Gerald Willis

## Management Team

General Manager:	Bill Boehm
Works & Airport Manager:	Brian Barnewall
Strategic Planning & Development Manager:	Robyn Cox
Accountant:	Heidi Marshall
Special Projects Officer:	Jacci Viney
Community Economic Development Team Leaders:	Stacey Wheatley / Daniel Pitcher
Executive Officer:	Vicki Warden

Working in conjunction with the Flinders Council Staff Team

## Public Health Goals and Objectives

Enhancing the liveability of remote Island life by protecting and promoting the health of its residents and visitors is one of Flinders Council's key roles. The Council's Environmental Health Department 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* are met.

The Flinders Council's key public health goals and objectives in 2018/19 are:

- Provision of and access to immunisation programs;
- Access to and provision of safe and nutritious food;
- Support for local food markets;
- Maintenance and/or improvement of soil and water quality;
- Ensure proper effluent disposal; and
- Response to environmental incidences.

## Summary of the Estimates for the 2018/19 Financial Year

Item		Crossover Adjustments Yr18/19 \$000's	Operational \$000's	Operational Project Telstra \$000's	Capital Projects \$000's	2019 Budget Total \$000's
<b>Income</b>	Note 1	681	3,828	4,785	458	<b>9,753</b>
<b>Expenditure - Cash elements</b>						
Airport			(339)			(339)
Buildings & Facilities			(199)			(199)
Community Economic Development			(382)			(382)
Corporate			(1,319)			(1,319)
Depot			(114)			(114)
Governance			(376)			(376)
Parks & Gardens			(133)			(133)
Strategic Planning & Development			(445)			(445)
Plant - Plant Exp			(259)			(259)
Private Works			(96)			(96)
Quarries			(30)			(30)
Roads & Streets			(458)			(458)
Waste Management			(238)			(238)
Telstra project				(5,350)		(5,350)
Capital Projects					(984)	(984)
		-	(4,386)	(5,350)	(984)	<b>(10,720)</b>
<b>Net Cash Income/(deficit)</b>		681	(558)	(565)	(525)	<b>(966)</b>
		Note 1		Note 2		Note 3
<b>Expenditure - Non Cash elements</b>						
Depreciation		15				
		Note 4	(1,618)			<b>(1,618)</b>
Plant and Quarry Internal transfers		16			(285)	<b>(269)</b>
			(1,618)	-	(285)	<b>(1,903)</b>
		17				
<b>Net Result</b>		<b>681</b>	<b>(2,175)</b>	<b>(565)</b>	<b>(810)</b>	<b>(2,869)</b>

### Note 1

FAGS Grant Income of \$681k for the Budget 2018/19 was received in June 18 and is reflected in the 2018 results, this however relates to the year 2019.

### Note 2

The Telstra Project has an overall deficit of \$770k over the two years 2018 and 2019.

### Note 3

The total budget Deficit only represents the Budget position of Cash Income Vs Cash Expenditure. It is not a Complete Cash Flow, as it does not take into account loan repayments. This will require a separate exercise.

### Note 4

The Budget 2018/19 Depreciation assumes the same level as 2018 except for an extra \$100k for the revaluation of the airport infrastructure.

## Operational Planning

The Annual Plan for the Flinders Council outlines the priority activities and projects that will be undertaken by the Council in the 2018/2019 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 Council. Staff coordinated these inputs into a single plan that was submitted to Council for approval. The approved Plan forms the basis for employee action, activity and performance management for the financial year ahead.

Under the Act, responsibility and therefore accountability for the implementation of this Plan remains with the General Manager. Staff are responsible for meeting functional targets identified by the Plan within the limitations imposed by resource allocation determined by the budget approved by Council.

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.

## Annual Plan Actions

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

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

Each of the Actions included in this Annual Plan are aligned to the Strategic Focus Areas via several Strategic Directions, which in turn link to specific Outputs. The Actions detailed in this Annual Plan address the Outputs in focus for 2018/19. All Outputs are addressed over the life of the Strategic Plan.

<b>Strategic Focus Area 1 - Population Growth</b>			
<b>Focusing on strategies, projects and policy initiatives that support the community, economic development, innovation and investment attraction.</b>			
<b>Output</b>	<b>Year 3 Annual Plan Action</b>	<b>Key Performance Indicator</b>	<b>Strategic Areas</b>
<b>Strategic Direction 1.1 Increase the supply of affordable housing.</b>			
1.1.2 A strategy and action plan that identifies affordable housing options.	1.1.2.1 On completion of State Government's Housing Needs Analysis Report, partner with key stakeholders to scope report's recommendations.	Implementation options are developed.	1.1, 1.2, 1.5, 2.2, 2.5, 4.1
	1.1.2.2 Scope incentives for new housing.	Report on potential incentives.	1.1, 1.2, 1.5, 2.2, 2.5, 4.1
	1.1.2.3 Retain and maintain existing Council housing at an appropriate standard as part of a sustainable recruitment and retention strategy and invest proceeds from previous housing sales into future housing requirements.	Audit of existing housing standard and staged program of asset renewal commenced.	1.1, 1.2, 4.4, 4.5
<b>Strategic Direction 1.2 Increase "the working age" population.</b>			
1.2.1 Services and activities for young people that also aim to attract and retain young families to the Islands.	1.2.1.1 Deliver Flinders Council School Holiday Program in partnership with the Flinders Island Aboriginal Association Inc. and the school for the young people on Flinders and Cape Barren Islands.	Four school holiday programs delivered.	1.2, 4.4, 5.1, 5.2
1.2.2 An islands specific population growth strategy.	1.2.2.1 Lobby State Government to secure veterinary services for the Furneaux Group to support population growth.	Submission lodged with State Government.	1.2, 1.4, 2.1, 2.2
1.2.3 Study the existing constraints to increasing the level of the locally based population.	1.2.3.1 Complete Flinders Business Economic and Social Structural Review Project.	Relevant reports identified and shared.	1.2, 1.4, 2.2, 2.5, 4.1, 5.1
<b>Strategic Direction 1.3 Value-add to local commodities.</b>			
1.3.1 Opportunities for value-adding of local commodities are identified and promoted.	1.3.1.1 Work in conjunction with FITBI on applicable actions as part of their Priority 3 Destination Action Plan Goal <i>"to improve visitor access to services, experiences and produce to meet demand"</i> .	Progress reports provided.	1.2, 1.3, 2.1, 3.1, 3.2, 3.3, 4.4, 5.1, 5.2
1.3.2 Support the growth of local sustainable fishing and aquaculture enterprises.	1.3.2.1 Monitor and respond to opportunities to have input into the growth or creation of environmentally sustainable fishing and aquaculture industries.	Respond to opportunities as they arise and report accordingly.	1.3, 1.4, 2.6
1.3.3 Promote Flinders Island as a high-quality food producing region with a clean, green image.	1.3.3.1 Provide support for events and activities that promote Flinders Island produce including the Furneaux Islands Festival.	Activities and events delivered.	1.3, 1.4, 5.1, 5.2,
1.3.4 Productive and sustainable agricultural sector.	1.3.4.1 Consider opportunities on request to assist the agricultural sector.	Respond to opportunities as they arise and report accordingly.	1.3, 1.4
	1.3.4.2 Trial roadside Parramatta Grass treatment.	Trial completed and reported on.	1.3

<b>Strategic Focus Area 1 - Population Growth</b>			
<b>Focusing on strategies, projects and policy initiatives that support the community, economic development, innovation and investment attraction.</b>			
<b>Output</b>	<b>Year 3 Annual Plan Action</b>	<b>Key Performance Indicator</b>	<b>Strategic Areas</b>
1.3.5 A strong Flinders Island Brand that underpins growth and development of local commodities.	1.3.5.1 Work with FITBI to add to actions that facilitate the delivery of the Flinders Marketing Strategy 2016 - 2020.	Assistance provided. Attend meetings.	1.3, 1.4, 4.1
<b>Strategic Direction 1.4 Foster and support entrepreneurial activity.</b>			
1.4.1 Streamlined and customer focused development application and assessment processes, including pre-lodgement information and advisory services.	1.4.1.1 Review current pre-lodgement information and advisory services and initiate improvements that improve the overall quality and sustainability of developments.	Guidelines for development drafted.	1.1, 1.4, 1.5, 4.4, 5.3
	1.4.1.2 Review current planning and development process with stakeholders and initiate improvements.	Processes reviewed and improvements instituted.	1.1, 1.4, 1.5, 4.4, 5.3
1.4.2 Build local entrepreneurial capability.	1.4.2.1 Work with FITBI and other stakeholders to develop a partnership that links, supports and empowers community economic developments with other Flinders organisations.	Liaise with relevant organisations.	1.3, 1.4, 4.1, 5.2, 5.1,
1.4.4 Employment opportunities are enhanced through development of projects and initiatives with education service providers and employers.	1.4.4.1 Facilitate and support education and training initiatives.	Actions reported.	1.2, 1.4, 4.4
1.4.5 Tourism and development is promoted through a focus on high quality food production, niche enterprises and clean, green image and sustainable farming practices associated with Flinders Island.	1.4.5.1 Through association with Flinders Island Tourism and Business Inc., support the delivery of the Flinders Island Destination Action Plan 2017-2020. Other DAP actions will be referred to this point.	Support reported.	1.2, 1.4, 4.1, 4.4
1.4.6 A place-based strategy developed around housing, living and niche non-grazing types of primary production and lifestyle development.	1.4.6.1 Finalise the development of a place-based strategy as part of delivery of new Local Provisions Schedule (LPS).	Planning scheme drafted to incorporate strategy.	1.1, 1.4, 1.5, 5.3

## Strategic Focus Area 1 - Population Growth

Focusing on strategies, projects and policy initiatives that support the community, economic development, innovation and investment attraction.

Output	Year 3 Annual Plan Action	Key Performance Indicator	Strategic Areas
<b>Strategic Direction: 1.5 A Planning Scheme that facilitates population growth.</b>			
1.5.1 Planning Scheme provides facilitating environment for population growth.	1.5.1.1 Facilitate clusters of economic activity and a range of lot sizes for residential use including multiple dwellings.	Draft local provision schedule and zones to include clusters and range of lot sizes.	1.1, 1.5, 2.1, 5.3
	1.5.1.2 Complete review of Regional Land Use Strategy.	Review completed as per northern regional workplan.	1.5, 5.3
	1.5.1.3 Review State Policies.	Supporting information report includes state policy report.	1.5
	1.5.1.4 Prepare documentation required for submission of scheme.	Consultation Report, Zoning Strategy, State Policy Report, Compliance with S32(4) Report, Edited Supporting Information Report, Land Use Strategy and edited Structure Plan Report, Code Lists report, Agricultural Mapping deviation report, Priority Vegetation Mapping Report compliance with Regional Land Use Strategy Report and TPC Submission documentation completed.	1.1, 1.5, 2.1, 2.6, 5.3
	1.5.1.5 Finalise Whitemark Structure Plan.	Structure Plan delivered. Structure Plan integrated into Whitemark Local Provisions Schedule.	1.1, 1.4, 1.5, 2.6
	1.5.1.6 Scope of works for Lady Barron Structure Plan defined and project implemented to facilitate a coordinated approach to best practice community economic development.	Structure Plan delivered. Structure Plan integrated into Lady Barron Local Provision Schedule.	1.1, 1.4, 1.5, 2.6

<b>Strategic Focus Area 2 - Infrastructure and Services</b>			
<b>Placed based approach to planning and delivery to ensure community and environmental values are maintained.</b>			
<b>Output</b>	<b>Year 3 Annual Plan Action</b>	<b>Key Performance Indicator</b>	<b>Strategic Areas</b>
<b>Strategic Direction 2.1 Plan, deliver and operate community infrastructure to provide levels of service that align with community needs and demand.</b>			
2.1.1 Recreational and community facilities upgraded as recommended by the Recreational and Community Facilities Assessment and Infrastructure Plan.	2.1.1.1 Review progress of Lady Barron Gym.	Lady Barron Community Gym operational.	1.2, 2.1, 4.4, 5.1
	2.1.1.2 Consolidate operational model and operate Whitemark Community Gym.	Whitemark Community Gym operational.	1.2, 2.1, 4.4, 5.1
	2.1.1.3 Continue to assist in the implementation of the master plan in line with the business case for the Flinders Sports and RSL Club site.	Development Approval along the lines of the Master Plan completed and program of action commenced.	1.1, 1.3, 2.1, 2.2, 2.5, 2.6, 4.1, 5.1
	2.1.1.4 Investigate remodelling of the kitchen in the Flinders Arts and Entertainment Centre.	Report provided.	2.1
	2.1.1.5 Finalise toilet and BBQ infrastructure installation project for Cape Barren Island.	Project delivered.	2.1
2.1.3 Public Open Space funds to support community recreation and access opportunities.	2.1.3.1 Public Open Space Policy to be rewritten and adopted by Council.	Policy adopted by Council.	2.1, 2.6
2.1.4 Asset Management Plan implemented.	2.1.4.1 Revise and update Asset Management Plan and Strategy.	Asset Management Plan revised and updated.	2.1, 2.2, 2.3, 2.4, 2.5, 4.3, 4.5
2.1.5 Crown owned land is obtained for Council/Community need.	2.1.5.1 Liaise with Crown Land Services to reach agreement on land transfers.	Report on land transferred and leases and licences upgraded for relevant parcels.	1.5, 2.1, 2.6, 4.1, 4.2, 4.3, 5.3
	2.1.5.2 Identify additional parcels of Crown land to be obtained for community benefit.	Land identified.	1.5, 2.1, 2.6, 4.1, 4.2, 4.3, 5.3
2.1.6 Stormwater Management Plan developed.	2.1.6.1 Stormwater management plan for all townships completed and approved by Council.	Plan to be devised and adopted by Council.	2.1, 4.3, 5.3
2.1.7 Lagoon Road Recreational Facility and stormwater management area established.	2.1.7.1 Slash a walking track linking the Cattle Track to Lagoon Rd.	Track established.	2.1, 2.6, 4.3, 5.1, 5.2, 5.3
<b>Strategic Direction: 2.2 Explore alternative investment and operating models for core and critical island infrastructures and services.</b>			
2.2.1 Alternate operational structures for the delivery of infrastructure-based services are explored.	2.2.1.1 Continue to explore options for sealing Palana Road including advocating for State ownership of Palana Road.	Report on progress.	2.1, 2.2, 4.3
<b>Strategic Direction: 2.3 Minimise environmental and health risks from waste collection and disposal and maximise opportunities to reduce, reuse or recycle resources.</b>			
2.3.1 Waste Management Strategy Implemented.	2.3.1.1 Review and update Waste Management Strategy.	Strategy updated.	2.3, 4.3, 4.4

<b>Strategic Focus Area 2 - Infrastructure and Services</b>			
<b>Placed based approach to planning and delivery to ensure community and environmental values are maintained.</b>			
<b>Output</b>	<b>Year 3 Annual Plan Action</b>	<b>Key Performance Indicator</b>	<b>Strategic Areas</b>
	2.3.1.2 Complete investigation into management model for the operation of municipal waste management services.	Investigation completed and report finalised and adopted.	2.3, 4.3, 4.4
	2.3.1.3 Implement option 4 of Waste management strategy as per motion no. 197.08.2018.	Works completed.	2.3, 4.3, 4.4
<b>Strategic Direction: 2.4 Develop and implement solutions that mitigate environmental and health risks from wastewater treatment and disposal.</b>			
2.4.1 Upgraded onsite wastewater systems on all public amenities.	2.4.1.1 Complete the upgrade of and commission the Emita Hall on-site waste water system and continue to explore options for the Flinders Arts and Entertainment Centre (FAEC).	Emita Hall on-site waste water systems upgraded and commissioned and options for FAEC investigated.	2.1, 2.4, 4.3
2.4.2 A "pump out" based wastewater collection, transport, treatment and disposal system.	2.4.2.1 Continue investigations for development of a wastewater pump out, treatment and disposal system for Flinders Island.	Report provided.	2.1, 2.4, 4.3
<b>Strategic Direction: 2.5 Work proactively with other infrastructure service providers.</b>			
2.5.1 Infrastructure services that are appropriate for Island conditions, sustainable and are accepted and valued by the local community.	2.5.1.1 Develop and implement a long-term program of works on a partnership basis as a contractor for State Roads along Lady Barron and Palana Rd.	Program of works completed.	2.1, 2.5, 4.5
	2.5.1.2 Develop and implement a long-term alliance with TasWater to manage and operate their water supply network.	Alliance finalised and implemented.	2.2, 2.5, 4.1, 4.4
<b>Strategic Direction: 2.6 Protect and enhance high quality natural values and environmental assets.</b>			
2.6.1 Parks and Wildlife Services (PWS) and Council cooperatively operate and maintain relevant facilities (toilets, camp grounds, picnic areas etc.).	2.6.1.1 Liaise with PWS management and staff and review strategic arrangements and resourcing for the development, operation and maintenance of facilities and assets for which both parties have a joint interest.	Review and report completed and actioned.	2.1, 2.5, 2.6, 4.1, 4.3, 4.4, 5.1
	2.6.1.2 Implement a Memorandum of Understanding (MoU) with the PWS management and staff for the development, operation and maintenance of facilities and assets for which both parties have a joint interest.	Report on new partnership model completed.	2.1, 2.5, 2.6, 4.1, 4.3, 4.4, 5.1
2.6.2 A plan for the expansion of the walking trails network on Flinders Island.	2.6.2.1 Liaise with Parks and Wildlife Services management and staff, Flinders Island Tourism and Business Inc. (via the DAP) and other stakeholders to review strategically a sustainable long-term management plan for the operation of a network of walking trails.	Report and management plan completed and adopted.	2.6, 5.1, 5.3

## Strategic Focus Area 2 - Infrastructure and Services

Placed based approach to planning and delivery to ensure community and environmental values are maintained.

Output	Year 3 Annual Plan Action	Key Performance Indicator	Strategic Areas
2.6.3 Advocacy for higher levels of maintenance and funding for walking trails and associated assets.	2.6.3.1 Lobby the State Government for increased Parks and Wildlife Service funding to support the maintenance of walking trails and assets.	Report on progress.	1.3, 2.1, 2.6, 4.1, 4.3, 4.4, 4.5, 5.1
	2.6.3.2 Support the Furneaux Historical Research Association with the development of the Geotrail project.	Geotrail established.	2.6, 5.1
2.6.4 Planning Scheme supports visual amenity and open space, contributing to recreation and tourism experiences.	2.6.4.1 Identify ways to protect important natural assets.	Planning scheme incorporates protection of natural assets.	2.6, 5.3

<b>Strategic Focus Area 3 - Access and Connectivity</b>			
<b>Work with service providers and other relevant stakeholders to improve security, reliability and cost effectiveness.</b>			
<b>Output</b>	<b>Year 3 Annual Plan Action</b>	<b>Key Performance Indicators</b>	<b>Strategic Areas</b>
<b>Strategic Direction: 3.1 Maintain or better the standard of sea access to the Islands.</b>			
3.1.1 Advocacy for improved port and freighting operations.	3.1.1.1 Furneaux Group Shipping Special Committee of Council provides sector advice for Council to advocate on behalf of the Community.	Reports of Committee are received and where appropriate actioned. Committee meets a minimum of 2 times per year.	3.1
3.1.2 Economic viability of developing an all-weather recreational and leisure vessel harbour investigated.	3.1.2.1 Continue to advocate and explore opportunities to advance the adopted Flinders Island Marine Access and Safe Harbour Project.	Lobbying and fund sourcing activities reported on.	2.1, 3.1
<b>Strategic Direction: 3.2 Maintain air access to the Island and improve performance of the airport.</b>			
3.2.1 Improved operation and financial performance of airport.	3.2.1.1 Review Airport Master Plan to incorporate agreed Council's adopted Airport Improvement Plan (Airport Business Planning Update – November 2017) and report progress.	Project delivered and reported on.	2.1, 3.2
	3.2.1.2 Implement Airport Improvement Plans adopted by Council in November 2017. Reports and plans include, but are not limited to, the following: Flinders Island Aerodrome Costings Review, Aerodrome Review Report, Aerodrome Action Plan Report, Airport Hangars Update Report, Proposed Airport Extension and Airport Tank Inspection Report.	Progress implementation reports provided.	1.4, 2.1, 2.5, 3.2, 4.5
	3.2.1.3 Develop a business proposal for the State Government to assist with the reconstruction of the north-south runway.	Project delivered and reported on.	2.1, 2.2, 3.2, 4.3, 4.4, 4.5
	3.2.1.4 Complete installation of new wallaby proof fence.	Project delivered and reported on.	2.1, 3.2
	3.2.1.5 With respect to comparing fees and charges with other regional airports, develop and finalise a rationale applicable to Flinders and implement changes.	Fees and charges rationale finalised and amendments to fees made.	2.1, 3.2, 4.3, 4.4
	3.2.1.6 Furneaux Group Aviation Special Committee of Council provides sector advice for Council to advocate on behalf of the Community.	Reports of Committee are received and where appropriate actioned. Committee meets a minimum of 2 times per year.	2.1, 3.2

### Strategic Focus Area 3 - Access and Connectivity

Work with service providers and other relevant stakeholders to improve security, reliability and cost effectiveness.

Output	Year 3 Annual Plan Action	Key Performance Indicators	Strategic Areas
<b>Strategic Direction: 3.3 Improved telecommunications for the benefit of local community and economy.</b>			
3.3.1 Improved communications with telecommunication service providers in order to encourage new investment and improved services.	3.3.1.1 Continue to manage Building and Better Regions Funding allocation for Telstra to construct a major upgrade of Telecommunications on Flinders and Cape Barren Islands.	Project delivered and reported on.	2.2, 2.5, 3.3, 4.1

<b>Strategic Focus Area 4 - Strategic, Efficient and Effective Organisation</b>			
<b>Responding to risks and opportunities.</b>			
<b>Output</b>	<b>Year 3 Annual Plan Action</b>	<b>Key Performance Indicators</b>	<b>Strategic Areas</b>
<b>Strategic Direction: 4.1 Remain actively engaged with internal and external stakeholders providing regional leadership.</b>			
4.1.1 The Furneaux Islands' unique circumstances, isolated community and specific financial needs are understood by key external stakeholders.	4.1.1.1 Investigate the disadvantages experienced by the Community from living within the Furneaux region and lobby for an amendment to the Bass Strait Passenger Vehicle Equalisation Scheme (BSPVES) to include an intrastate component i.e. between 'mainland' Tasmania and the Furneaux Group.	Flinders Business Economic and Social Structural Review completed and lobbying undertaken.	3.1, 4.1, 4.4
	4.1.1.2 Contribute to technical reference group work program of Northern Tasmania Development Corporation (NTDC).	Work program for Northern Regional Land Use Strategy completed.	1.4, 4.1, 5.1
	4.1.1.3 Maintain membership and actively engage with NTDC, Local Government Association (LGAT) and Tourism North Tasmania (TNT).	Mayor and General Manager retain active membership on Local Government Association of Tasmania.	1.4, 4.1, 5.1
	4.1.1.4 Review and update Council's Priority Projects list by October 2018	Priority projects list updated.	2.1, 2.2, 2.5, 3.1, 3.2, 3.3, 4.1, 4.4, 4.5, 5.1
	4.1.1.5 Continue to advocate and advance Council's Priority Projects.	Actions to advance Council's Priority Projects regularly reported on.	2.1, 2.2, 2.5, 3.1, 3.2, 3.3, 4.1, 4.4, 4.5, 5.1
	4.1.1.6 Encourage community presentations at Council Workshops.	50% of workshops include community presentation.	4.1, 4.4
4.1.2 Cooperative and coordinated delivery of Indigenous community services.	4.1.2.1 Collaborate as required with the Cape Barren Island Aboriginal Association Inc. and the Flinders Island Aboriginal Association Inc.	Maintain collaboration.	4.1, 5.1, 5.2
<b>Strategic Direction: 4.2 Support processes, accountability and project delivery through transparent reporting.</b>			
4.2.3 Administrative support provided to Council.	4.2.3.1 Assist the Tasmanian Electoral Commission to conduct the 2018 Local Government Election for Flinders Council.	Assistance provided and documented.	4.2, 4.3
	4.2.3.2 Develop a comprehensive post-election induction program for Councillors and facilitate required training to lead the Council and Community.	Program developed and implemented.	4.2, 4.4
<b>Strategic Direction: 4.3 Ensure Council meets its statutory obligations and manages corporate and community risk.</b>			
4.3.1 All legislative and regulatory compliance related to Council activities met.	4.3.1.1 All legislative and regulatory compliance related to Council activities, as recorded in the Council's Annual Regulatory Compliance Checklist, are met.	Regulatory compliance met.	4.2, 4.3, 4.4
4.3.2 Requirements of the Archives Act 1983 substantially complied with through improved records management processes.	4.3.2.1 Develop Information Asset Register.	Information Asset Register completed.	4.3, 4.4
	4.3.2.2 Develop Records Management procedures and standards.	Records Management procedures and standards in place.	4.3, 4.4

<b>Strategic Focus Area 4 - Strategic, Efficient and Effective Organisation</b>			
<b>Responding to risks and opportunities.</b>			
<b>Output</b>	<b>Year 3 Annual Plan Action</b>	<b>Key Performance Indicators</b>	<b>Strategic Areas</b>
4.3.3 General Manager's Roll maintained for election purposes as required under the <i>Local Government Act 1993</i> .	4.3.3.1 Update the General Manager's Roll in preparation for the 2018 Local Government election.	General Manager's Roll is updated.	4.3, 4.4
4.3.4 Maintain Council's Policy Manual and Instrument of Delegation.	4.3.4.1 Revise Policy Manual.	Policy Manual modernised and revamped.	4.3, 4.4
	4.3.4.2 Revise Instrument of Delegation.	Instrument of Delegation current.	
4.3.5 Flinders Council Audit Panel functions effectively and efficiently.	4.3.5.1 Support the functions of the Flinders Council Audit Panel.	Panel is functional.	4.3, 4.4
4.3.6 Enterprise Agreement 2016-2019 that complies with Fair Work Act 2009.	4.3.6.1 Commence work on the 2019 - 2023 Enterprise Agreement.	Preliminary work undertaken.	4.3, 4.4
4.3.7 Furneaux Fire Area Management Committee functions efficiently and effectively.	4.3.7.1 Support the functions of the Furneaux Fire Area Management Committee.	Committee meets 3 times per year.	2.6, 4.1, 4.3, 4.4
4.3.8 Appropriate plans and available resources in place to where possible mitigate and respond to identified risks and incidents.	4.3.8.1 In conjunction with other emergency response groups, have appropriate plans and available resources in place to where possible mitigate and respond to identified risks and incidents.	Engagement with emergency response groups. Plans completed and resources identified.	4.1, 4.3, 5.1
	4.3.8.2 Provide support to Flinders Municipal Emergency Management Committee.	Report on support provided.	4.1, 4.3, 5.1
	4.3.8.3 Review the Flinders Municipal Emergency Management Plan.	Review completed.	4.1, 4.3, 5.1
	4.3.8.4 Provide assistance and support to the Recovery Coordinator to establish, promote and coordinate the Recovery Committee as a subcommittee of the Municipal Emergency Management Committee.	Recovery Committee in place.	4.1, 4.3, 5.1
	4.3.8.5 Identify, assist to facilitate and coordinate Emergency Management / Recovery related training when opportunities arise.	Respond to training opportunities as they arise and report accordingly.	4.1, 4.3, 5.1
4.3.9 An integrated and strategic approach to financial and asset management.	4.3.9.1 Finalise a Long-Term Financial Plan in accordance with the <i>Local Government Act 1993</i> .	Plan that informs service levels and budget allocations is in place and actively reviewed.	4.2, 4.3, 4.5
	4.3.9.2 Update Asset Management Plan in accordance with the <i>Local Government Act 1993</i> .	Plan that informs service levels and budget allocations is in place and actively reviewed.	2.1, 4.2, 4.3, 4.4, 4.5

<b>Strategic Focus Area 4 - Strategic, Efficient and Effective Organisation</b>			
<b>Responding to risks and opportunities.</b>			
<b>Output</b>	<b>Year 3 Annual Plan Action</b>	<b>Key Performance Indicators</b>	<b>Strategic Areas</b>
4.3.10 Flinders Planning Scheme	4.3.10.1 For each locality deliver Strategy Tables, Zone Conversion Tables, Supporting Reports, Maps, overlay lists and photographs as well as all Submission Documentation including Flinders Land Use Strategy 2018, Supporting Information Report and Consultation Reports.	2018-19 Local Provisions Schedule delivered and submission criteria satisfied.	4.3, 5.1, 5.3
<b>Strategic Direction: 4.4 Drive continuous improvement through a focus on customer service, community engagement, efficient systems and processes, innovation, capacity building and workforce development.</b>			
4.4.1 A healthy and safe place to work.	4.4.1.1 Review Council's Safety System and processes and initiate improvements.	Report on improvements.	4.4
4.4.2 Continuous improvement program.	4.4.2.1 Provide professional development program and opportunities for training for Elected Members.	Program developed and training implemented.	4.4
	4.4.2.2 Review and update the Customer Service Charter.	Charter updated.	4.3, 4.4
	4.4.2.3 Review Council's IT service.	Review completed.	4.2, 4.4
4.4.3 A skilled workforce that provides core strategic, planning and operational capability.	4.4.3.1 Provide professional development program and opportunities for training for Staff.	Program developed and training implemented.	4.3, 4.4
4.4.4 Compliance with the requirements of the <i>Work Health and Safety Act 2012</i> . A safe working environment where staff, volunteers and contractors understand safety issues, are supported and take individual responsibility for safety.	4.4.4.1 Business Continuity Plan reviewed and tested.	Plan reviewed and tested.	4.3, 4.4
4.4.5 An effective and dynamic online presence (Council website).	4.4.5.1 Review functionality of website to make it more user friendly.	Website functionality improved.	4.3, 4.4
4.4.6 A central source of information for tourists and visitors to the Island.	4.4.6.1 Work in conjunction with Flinders Island Tourism and Business Inc. (FITBI) to align Council's Visitor Information Role with FITBI's tourism focus.	Report provided.	4.3, 4.4
<b>Strategic Direction: 4.5 Build financial and organisational resilience and maximise returns from Council's capital resources.</b>			
4.5.2 Sustainable organisation.	4.5.2.1 Develop an improved communication strategy.	Communication strategy developed.	4.2, 4.3, 4.4, 4.5
	4.5.2.2 Develop a program to dispose of unwanted assets.	Program developed and actioned.	4.3, 4.5
	4.5.2.3 Prepare a strategic program for review and consolidation of council owned land.	Program developed and actioned.	4.3, 4.5
	4.5.2.4 Review Council's Investment Strategy and program.	Review completed and actioned.	4.4, 4.5
	4.5.2.5 Investigate the feasibility of introducing environmental/visitor tax and camping fees.	Feasibility study completed.	2.6, 4.5

<b>Strategic Focus Area 5 - Liveability</b>			
<b>Protect, improve and promote the safety, creativity, health and wellbeing of the Islands' communities.</b>			
<b>Output</b>	<b>Year 3 Annual Plan Action</b>	<b>Key Performance Indicators</b>	<b>Strategic Areas</b>
<b>Strategic Direction: 5.1 Improve the health and wellbeing of the Island communities through leadership and co-ordination.</b>			
5.1.1 Integrated delivery of health promotion activities.	5.1.1.1 Engage with community and external stakeholders to support and deliver health and wellbeing activities to the Community.	Opportunities identified and outcomes achieved.	4.1, 5.1, 5.2
5.1.3 Improved health and wellbeing of the community supported through education and health services.	5.1.3.1 Assist facilitation of the delivery of the services associated with the Primary Health Tasmania Funding through the Royal Flying Doctor Service.	Services delivered.	4.1, 5.1
<b>Strategic Direction: 5.2 Support cultural activities that foster social engagement and emotional wellbeing and provide opportunities for creative expression.</b>			
5.2.1 Arts and cultural activities are encouraged and supported.	5.2.1.1 Support community groups, businesses and organisations to foster and support arts and cultural activities.	Cultural activities supported and report provided.	5.1, 5.2
	5.2.1.2 Deliver the Community Grants and Gunn Bequest funding program.	Program delivered.	5.1, 5.2
5.2.2 Community events and activities are supported, encouraged and delivered.	5.2.2.1 Deliver the Furneaux Islands Festival.	Furneaux Islands Festival delivered.	1.2, 5.1, 5.2
	5.2.2.2 Administer the Citizen of the Year Award program.	Program delivered.	5.1, 5.2
<b>Strategic Direction: 5.3 Land use planning conserves natural and cultural values and addresses natural hazards and climate adaption.</b>			
5.3.1 Municipal climate change strategy.	5.3.1.1 Complete the Whitemark coastal inundation study.	Whitemark coastal inundation study adopted.	4.3, 5.3
5.3.2 Hazard management and climate adaption integrated into specific area plans.	5.3.2.1 Draft Specific Area Plans for coastal hazards.	Specific Area Plans completed.	1.5, 4.3, 5.3
5.3.3 Biosecurity risks identified and a program to address those risks developed.	5.3.3.1 Lobby Biosecurity Tasmania to advance an improved Biosecurity program for the Community.	Actions documented.	4.1, 4.3, 5.3
5.3.4. Planning scheme enhances liveability and protects distinctive local characteristics.	5.3.4.1 Integrate protection of important natural assets in zoning decisions.	Zoning decisions reflect cultural and natural values.	5.3
	5.3.4.2 Draft Local Heritage Lists for Local Provisions Schedule Codes.	Local Heritage Code List completed.	1.5, 5.3
	5.3.4.3 Develop a management plan for Council's North East River camping area and consider implementation.	Management plan developed and considered.	5.3