



# CIRCULAR HEAD COUNCIL

## ANNUAL PLAN AND BUDGET ESTIMATES

2011/2012



Colloboi shipwreck at Woolnorth

**Adopted by the Council 16 June 2011**



## **Council's Vision for Our Community:**

Circular Head will be an iconic community valued for the balance between a progressive economy, unique environment and vibrant lifestyle, providing and caring for all.

## **Council's Mission:**

Our Mission is to lead the Circular Head community in enhancing our iconic lifestyle through the provision of quality services with partnership creation and strategic use of resources.





# **CIRCULAR HEAD COUNCIL – ANNUAL PLAN AND BUDGET ESTIMATES**

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## Foreword

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The Annual Plan and Budget Estimates as presented satisfy the requirements the Local Government Act 1993 and Australian Accounting Standards.

As is usual at this time, the headline in the media will be the rate increase, that is how much we collect from property owners as a contribution towards the facilities and services we provide. For the record, the rate increase this year will be 4.0%. What won't be reported beyond some of the projects in the page titled "Highlights at a Glance" is the plethora of other matters the Council is involved in.

Our challenge is how we provide the core functions; a suitable road transport network, improved waste management and better community facilities that are affordable - whilst at the same time continue to extend into those areas where other levels of government on their own seem to achieve limited success.

Last year we received \$20,000 from the Federal Government via the Cradle Coast Authority to participate in the Healthy Communities initiative. We followed up on this with our own local wellness program. Both of these activities go well beyond what the conservatives call core local government functions - the roads, rates and rubbish philosophy.

We are entering what is likely to be a period of restraint. At the household level we are all experiencing cost of living pressures, housing affordability, utility charges and food prices; all lead to a reduction in discretionary spending, what we know as spare cash.

The local wellness program was coined "Balance... your life". Perhaps it sums up what we as a Council, as a community and indeed as a society need to reflect upon as times continue to change and the spare cash becomes tighter.

A handwritten signature in black ink that reads "D. H. Quilliam".

**Daryl Quilliam**  
**MAYOR**



A handwritten signature in black ink that reads "Greg Winton".

**Greg Winton**  
**GENERAL MANAGER**





## Members of the Council

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	<b>Residential Address</b>	<b>Postal Address</b>	<b>Term Expires</b>
<b>Mayor:</b> Daryl Quilliam	RA 22998 Bass Highway Smithton 7330	PO Box 593 Smithton 7330	<b>Mayor:</b> October 2011 <b>Councillor:</b> October 2013
<b>Deputy Mayor</b> Trevor Spinks	60 Massey Street Smithton 7330	PO Box 282 Smithton 7330	<b>Deputy Mayor:</b> October 2011 <b>Councillor:</b> October 2011
<b>Councillors:</b>			
TJ Berechree	35 Upper Havelock Street Smithton 7330	PO Box 3 Smithton 7330	October 2011
Heather Grey	RA 851 Comeback Road Marrawah 7330	RA 851 Comeback Road Marrawah 7330	October 2011
Rodney Hardy	RA 160 Dovecote Road Stanley 7331	PO Box 14 Stanley 7331	October 2013
Jeanie Murrell	119 Massey Street Smithton 7330	PO Box 377 Smithton 7330	October 2013
John Oldaker	RA 79 Partridge Road Togari 7330	PO Box 609 Smithton 7330	October 2011
Graham Wells	6 Marshall Street Stanley 7331	6 Marshall Street Stanley 7331	October 2011
David Woodward	121 Emmett Street Smithton 7330	143 Nelson Street Smithton 7330	October 2013





## Highlights at a Glance

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- General Rate increase of 4.0%
- \$1,000,000 for the redevelopment of the Smithton Wharf
- \$694,000 for the upgrade of the Togari Road network
- \$288,000 for the reconstruction of Massey Street (from Robert Street to lookout)
- \$220,000 to reconstruct Grey Street
- \$164,000 to upgrade Rifle Range Road
- \$233,000 towards planning and redesign of Circular Head War Memorial Swimming Pool
- \$240,650 for various plant purchases
- \$55,700 to repair damaged access at Godfrey's Beach Stanley
- \$375,000 for various improvements at the Port Latta landfill site
- \$131,000 for extension to the Circular Head Lawn Cemetery
- \$150,000 to seal Greenpoint Road and carpark, Marrawah
- \$25,000 for improvements to the Forest road network
- \$25,000 for geotechnical survey and design of Beattie's Hill





## Projects and Activities

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As part of the Council's day-to-day operational obligations, we will provide the following services to our community during 2011/2012 including:

### Physical Environment

- Road maintenance and rehabilitation
- Road sealing and resealing
- Gravel road grading and resheeting
- Bridge maintenance and rehabilitation
- Provision of road and street signage
- Traffic management
- Installation and maintenance of kerbing and channelling
- Construction and maintenance of footpaths
- Urban drainage
- Urban and rural road drainage
- Building maintenance
- Parks and gardens - provision and management
- Recreation facilities
- Beautification strategies
- Asset management
- Cemetery management

### Development Services

- Animal/litter control
- Public and environmental health
- Building control
- Compliance and nuisance abatement
- Land use planning
- Environmental management
- Natural resource & weed management
- Immunisation clinics

### Community

- Community services
- Swimming pool
- Area management committees – sport and recreation
- Community safety
- Community events and activities
- Youth Initiatives







## **Governance**

- Support for elected Councillors
- Advocacy
- Council meetings
- Membership of regional and state local government bodies
- Legislative compliance
- Resource Sharing

## **Economic Development**

- Economic development initiatives

## **Corporate**

- Administrative support
- Financial management
- Human resources
- Information technology
- Records management
- Customer service
- Risk management
- Property management

## **Business Strategy**

- Progressing strategic plans & policy
- Project development and project management
- Facilitating community service projects
- Advocacy for regional development
- Community consultation





## Departments of Council

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### Business Performance

Business Performance encompasses the provision of internal organisational services to the organisation including reception, customer services, risk management, human resources and records management activities.

In addition to the capital and special projects specifically listed within the Annual Plan and Budget estimates, key outcomes for Business Performance in the forthcoming financial year include:-

- Evidence of the implementation of revised Human Resources procedures
- Adoption of revised procurement and tender procedures
- Upgrade to electronic records management system.
- Implementation of Occupational Health and Safety audit recommendations
- Evidence of Business Continuity Plan revision
- Evidence of implementation of integrated risk management program
- Revise published activity reporting framework

### Business Strategy Unit

Circular Head and Waratah-Wynyard Council's have together formed a Business Strategy Unit (BSU) that is tasked with the primary objective of progressing outcomes of each of Councils' five year Strategic Plans. The BSU identifies opportunities that may present themselves, that further the Strategic intent of Council or allow Council to think outside the square and initiate a 'new way of doing things' for the community.

Projects are to be delivered through project management, innovation, consultation and strategic thinking whilst managing for value in the execution of this aim. In the modern funding paradigm, politicians and governments will bias their funding commitments to projects that are mature in preparation, demonstrate need, are underpinned by extensive community consultation and are "shovel ready", so that they can be rapidly deployed once funding has been secured. Where budgets allow, projects may progress to full development or, if the project is particularly large, to "shovel ready" stage. This means that for larger community projects, all design, consultation, documentation and the issue of permits is to be undertaken by the BSU so that funding can then be sought for the development of the project.

In addition to the capital and special projects specifically listed within the Annual Plan and Budget estimates, key outcomes for Business Strategy in the forthcoming financial year include:-





- Present signage criteria guidelines for Circular Head Planning Scheme with specific signage schedule for Stanley
- Review of existing strategies and master plans for integration into future works programs.
- Develop Business Strategy Unit stakeholder and communications strategy
- Revise published activity reporting framework

## **Community Services**

Community Services encompasses a range of services and activities that contribute to the social, cultural and recreational lives of citizens. The Community services team are responsible for the coordination of events including Australia Day, Youth Week, the Smithton Christmas parade and increasingly have a role in human wellness programs. In many instances, Community Services facilitates collaborative practices with external partners to improve the quality of the delivery at the local level.

In addition to the capital and special projects specifically listed within the Annual Plan and Budget estimates, key outcomes for Community Services in the forthcoming financial year include:-

- Finalise the strategic recreation review by the Recreational Advisory Committee
- Complete review of structure of Area Management Committees
- Revise published activity reporting framework

## **Development Services**

Development Services encompasses quality of life matters, such as the orderly and planned development and use of natural and physical resources in the municipality. The Department also administers a variety of public health, animal control and natural resource management programs aimed to protect and promote the health of both people and the environment.

In addition to the capital and special projects specifically listed within the Annual Plan and Budget estimates, key outcomes for Development Services in the forthcoming financial year include:-

- Implement new planning scheme based on the new Tasmanian standard and regional land use strategy including the provision of community education on existing and proposed development standards
- Review of Weed Strategy
- Evidence of implementation of a customer service system to record, monitor and track public reported problems
- Evidence of rate of compliance for microchipping of dogs
- Audit of property addresses to assess accuracy of display of correct rural address and street numbers
- Revise published activity reporting framework





## **Engineering Services**

Engineering Services manages the provision of public infrastructure including roads, bridges, drains and community/recreational facilities including parks/reserves and community buildings. Waste management functions are also undertaken by Engineering Services.

In addition to the capital and special projects specifically listed within the Annual Plan and Budget estimates, key outcomes for Engineering Services in the forthcoming financial year include:-

- Evidence of continuation of refinements to Asset Management modelling
- Improvements to accuracy of Geographic Information System
- Evidence of increased currency of licences and training of works staff and works contractors
- Revise published activity reporting framework

## **Financial Services**

Financial Services encompasses the provision of accounting and financial management services. Financial Services functions include the collection of rates and other revenue, the payment of accounts and staff payroll whilst ensuring compliance with applicable Australian Accounting Standards and payroll.

Financial Services also manage the leasing of council properties and oversee the delivery of information technology support.

In addition to the capital and special projects specifically listed within the Annual Plan and Budget estimates, key outcomes for Financial Services in the forthcoming financial year include:-

- Present long term financial plan integrating asset management assumptions
- Develop a revenue policy and incorporate into financial management strategy
- Review of Financial Management Strategy
- Revise published activity reporting framework

## **Governance and Advocacy Unit (General Managers Office)**

The Governance and Advocacy Unit encompasses support mechanisms that assist the Council, and individual Councillors, to provide leadership and direction.

In addition to encouraging appropriate structures are in place to adhere to statutory requirements and facilitating contemporary good governance practices, efforts are undertaken to ensure the Council is positioned to advocate in the interests of the community. Participation at regional, state and national fora occurs to foster strategic collaboration and continually raise the profile of the Council and the district. The Business Strategy Unit assists in fulfilment of this function.





In addition to the capital and special projects specifically listed within the Annual Plan and Budget estimates, key outcomes in the forthcoming financial year include:-

- Pursuit of Resource Sharing Strategic Action Plan priorities, including the identification of Elected Member professional development needs and 2011 endorsed Communications Strategy
- Revise published activity reporting framework

## **Works Plus**

The Council created a civil construction unit, Works Plus for the purpose of undertaking much of the maintenance and construction responsibilities of infrastructure assets owned by the Council. Unlike many, Works Plus operates with a higher degree of autonomy when compared to the more traditional municipal depot arrangements.

Works Plus will be engaged to project manage the construction of the majority of capital projects contained in the Budget.



**Description:**

Provide quality administrative services and support to all Council departments and external stakeholders including but not limited to customer service, risk management, human resources, policy protocols, governance support with Council elections, and legislative compliance.

**Primary Outcome:**

4.4 Customer focus to service delivery

**Secondary Outcomes:**

4.3 Leadership and communication that enables accountability, innovation in the achievement of outcomes

4.2 Responsible management of council's financial and human resources

4.5 Maximise the benefits of resource sharing to encourage sustainable service delivery across the region

**Business Unit:** Administration

**Actions:**

<b>OP Aim I</b>	<b>Action</b>	<b>Start Date</b>	<b>Comp Date</b>	<b>Budget Type</b>
4.1.2	Review of Fleet Management practices	01/07/2010	31/12/2011	Recurrent
4.1.3	Business Continuity Plan revision	01/07/2011	31/03/2012	Recurrent
4.1.3	Implementation of the 24 OH&S audit recommendations	01/07/2011	31/03/2012	Recurrent
4.2.2	Investigate the introduction of an Audit Committee	01/07/2008	31/03/2012	Recurrent
4.2.3	Introduce Employer of Choice provisions	01/07/2010	30/06/2012	Recurrent
4.2.3	Develop and implement HR Management Tool and processes to ensure the capture of relevant data and statistics for the purposes of tracking and reporting	01/07/2011	30/06/2012	Recurrent
4.2.3	Establish training register which includes a matrix of current skills, tracking of licensing and renewal requirements, management of training needs as well as producing up to date and accurate data	01/07/2011	30/06/2012	Recurrent
4.2.3	Further develop the induction process to ensure all new staff have effective and supportive induction into Council	01/07/2011	30/09/2011	Recurrent
4.2.3	Review and update HR Manual	01/07/2011	30/09/2011	Recurrent
4.2.4	Development of contract management control system (Victory)	01/07/2009	30/09/2011	Recurrent
4.2.4	Investigate potential to implement electronic document templates in the electronic records management system	01/07/2009	30/06/2012	Recurrent
4.2.4	Staff awareness of policies, GM directives and procedure updates	01/07/2011	30/06/2012	Recurrent



4.2.4	Upgrade and implementation of DataWorks records management system to version 4.02	01/01/2012	30/06/2012	Recurrent 'One Off' Item
4.2.5	Continue to develop Council's website to provide on-line information and services, including online forms	01/07/2009	31/12/2011	Recurrent
4.3.3	C323 - Fleet replacement	01/07/2011	30/06/2012	Capital
4.3.3	C364 - 1 tonne flat tray ute	01/07/2011	31/12/2011	Capital
4.4.1	Revision of tender procedures and supporting documentation	01/07/2008	30/09/2011	Recurrent
4.4.1	Preparation and consultation for development of Customer Service Strategy including surveys, training and membership of National Local Government Customer Service Association (Tasmanian Chapter)	01/07/2011	30/06/2012	Recurrent
4.4.2	Refine customer communication criteria and reporting methods of Loftus HMS CSS system in liaison with Workplace Improvement Team	01/07/2011	31/12/2011	Recurrent
4.4.3	Undertake staff training needs analysis and develop training plan	01/07/2008	31/12/2011	Recurrent

# Risk Management

## **Description:**

Councils risk management process is a holistic approach providing a mechanism ensuring that potential losses from accidental or business activities are minimised.

## **Primary Outcome:**

4.1 A strategic management approach to decision making

## **Secondary Outcomes:**

4.5 Maximise the benefits of resource sharing to encourage sustainable service delivery across the region  
2.2 Maintained Council assets and infrastructure

**Business Unit:** Administration

## **Actions:**

<b>OP Aim I</b>	<b>Action</b>	<b>Start Date</b>	<b>Comp Date</b>	<b>Budget Type</b>
4.1.3	Implementation of Occupational Health and Safety audit recommendations	01/07/2010	31/03/2012	Recurrent
4.1.3	Update on emergency management development, practices and community education	01/10/2011	30/06/2012	Recurrent
4.1.3	C375 - Integrated risk management program (Interplan module)	01/07/2011	31/12/2011	Capital



**Description:**

The Council will continue to advocate on behalf of the community on regional, state and national issues.

**Primary Outcome:**

4.3 Leadership and communication that enables accountability, innovation in the achievement of outcomes

**Secondary Outcomes:**

- 3.2 Facilities and services that cater for future community needs
- 1.4 A positive and progressive region, that encourages business growth
- 4.4 Customer focus to service delivery
- 4.5 Maximise the benefits of resource sharing to encourage sustainable service delivery across the region
- 4.1 A strategic management approach to decision making
- 3.1 A participative, resilient and cohesive community
- 1.6 Well promoted and recognised globally

**Business Unit:** Advocacy & Governance

**Actions:**

<i>OP Aim I</i>	<i>Action</i>	<i>Start Date</i>	<i>Comp Date</i>	<i>Budget Type</i>
1.2.3	Adoption of new Partnership Agreement with the State Government	01/07/2008	30/06/2012	Recurrent
2.1.5	Advocate for an increase in windfarm generation capacity in the municipality	01/07/2009	30/06/2012	Recurrent



**Description:**

The Council comprises the Mayor and 8 Councillors. The role of the Council is focussed on policy formulation, including adopting the Budget, Strategic and Annual Plans and determining approval guidelines. This also involves the monitoring of management systems and conducting community consultation.

**Primary Outcome:**

4.1 A strategic management approach to decision making

**Secondary Outcomes:**

4.5 Maximise the benefits of resource sharing to encourage sustainable service delivery across the region

4.2 Responsible management of council's financial and human resources

4.3 Leadership and communication that enables accountability, innovation in the achievement of outcomes

**Business Unit:** Advocacy & Governance

**Actions:**

<b>OP Aim I</b>	<b>Action</b>	<b>Start Date</b>	<b>Comp Date</b>	<b>Budget Type</b>
2.1.1	Organisational carbon footprint determination and reduction targets set	01/07/2009	30/06/2012	Recurrent
2.1.1	Publish and report efforts to reduce the organisations carbon footprint	01/07/2009	30/06/2012	Recurrent
4.1.1	SP101 - Interplan reporting enhancements	01/07/2010	30/06/2012	Recurrent 'One Off' Item
4.2.4	Staff awareness of policies, GM directives and procedure updates	01/07/2011	30/06/2012	Recurrent
4.3.1	Review current communication efforts and implementation of proposed enhancements	01/07/2010	31/12/2011	Recurrent
4.3.3	SP048 - Projects from Strategic Plan	01/07/2008	30/06/2012	Recurrent 'One Off' Item
4.3.3	Councillor elections - provision of support to parties at election time	01/07/2011	31/12/2011	Recurrent
4.3.3	Present professional development opportunities based upon identification of Councillor needs	01/07/2010	31/12/2011	Recurrent
4.3.3	Action all resolutions of Council 2011/2012	01/07/2011	30/06/2012	Recurrent
4.4.2	C318 - Office refurbishment	01/07/2010	30/06/2012	Capital
4.5.2	Investigate, develop and implement resource sharing initiatives	01/07/2009	30/06/2012	Recurrent

## Business Strategy Unit

**Description:**

Circular Head and Waratah/Wynyard Council's have together formed a Business Strategy Unit (BSU) that is tasked with the primary objective of progressing outcomes of each of Councils' five year Strategic Plans. The BSU identifies opportunities that may present themselves, that further the Strategic intent of Council or allow Council to think outside the square and initiate a 'new way of doing things' for the community.

Projects are to be delivered through project management, innovation, consultation and strategic thinking whilst managing for value in the execution of this aim. In the modern funding paradigm, politicians and governments will bias their funding commitments to projects that are mature in preparation, demonstrate need, are underpinned by extensive community consultation and are "shovel ready", so that they can be rapidly deployed once funding has been secured. Where budgets allow, projects may progress to full development or, if the project is particularly large, to "shovel ready" stage. This means that for larger community projects, all design, consultation, documentation and the issue of permits is to be undertaken by the BSU so that funding can then be sought for the development of the project.

The BSU works to develop collaborative networks with community groups, business, regional organisations, other professionals and with State and Federal agencies.

The BSU also has an important advocacy role in helping to progress and/or facilitate economic development for the municipal area and is to be aware of external funding opportunities and determine where such are appropriate to project delivery.

The Business Strategy Unit's external focus relieves Council's core departments, freeing them to pursue their long standing business of providing service to the community.

**Primary Outcome:**

4.1 A strategic management approach to decision making

**Secondary Outcomes:**

- 1.1 Maximising our natural and built attraction to achieve our tourism potential
- 1.2 Sustainable infrastructure provision that is adaptive to industry needs
- 2.3 Appealing streetscaping, town entrances, parks and gardens
- 3.2 Facilities and services that cater for future community needs
- 4.3 Leadership and communication that enables accountability, innovation in the achievement of outcomes

**Business Unit:** Business Strategy

**Actions:**

<i>OP Aim I</i>	<i>Action</i>	<i>Start Date</i>	<i>Comp Date</i>	<i>Budget Type</i>
1.1.1	Tier Hill viewing platform - master plan development	01/07/2011	31/03/2012	Recurrent
1.1.1	Stanley village - streetscape issues (signage, furniture, design)	01/07/2011	30/06/2012	Recurrent
1.2.1	Smithton CBD upgrade - King Street draft design	01/07/2011	31/03/2012	Recurrent
1.2.3	C337 - Redevelopment of Smithton wharf	01/07/2010	30/06/2012	Capital
1.3.2	SP128 - Harcus River Road - fatal flaw fauna and flora survey	01/07/2011	31/12/2011	Recurrent 'One Off' Item



1.6.1	Advocate for regional economic development and represent interests of the municipality at appropriate regional and State fora	01/07/2011	30/06/2012	Recurrent
2.2.2	Signage criteria for Circular Head Planning Scheme with specific signage schedule for Stanley	01/07/2011	30/06/2012	Recurrent
2.2.2	C342 - Signage Stanley	01/07/2011	30/06/2012	Capital
2.3.1	Develop framework for design and quality control over public realm	01/07/2011	31/03/2012	Recurrent
2.3.1	Revitalise existing schemes to landscape town entries	01/07/2011	30/06/2012	Recurrent
3.4.1	Circular Head Community Recreation Centre (CHCRC) Hall of Fame - memorabilia display structures	01/07/2011	30/06/2012	Recurrent
3.4.2	SP127 - Circular Head War Memorial Pool (documentation and permits)	01/07/2011	31/03/2012	Recurrent 'One Off' Item
3.4.2	SP129 - Smithton Leisure and Recreation Master Plan	01/07/2011	31/12/2011	Recurrent 'One Off' Item
4.1.4	Review of Strategic Plan gap analysis for Circular Head Council and develop works program	01/07/2011	30/06/2012	Recurrent
4.1.4	Review of existing strategies and master plans for Circular Head Council and integrate into works program	01/07/2011	30/06/2012	Recurrent
4.2.4	Staff awareness of policies, GM directives and procedure updates	01/07/2011	30/06/2012	Recurrent
4.3.1	Develop Business Strategy Unit stakeholder and communications strategy	01/07/2011	30/06/2012	Recurrent
4.3.3	Pursue grant funding for strategic projects	01/07/2011	30/06/2012	Recurrent

**Description:**

Council's focus for Community Services continues to incorporate a number of projects that will increase community partnerships and provide a range of benefits to the community.

Council will continue to support service providers and community members to develop partnerships to assist with growth in education and training, youth initiatives, road safety programs, community events, mentoring, leisure and recreation.

**Primary Outcome:**

3.1 A participative, resilient and cohesive community

**Secondary Outcomes:**

- 3.4 Balanced approach to provision of arts, sport and recreational opportunities and activities
- 3.3 Attraction and retention of people through appropriate provision of services and programs
- 3.2 Facilities and services that cater for future community needs
- 4.3 Leadership and communication that enables accountability, innovation in the achievement of outcomes
- 4.5 Maximise the benefits of resource sharing to encourage sustainable service delivery across the region

**Business Unit:** Community

**Actions:**

<b>OP Aim I</b>	<b>Action</b>	<b>Start Date</b>	<b>Comp Date</b>	<b>Budget Type</b>
3.1.2	Participation and coordination of the Service Providers Access Network (SPAN)	01/07/2011	30/06/2012	Recurrent
3.1.3	Community Grants Round 1 and Round 2	01/07/2011	31/03/2012	Recurrent 'One Off' Item
3.2.1	Continued support for youth programs and activities	01/07/2011	30/06/2012	Recurrent
3.2.1	Coordination of Circular Head Youth Leaders	01/07/2011	30/06/2012	Recurrent
3.2.1	Participation and coordination of Youth Week	01/01/2012	30/06/2012	Recurrent
3.2.1	Participation and coordination of Seven Up Youth Centre	01/07/2011	30/06/2012	Recurrent
3.2.4	Partnership with the Circular Head Liquor Accord	01/07/2011	30/06/2012	Recurrent
3.2.5	SP082 - Road safety initiatives	01/07/2010	30/09/2011	Recurrent 'One Off' Item
3.2.5	Participation in the Circular Head Community Road Safety Partnerships program	01/07/2011	30/06/2012	Recurrent
3.2.5	Mayor's Education Fund	01/10/2011	31/03/2012	Recurrent

3.4.1	Coordination of the Christmas Parade	01/10/2011	31/12/2011	Recurrent
3.4.1	Liaison with local organisations to support community events and special interest groups	01/07/2011	30/06/2012	Recurrent
3.4.1	Participation in Australia Day activities	01/10/2011	31/03/2012	Recurrent



# Sport and Recreation

## Description:

This activity provides for the maintenance of recreation facilities including those managed by Area Management Committees of Council.

Area Management Committees of Council are responsible for the management of the facilities, with funding derived from Council grants and income from users.

The opportunity to learn to swim and enjoy an aquatic facility is recognised as an important recreational activity. Council operates and maintains the district's indoor heated swimming pool.

Pool safety is paramount requiring employment of qualified lifeguards to supervise all pool users.

## Primary Outcome:

3.4 Balanced approach to provision of arts, sport and recreational opportunities and activities

## Secondary Outcomes:

- 3.2 Facilities and services that cater for future community needs
- 4.5 Maximise the benefits of resource sharing to encourage sustainable service delivery across the region
- 2.2 Maintained Council assets and infrastructure
- 3.1 A participative, resilient and cohesive community

**Business Unit:** Community

## Actions:

<b>OP Aim I</b>	<b>Action</b>	<b>Start Date</b>	<b>Comp Date</b>	<b>Budget Type</b>
3.4.1	Review Area Management committee structures	01/07/2008	31/03/2012	Recurrent
3.4.1	Identify sources of funding available for recreation and special interest groups and disseminate	01/07/2011	30/06/2012	Recurrent
3.4.2	C242 - Wharf Road small boat jetty Stanley	01/07/2008	31/12/2011	Capital
3.4.2	Investigate sources of funding for proposed pool redevelopment	01/07/2009	30/06/2012	Recurrent
3.4.2	C308 - Development of Smithton Skate Park - stage 2	01/07/2010	31/12/2011	Capital
3.4.2	C366 - Pool cleaner	01/07/2011	30/09/2011	Capital

**Description:**

Council provides on going services in relation to the control of dogs and other livestock, and the provision of litter control within the Municipality.

The lifestyle of all the community can be enhanced through responsible ownership and management of animals and through on-going education where appropriate.

**Primary Outcome:**

4.4 Customer focus to service delivery

**Secondary Outcomes:**

3.2 Facilities and services that cater for future community needs

2.3 Appealing streetscaping, town entrances, parks and gardens

**Business Unit:** Development

**Actions:**

<b>OP Aim I</b>	<b>Action</b>	<b>Start Date</b>	<b>Comp Date</b>	<b>Budget Type</b>
4.3.3	C376 - Animal Control - dog trailer	01/07/2011	30/09/2011	Capital
4.4.1	Review of Dog Management Policy	01/07/2010	30/09/2011	Recurrent
4.4.1	Actively monitor animal control contract, including reporting and statistics	01/07/2011	30/06/2012	Recurrent



# Building Control

## **Description:**

In accordance with the requirements of the Building Regulations, Building Code of Australia, and the Building Act 2000, Council undertakes various roles to ensure a safe and effective built environment.

Specific responsibilities of building control may include issuing of Permit Authority Certificates, provision of general building services advice to ensure the required standards in relation to building, plumbing and drainage are maintained. Council is also responsible for processing all building applications, in accordance with the statutory time limits prescribed under the Building Regulations 2004.

## **Primary Outcome:**

4.4 Customer focus to service delivery

## **Secondary Outcomes:**

4.3 Leadership and communication that enables accountability, innovation in the achievement of outcomes

**Business Unit:** Development

## **Actions:**

<b>OP Aim I</b>	<b>Action</b>	<b>Start Date</b>	<b>Comp Date</b>	<b>Budget Type</b>
4.3.2	Establishment of compliance regime for the provision of annual maintenance statement enforcement under Section 120 (2) Building Act 2000, Regulation 47	01/07/2009	31/12/2011	Recurrent

# Cemeteries

**Description:**

Council maintains four cemetery sites in the Municipality. Cemetery records and plot allocation is administered through the Development Services Department. Maintenance of the facilities is coordinated by the Department Manager and is contracted out to Works Plus, Council's civil construction arm.

**Primary Outcome:**

2.2 Maintained Council assets and infrastructure

**Secondary Outcomes:**

2.3 Appealing streetscaping, town entrances, parks and gardens

**Business Unit:** Development

# Development Services

## Description:

Development Services is responsible for professional and technical management and support for various organisational functions, including:

Customer Service  
Land Use Planning  
Weed Management  
Building Control  
Environmental Health  
Animal Control  
Cemeteries

## Primary Outcome:

4.4 Customer focus to service delivery

## Secondary Outcomes:

4.5 Maximise the benefits of resource sharing to encourage sustainable service delivery across the region  
4.1 A strategic management approach to decision making  
4.3 Leadership and communication that enables accountability, innovation in the achievement of outcomes

**Business Unit:** Development

## Actions:

<i>OP Aim I</i>	<i>Action</i>	<i>Start Date</i>	<i>Comp Date</i>	<i>Budget Type</i>
2.1.2	Update website to facilitate public reporting of noxious weed infestation	01/07/2010	31/12/2011	Recurrent
2.1.2	SP122 - Broom Control Project	01/10/2010	31/12/2011	Recurrent 'One Off' Item
2.1.2	Continue to maximise external funding for weed and Natural Resource Management projects in Circular Head	01/07/2011	30/06/2012	Recurrent
2.2.2	SP116 - Street/Rural addressing audit of anomalies	01/07/2010	30/06/2012	Recurrent 'One Off' Item
2.3.2	SP115 - Weed Management Strategy for roadsides	01/07/2010	31/12/2011	Recurrent 'One Off' Item
2.4.3	Review of legislative changes in Building, Planning, Environmental Health and Animal Control promoting Council's interests and the distribution of information to the community	01/07/2011	30/06/2012	Recurrent
4.2.3	Education and training of staff in legislative change and legal precedence	01/07/2011	30/06/2012	Recurrent
4.2.4	Staff awareness of policies, GM directives and procedure updates	01/07/2011	30/06/2012	Recurrent
4.5.2	Align processes and procedures in relation to Development Services between Circular Head Council and Waratah-Wynyard Council to further enhance resource sharing opportunities	01/07/2010	30/06/2012	Recurrent

Circular Head Council Annual Plan and Budget Estimates 2011/2012



# Planning

## **Description:**

Planning involves a wide range of duties in relation to the Resource Management and Planning Systems in Tasmania. Council is focussed on sustainable development principles and the maintenance and enhancement of land use planning and control.

The role of planning is both strategic and regulatory, and aims to ensure compliance with legislative requirements in relation to land use planning, development applications and enforcement. Council aims to undertake its role in a cost-effective manner, while ensuring standards of service are maintained.

## **Primary Outcome:**

2.4 Land use development that reflects community attitudes

## **Secondary Outcomes:**

- 1.5 Land availability that is appropriately zoned and serviced
- 4.4 Customer focus to service delivery
- 1.1 Maximising our natural and built attraction to achieve our tourism potential
- 2.3 Appealing streetscaping, town entrances, parks and gardens
- 4.3 Leadership and communication that enables accountability, innovation in the achievement of outcomes
- 2.1 Sustainable management of our natural resources

**Business Unit:** Development

## **Actions:**

<b>OP Aim I</b>	<b>Action</b>	<b>Start Date</b>	<b>Comp Date</b>	<b>Budget Type</b>
1.5.1	SP023 - Presentation of a major planning scheme review report (Regional Planning Scheme)	01/07/2008	30/06/2012	Recurrent 'One Off' Item
1.5.1	Participation in Regional Planning Review process	01/07/2008	30/06/2012	Recurrent
1.5.2	Develop a series of fact sheets to assist people in lodging a development application (the roll out date dependant upon the release of a new format planning scheme)	01/07/2011	31/12/2011	Recurrent

# Public and Environmental Health

## **Description:**

Council's public and environmental health unit plays a key role in the provision of a range of public and environmental health services to the community.

The Public Health Act 1997 outlines requirements relating to public health, including provisions for disease control, regulation of at risk premises, powers over unhealthy premises, and monitoring of both drinking and recreational water quality.

The Act is supported by a variety of guidelines and referenced standards that Council must enforce. The role Council plays in public health matters has increased under the requirements of the Act, especially in relation to registration of premises, water supplies and immunisation.

Council is proactive in its endeavours to promote and conduct immunisation clinics, in conjunction with local health professionals.

Council is also responsible for ensuring public health is protected by registering and assessing food businesses and responding to complaints of defective food. Providing information on food safety standards is also an important aspect of food safety.

Environmental Health covers a range of environmental management issues from pollution to development proposals. Council will continue to work with stakeholders in the dairy industry to promote responsible management of dairy effluent.

## **Primary Outcome:**

3.2 Facilities and services that cater for future community needs

## **Secondary Outcomes:**

- 4.5 Maximise the benefits of resource sharing to encourage sustainable service delivery across the region
- 2.1 Sustainable management of our natural resources
- 4.3 Leadership and communication that enables accountability, innovation in the achievement of outcomes
- 4.4 Customer focus to service delivery
- 2.2 Maintained Council assets and infrastructure

**Business Unit:** Development

## **Actions:**

<b>OP Aim I</b>	<b>Action</b>	<b>Start Date</b>	<b>Comp Date</b>	<b>Budget Type</b>
2.1.2	Maintenance of the assessment program for environmentally relevant activities (including Level 1 activities)	01/07/2011	30/06/2012	Recurrent
2.1.3	Monitoring of recreational water quality	01/07/2011	30/06/2012	Recurrent
3.1.2	Maintenance of the annual assessment program for premises covered by the Public Health and Food Acts	01/07/2011	30/06/2012	Recurrent
3.1.2	School immunisation program for grade 7 and grade 10 students in accordance with current immunisation schedule	01/07/2011	30/06/2012	Recurrent

# Public Building Safety

## **Description:**

To ensure that an appropriate standard of facilities is maintained, Council will be providing a regular inspection of all Council owned buildings. Requirements of the Building Regulations 2004, Building Code of Australia, Disability Discrimination Act and the Public Health Act 1997 will be considered and where necessary implemented.

## **Primary Outcome:**

2.2 Maintained Council assets and infrastructure

## **Secondary Outcomes:**

3.2 Facilities and services that cater for future community needs

**Business Unit:** Development

## **Actions:**

<b>OP Aim I</b>	<b>Action</b>	<b>Start Date</b>	<b>Comp Date</b>	<b>Budget Type</b>
3.4.1	SP119 - Building consultancy for community buildings	01/07/2010	31/12/2011	Recurrent 'One Off' Item

**Description:**

Circular Head is well placed to take advantage of significant economic development opportunities. Council has formed the view that the Circular Head municipal area has excellent prospects for developing and expanding value adding of the rich resources in the area.

The Council will continue to develop a working relationship with existing and potential industry in the creation and pursuit of economic development opportunities.

**Primary Outcome:**

1.3 A strong and diverse economic base

**Secondary Outcomes:**

- 1.5 Land availability that is appropriately zoned and serviced
- 1.1 Maximising our natural and built attraction to achieve our tourism potential
- 4.1 A strategic management approach to decision making
- 1.2 Sustainable infrastructure provision that is adaptive to industry needs
- 1.6 Well promoted and recognised globally
- 1.4 A positive and progressive region, that encourages business growth
- 4.3 Leadership and communication that enables accountability, innovation in the achievement of outcomes

**Business Unit:** Economic Development

**Actions:**

<b>OP Aim I</b>	<b>Action</b>	<b>Start Date</b>	<b>Comp Date</b>	<b>Budget Type</b>
1.2.5	SP093 - Stanley Marina - expression of interest	01/07/2009	30/06/2012	Recurrent 'One Off' Item
4.3.3	SP047 - Economic Development Consultancy	01/07/2010	30/06/2012	Recurrent 'One Off' Item

**Description:**

This activity provides for the collection and control of storm water within the drainage districts of Smithton and Stanley.

Council's planning for drainage construction for the district is based on 5 and 20 year draft construction programs developed for the Smithton town area. Whilst those draft programs provide staff with guidance for future planning, continuing work is required to develop final construction programs.

**Primary Outcome:**

2.2 Maintained Council assets and infrastructure

**Secondary Outcomes:**

- 2.1 Sustainable management of our natural resources
- 2.4 Land use development that reflects community attitudes
- 2.3 Appealing streetscaping, town entrances, parks and gardens

**Business Unit:** Engineering

**Actions:**

<b>OP Aim I</b>	<b>Action</b>	<b>Start Date</b>	<b>Comp Date</b>	<b>Budget Type</b>
2.1.2	SP149 - Design stormwater Alexander Terrace, Stanley	01/07/2011	31/03/2012	Recurrent 'One Off' Item
2.2.1	SP139 - Massey Street subdivision - Council contribution for stormwater	01/07/2011	30/09/2011	Recurrent 'One Off' Item
4.1.2	SP092 - Stormwater review	01/07/2009	30/06/2012	Recurrent 'One Off' Item



# Engineering Services

## Description:

Engineering Services is responsible for professional and technical management and support for various organisational functions, including:

Customer Service  
Civil works design  
Asset Management  
Physical Infrastructure  
Contract Administration  
Solid Waste Management

Internal contracts are completed by Works Plus, Council's civil construction arm, with unit prices determined by benchmarking or other competitive process.

## Primary Outcome:

4.4 Customer focus to service delivery

## Secondary Outcomes:

2.1 Sustainable management of our natural resources  
4.1 A strategic management approach to decision making  
4.3 Leadership and communication that enables accountability, innovation in the achievement of outcomes  
4.5 Maximise the benefits of resource sharing to encourage sustainable service delivery across the region

**Business Unit:** Engineering

## Actions:

OP Aim I	Action	Start Date	Comp Date	Budget Type
1.3.2	SP098 - Detailed plan costs and infrastructure construction for Nelson Street subdivision	01/07/2009	31/12/2011	Recurrent 'One Off' Item
2.2.1	SP109 - Building Maintenance Fund	01/07/2010	30/06/2012	Recurrent 'One Off' Item
2.4.2	C283 - King Street carpark toilets demolition	01/07/2009	30/09/2011	Capital
2.4.2	C058 - Smithton public toilet upgrade	01/07/2009	30/09/2011	Capital
4.1.2	Progress the development of an Asset Management Plan for all Council owned buildings relating to public safety issues	01/07/2008	30/06/2012	Recurrent
4.1.2	SP054 - Asset Management Consultancy (includes NAMS Plus). Preparation of revised Asset Management Plans and indicative forward capital works program.	01/07/2009	30/06/2012	Recurrent 'One Off' Item
4.1.2	SP089 - Loftus upgrades and training	01/07/2009	30/06/2012	Recurrent 'One Off' Item
4.2.4	Staff awareness of policies, GM directives and procedure updates	01/07/2011	30/06/2012	Recurrent
4.2.5	C383 - Asset management system - Conquest software and licence	01/07/2011	31/03/2012	Capital



4.2.5	C384 - Drafting licences - AutoCAD Civil 3D and AutoCAD LT	01/07/2011	30/09/2011	Capital
4.3.3	C363 - Small twin drum vibratory compactor	01/07/2011	31/12/2011	Capital
4.3.3	C365 - Replace ride-on mowers	01/07/2011	31/12/2011	Capital
4.5.2	Initiate procurement solutions to both Councils which demonstrate effectiveness or efficiency gains	01/07/2011	30/06/2012	Recurrent



# Parks and Gardens

## Description:

This activity provides for the maintenance and enhancement of parks, gardens and reserves within the municipality.

The amenities maintained by Council include a camping ground at Montagu, parks and gardens in Stanley and Smithton and recreational facilities at Dip Falls, Marrawah and Brickmakers Beach.

Council also maintains five cemetery sites in the Municipality. Cemetery records and plot allocation is administered through the Development Services Department. Maintenance of the facilities is coordinated by the Department Manager and is contracted out to Works Plus, Council's civil construction arm.

## Primary Outcome:

2.3 Appealing streetscaping, town entrances, parks and gardens

## Secondary Outcomes:

- 2.4 Land use development that reflects community attitudes
- 2.2 Maintained Council assets and infrastructure
- 2.1 Sustainable management of our natural resources
- 3.2 Facilities and services that cater for future community needs

**Business Unit:** Engineering

## Actions:

OP Aim I	Action	Start Date	Comp Date	Budget Type
2.2.2	C238 - Stanley Walking Trails	01/07/2011	30/06/2012	Capital
2.3.1	C335 - West Esplanade foreshore park - playground	01/07/2010	30/09/2011	Capital
2.3.1	C334 - Tatlows Beach remedial works (construction and design)	01/07/2010	30/09/2011	Capital
2.3.1	C336 - New public toilet at Green Point, Marrawah	01/07/2010	31/12/2011	Capital
2.3.1	SP131 - Demolish stone wall - 17 Church Street, Stanley	01/07/2011	30/09/2011	Recurrent 'One Off' Item
2.3.1	C360 - Circular Head Cemetery - infrastructure extension	01/07/2011	31/03/2012	Capital
2.3.1	C367 - King Park Stanley Masterplan - fencing, footpath	01/07/2011	31/12/2011	Capital
2.3.1	SP137 - Lookout Dovecote Road - new bollards and maintenance	01/07/2011	31/12/2011	Recurrent 'One Off' Item
2.3.1	C368 - Green Point toilet block - render exterior	01/07/2011	31/12/2011	Capital
2.3.1	SP138 - Montagu Recreational Reserve - shelter repairs and fire break	01/07/2011	30/09/2011	Recurrent 'One Off' Item
2.3.1	C369 - Beach access ramp repair - Godfreys Beach	01/07/2011	31/12/2011	Capital
2.3.1	C274 - Smithton Walking Tracks	01/07/2011	30/06/2012	Capital



2.3.1	SP086 - West Esplanade - design development of terrace and gardens	01/07/2011 Item	30/06/2012	Recurrent 'One Off' Item
2.3.1	SP096 - West Esplanade - design development	01/07/2011	30/06/2012	Recurrent 'One Off' Item
2.3.1	SP112 - Trethewies lookout - upgrade viewing platform	01/07/2011	30/06/2012	Recurrent 'One Off' Item
3.4.2	SP135 - Trowutta Recreation Ground - removal of trees	01/07/2011	31/12/2011	Recurrent 'One Off' Item
3.4.2	SP136 - Wood heater and enclosure Trowutta Recreation Ground	01/07/2011	31/12/2011	Recurrent 'One Off' Item



# Solid Waste Management

## Description:

Kerbside garbage (wheelie bin) collection services are provided to major urban centres on a weekly basis, whilst fortnightly collections are provided to a wider rural area.

Recycling collection is provided to major urban centres fortnightly. The White Hills Transfer Station has provision for depositing recyclables at no out of pocket cost to the customer.

The community may dispose of general waste at the White Hills Waste Transfer Station. All waste is then managed at the Port Latta Landfill Site which also receives waste from other state-wide sources.

## Primary Outcome:

2.1 Sustainable management of our natural resources

## Secondary Outcomes:

- 4.5 Maximise the benefits of resource sharing to encourage sustainable service delivery across the region
- 2.2 Maintained Council assets and infrastructure
- 4.1 A strategic management approach to decision making
- 1.5 Land availability that is appropriately zoned and serviced
- 1.2 Sustainable infrastructure provision that is adaptive to industry needs
- 4.4 Customer focus to service delivery

**Business Unit:** Engineering

## Actions:

OP Aim I	Action	Start Date	Comp Date	Budget Type
2.1.4	C339 - New Waste Cell at Port Latta	01/07/2010	30/06/2012	Capital
2.1.4	White Hills Transfer Station maintained and operated to contract conditions	01/07/2011	30/06/2012	Recurrent
2.1.4	Port Latta maintained and operated to contract and licence/EPN requirements	01/07/2011	30/06/2012	Recurrent
2.1.4	SP145 - Port Latta landfill - master site document	01/07/2011	31/12/2011	Recurrent 'One Off' Item
2.1.4	C377 - Port Latta landfill - augment leachate management system	01/07/2011	31/03/2012	Capital
2.1.4	SP146 - Port Latta landfill - fire management plan works	01/07/2011	31/12/2011	Recurrent 'One Off' Item
2.1.4	SP147 - Port Latta landfill - leachate management	01/07/2011	30/06/2012	Recurrent 'One Off' Item
2.1.4	C378 - Port Latta landfill - mobile litter capture fences	01/07/2011	30/09/2011	Capital
2.1.4	C379 - Port Latta landfill - new sampling bores and access track works	01/07/2011	30/09/2011	Capital
2.1.4	SP148 - White Hills Transfer Station - remediation of green waste area	01/07/2011	31/12/2011	Recurrent 'One Off' Item
4.1.4	Strategic Plan development for Port Latta Landfill Site	01/07/2009	30/06/2012	Recurrent



# Transport

## Description:

The Circular Head municipality covers an area of 4,917 km<sup>2</sup> serviced by approximately 767 km of road network. In addition, 101 bridges serve the community, of which more than half are of timber construction.

Given the high level of primary and secondary production in this municipality across a wide range of industries, an efficient transport network plays a crucial role. Council's road network carries a relatively high proportion of heavy vehicles (average 17%), placing increased demands on road and maintenance programs.

Maintenance and construction works are undertaken on a contractual basis by Council's in-house business unit, Works Plus, and by private contractors.

## Primary Outcome:

2.2 Maintained Council assets and infrastructure

## Secondary Outcomes:

- 1.5 Land availability that is appropriately zoned and serviced
- 3.2 Facilities and services that cater for future community needs
- 1.2 Sustainable infrastructure provision that is adaptive to industry needs
- 2.3 Appealing streetscaping, town entrances, parks and gardens

**Business Unit:** Engineering

## Actions:

OP Aim I	Action	Start Date	Comp Date	Budget Type
2.2.1	SP097 - Crossovers to rural farms/businesses in Circular Head area	01/07/2009	30/06/2012	Recurrent 'One Off' Item
2.2.1	C315 - Bridge replacements	01/07/2010	30/09/2011	Capital
2.2.1	C343 - Seal Greenpoint Beach Road and car park	01/07/2011	31/03/2012	Capital
2.2.1	C344 - Massey Street upgrade - from Robert Street to lookout	01/07/2011	30/06/2012	Capital
2.2.1	C345 - Park Road Togari reconstruction - reconstruction of pavement - stage 1	01/07/2011	31/03/2012	Capital
2.2.1	C346 - Reconstruct Grey Street, Smithton	01/07/2011	31/03/2012	Capital
2.2.1	SP150 - Geotechnical survey and design - Beatties Hill	01/07/2011	31/12/2011	Capital
2.2.1	C348 - Footpath extension - corner Albert Street and Main Road, Stanley	01/07/2011	31/12/2011	Capital
2.2.1	SP132 - Sealed road network - condition inspection	01/07/2011	31/03/2012	Recurrent 'One Off' Item
2.2.1	C349 - Footpath upgrade - Irishtown (seal path)	01/07/2011	31/12/2011	Capital
2.2.1	C350 - Backline Road reseal - Boys Road to Sedgy Creek bridge	01/07/2011	31/03/2012	Capital
2.2.1	C351 - David Street and Manuka Drive - reseal	01/07/2011	31/03/2012	Capital



2.2.1	C352 - Kubanks Road - Bass Highway to Duck River - reseal	01/07/2011	31/03/2012	Capital
2.2.1	C353 - Trowutta Road - Champions Road to Duck River bridge (south) - reseal	01/07/2011	31/03/2012	Capital
2.2.1	C354 - Bridge replacement - Fairview Road - Welcome River	01/07/2011	31/03/2012	Capital
2.2.1	C355 - Bridge replacement - Newhaven Track - Picnic Creek	01/07/2011	31/03/2012	Capital
2.2.1	C356 - Bridge replacement - Ralstons Road - Edith Creek	01/07/2011	31/03/2012	Capital
2.2.1	C357 - Bridge replacement - Huetts Road - Birthday Creek	01/07/2011	31/03/2012	Capital
2.2.1	C358 - Bridge replacement - Hilders Road drain	01/07/2011	31/03/2012	Capital
2.2.1	C359 - Bridge replacement - Croles Road - Roger River	01/07/2011	30/06/2012	Capital
2.2.1	SP133 - Bridge sandblasting - Rennison Road, Montagu River	01/07/2011	31/03/2012	Recurrent 'One Off' Item
2.2.1	C361 - Rifle Range Road upgrade - table drain alternative	01/07/2011	31/03/2012	Capital
2.2.1	SP134 - Road safety audit - sealed rural collector Roads	01/07/2011	31/12/2011	Recurrent 'One Off' Item
2.2.1	C362 - Keogh/Horton/Ollington Streets - major patch, reseal and drainage	01/07/2011	31/03/2012	Capital
2.2.1	C380 - Crossovers - Main Road, Stanley	01/07/2011	31/12/2011	Capital
2.2.1	C381 - Road rehabilitation and drainage - Forest Corner Store	01/07/2011	31/03/2012	Capital
2.2.1	SP130 - King Street upgrade (survey for concept design work)	01/07/2011	31/12/2011	Recurrent 'One Off' Item

# Works Plus

**Description:**

Operating as a separate Business Unit, Works Plus is Council's civil construction arm, performing many activities relating to the construction and maintenance of Council's physical assets.

Unit prices are determined by benchmarking or other competitive processes.

**Primary Outcome:**

2.2 Maintained Council assets and infrastructure

**Secondary Outcomes:**

4.2 Responsible management of council's financial and human resources

4.4 Customer focus to service delivery

4.5 Maximise the benefits of resource sharing to encourage sustainable service delivery across the region

4.3 Leadership and communication that enables accountability, innovation in the achievement of outcomes

**Business Unit:** Engineering

**Actions:**

<b>OP Aim I</b>	<b>Action</b>	<b>Start Date</b>	<b>Comp Date</b>	<b>Budget Type</b>
2.2.1	Monitor Works Plus operations	01/07/2011	30/06/2012	Recurrent



**Description:**

Financial Services includes the provision of accounting and financial management services to the organisation, collection of rates and other revenue, payment of accounts, compliance with applicable Australian Accounting Standards and payroll, information technology and property management.

**Primary Outcome:**

4.2 Responsible management of Council's financial and human resources

**Secondary Outcomes:**

4.4 Customer focus to service delivery

4.1 A strategic management approach to decision making

4.5 Maximise the benefits of resource sharing to encourage sustainable service delivery across the region

**Business Unit:** Finance

**Actions:**

<b>OP Aim I</b>	<b>Action</b>	<b>Start Date</b>	<b>Comp Date</b>	<b>Budget Type</b>
1.1.3	SP067 - Circular Head Tourism Association contribution	01/07/2011	30/06/2012	Recurrent 'One Off' Item
1.4.1	SP088 - Circular Head Progress Group contribution	01/07/2011	31/12/2011	Recurrent 'One Off' Item
1.4.1	SP140 - North West Rural Strategy Group	01/07/2011	31/12/2011	Recurrent 'One Off' Item
4.2.1	Present long term financial plan integrating asset management plans	01/07/2008	31/12/2011	Recurrent
4.2.1	Develop a revenue policy and incorporate into financial management strategy	01/07/2008	31/03/2012	Recurrent
4.2.4	Staff awareness of policies, GM directives and procedure updates	01/07/2011	30/06/2012	Recurrent
4.2.5	C326 - DataWorks software upgrade	01/07/2010	30/06/2012	Capital
4.2.5	SP111 - Consultancy for DataWorks/Reg Apps document integration	01/07/2010	30/06/2012	Recurrent 'One Off' Item
4.2.5	SP141 - Network switch upgrade Works Depot	01/07/2011	30/09/2011	Recurrent 'One Off' Item
4.2.5	C370 - Computer system for Engineering and Development Services meeting room	01/07/2011	30/09/2011	Capital
4.2.5	C371 - Firewall upgrade	01/07/2011	31/12/2011	Capital
4.2.5	C372 - Microsoft Office 2010 upgrade	01/07/2011	31/12/2011	Capital
4.2.5	C373 - Wireless network	01/07/2011	30/09/2011	Capital

4.2.5	C374 - UPS (Uninterruptible Power Supply) upgrade	01/07/2011	30/09/2011	Capital
4.2.6	Review of Financial Management Strategy	01/07/2011	31/03/2012	Recurrent





## Summary of Rates and Service Charges

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General Rate	6.658836 cents per dollar of the Assessed Annual Value (AAV) with a minimum charge of \$215.00
Urban Waste Collection Charge	\$120.00 per service (1 Bin)
Rural Waste Collection Charge	\$75.00 per service (1 Bin)
Utility Waste Charge	\$55.00 per property
Recycling Charge	\$52.00 per service (1 Bin)
Urban Fire Levy	0.388000 cents in the dollar of AAV with a minimum charge of \$35.00
Rural Fire Levy	0.173010 cents in the dollar of AAV with a minimum charge of \$35.00





## Fees and Charges Collected for Government Agencies

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Council is required to collect certain fees and charges on behalf of Government agencies. This is usually done through the rates system and details are shown separately on the rate notices. The fees and charges are then paid to the relevant agency.

Of the rates collected Council expects to pay the following fees and charges for the 2011/12 financial year:

State Fire Commission	\$275,512
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### State Fire Commission

The above service is funded in part from a property-based levy, which Council is required to collect and pay to the State Fire Commission. This service is managed by the State Government and is not under Council's control.

The *Fire Services Act 1979 (as amended)* effective from 1 July 2006, requires Council to charge leased or rented properties on Crown or local Council land the fire service contribution. Other changes involve the non exemption of charities and non profit organisations from the fire levy if such charities and non profit organisations are the owners of the property.





## Rates Payment Options

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There are four methods of paying rates for 2011/2012:

- Payment in full by 31 August 2011 to receive a 4% discount

Ratepayers may pay their rates in full by 31 August 2011. Where rates are paid in full by this date, a 4% discount will be granted

- Payment by three instalments

Ratepayers may pay their rates in three instalments. Instalments are due by close of business (5pm) on the following dates:

31 August 2011  
30 November 2011  
29 February 2012

Council will enforce these dates and a 10% penalty will be applied on any balance remaining outstanding after each due date

- Direct debit arrangement
- Special arrangement.

Should a ratepayer be unable to meet a payment date, consideration will be given to special arrangements if the application is made in writing on the appropriate form prior to the due date.





## Fees and Charges for 2011/2012

The following fees and charges have been set in accordance with section 205 of the *Local Government Act 1993* and built into the budget estimates for the year.

<b>Cemeteries</b>		
<b>All Sites</b>	<b>Monumental Fee \$ Inc. GST</b>	<b>Lawn Cemetery Fee \$ Inc. GST</b>
Single depth burial	2,160	1,400
Double depth burial	2,240	1,490
Second interment	2,240	1,490
Child under 5 years	1,080	1,080
Reservation	310	220
Extra charge – weekends/public holidays	400	400
Interment of ashes in grave	180	180
Breaking of concrete on grave top	110	-
Permission to construct brick grave including supervision	950	-
Exhumation of body	3,150	2,380
Record search fee	55	55
Preparation of documents for approval of burial other than in a cemetery	540	540
<b>Circular Head Lawn Cemetery only</b>	<b>Fee \$ inc. GST</b>	
Niche wall interment	410	
Niche wall reservation	165	
Hire of Lowering Device	110	
<b>Plaques</b>	<b>Fee \$ inc. GST</b>	
Ordering of plaques for other cemeteries (plus cost of plaque)	200	
Installation fee for replacement plaque	By Quotation	
* Lawn Cemetery fees include a bronze plaque to the value \$450.00. Photographs on bronze plaque are at cost recovery.		





## Montagu Park

Sites	Per Night	Per Week	Per Month	3 Month	6 Month
2 People (minimum fee)	10	50	100	200	400
Each additional adult (18+)	5	25	50	100	200
Each additional child (5 – 17, under 5 no charge)	2.50	5	20	60	120
Family (2 adults, 3 children)	15	55	100	200	400

## Swimming Pool

Single entry tickets	Fee \$ inc. GST
Toddler (under 5 yrs)	1.60
Child (5 yrs +)	4.20
Adult (18 yrs +)	5.20
Pensioner (Pensioner Concession Card)	4.20
Family	16.00
Spectator	Gold coin donation
Season tickets (Half year)	Fee \$ inc. GST
Child	76.00
Adult	92.00
Pensioner	81.00
Pensioner family	108.00
Family	156.00
Season tickets (Full year)	Fee \$ inc. GST
Child	124.00
Adult	167.50
Pensioner	135.00
Pensioner family	189.00
Family	303.00
Pool hire	Fee \$ inc. GST
Regular hire per hour	40.00
Casual hire per hour	50.00
Life Guard hire per hour	32.00
School hire fee per hour	30.00
Carnivals (including championships)	151.50
Carnival – weekends/public holidays	302.50
Swimming club per year	620.00





## Animal Control

	Basis	11/12 Fee \$	Microchip Concession
<b>Registration – Discount Period (closes 31/07/2011)</b>			
Domestic Un-sterilised	per dog	35.00	28.00
Working Dog	per dog	17.50	14.00
Registered Breeder	per dog	17.50	14.00
Registered Greyhound	per dog	17.50	14.00
Sterilised	per dog	17.50	14.00
Pensioner (additional dogs at standard applicable rate)	1 <sup>st</sup> dog only	7.50	6.00
Assistance Dog	per dog	0.00	-
Dangerous Dog or Restricted Breed	per dog	200.00	-
<b>Registration – Non-Discount Period</b>			
Domestic Un-sterilised	per dog	60.00	48.00
Working Dog	per dog	30.00	24.00
Registered Breeder	per dog	30.00	24.00
Registered Greyhound	per dog	30.00	24.00
Sterilised	per dog	30.00	24.00
Pensioner (additional dogs at standard applicable rate)	1 <sup>st</sup> dog only	15.00	12.00
Assistance Dog	per dog	0.00	-
Dangerous Dog or Restricted Breed	per dog	200.00	-
<b>Licences and Fees</b>			
Licence to Keep Several Dogs	per licence	120.00	-
Renewal of Licence to Keep Several Dogs	per licence	30.00	-
Replacement Tags	each	5.00	-
Complaint Investigation (refunded if complaint valid)	per complaint	60.00	-
<b>Impounding Fees</b>			
Impounding Fee – 1 <sup>st</sup> offence registered		50.00	-
Impounding Fee – 1 <sup>st</sup> offence not registered		75.00	-
Impounding Fee – 2 <sup>nd</sup> and subsequent offence		100.00	-
Impounding of Animals other than dogs	per impounding	Cost plus 20%	-
Maintenance of Animals other than dogs	per animal	Cost plus 20%	-

**NOTE; the Microchip Concession is a registration fee which can only be applied for dogs that have been microchipped before 1 June 2011. To be eligible for this concession, certification that the dog has been microchipped must be provided at time of registration.**







<b>Planning Services</b>	
<b>Application for Planning Permit</b>	<b>Fee \$ (GST Exempt)</b>
<b>Application for Planning Permit</b>	
Planning Permit (minimum fee)	265
Minimum fee or development cost whichever is greater (per \$1,000 of development cost) calculation capped at \$6M	1 / 1,000
<i>Council may review the development cost for the purpose of calculating fees with reference to construction guide costs.</i>	
<b>Discretionary Applications</b>	
Public notification additional charge	250
Level 2 Environmental Activity additional charge	250
Heritage Listed Additional Notification Charge	50
<b>Subdivision</b>	<b>515</b>
	<b>+ 80 per new lot</b>
Examination and Sealing of Final Plan	160
Subdivision – 1 final inspection	110
<b>Other</b>	
Examination and sealing of plans and documents	160
Amendment to permits or documents	160
Zoning certificate	160
As-Of-Right or Exemption Certificate	60
Document/Records search	50 plus GST
Officer inspection/assessment (per hour – min 1 hour charge)	110
Preparation and issuing of LUPAA Section 64 (per hour)	110
Planning compliance certificate	265
Adhesion (or Discharge)	265
Strata Plan Certificate of Approval (s.36)	265 +30 per lot
<b>Rezoning or Scheme Amendment</b>	<b>1500</b>
<i>Applicant to pay all Planning Commission Costs and provide a report prepared by qualified planning consultant, and all costs associated with map production</i>	



<b>Building</b>	
<b>Building Permit Authority Fees</b>	<b>Fee \$ (GST Exempt)</b>
<b>Building permit (includes certificate of completion)</b>	
▪ <\$25,000	110
▪ \$25,001 < \$300,000	160
▪ \$300,001 < \$500,000	210
▪ > \$500,001	420
Temporary occupancy permit	100
Building certificate	200
Tasmanian Building & Construction Industry Training Board Levy	0.2% (of cost of building work)
Building permit levy	0.1% (of cost of building work)
<b>Permit to proceed</b>	200% of building permit fee
<b>Permit of substantial compliance</b>	300% of building permit fee
Plan search fee	50 (plus GST)
<b>Environmental Health</b>	
Report Food (Business Plans) & Occupancy Report (Food Business)	300
Additional Inspections	110

<b>Plumbing</b>	
	<b>Fee \$ (GST Exempt)</b>
Plumbing Permit	55
Plumbing Permit (stormwater only)	20
<b>Special Plumbing Permit</b>	
Onsite Wastewater Management System	220
Trade Waste Drainage (with Certificate of Others)	220
Trade Waste Drainage (without Certificate of Others)	435
Amendment to permits	110
Backflow Prevention Device	125
<b>Other</b>	
Site and Soil Assessment Report (at EHO discretion)	960 (inc. GST)
Site and Soil Evaluation (limited scope)	250 (inc. GST)
Inspection fee	110

<b>Public Health Act 1997</b>	
	<b>Fee \$ inc. GST</b>
<b>Places of Assembly</b>	
Place of Assembly Licence – premises	75
Place of Assembly – special event (max 5 days)	140
Place of Assembly – recurring annual event	75
<b>Systems for Air and Water</b>	
Registration of system	75
<b>Public health risk activities</b>	
Registration of premises	75
Licensing of person	40
<b>Water</b>	
Registration of private water supplier (one off)	75
Water carters letter of approval (3 years)	75

<b>Food Act 2003</b>		
<b>Food Business Registration</b>		
<b>Class of Food Business (Based on FSANZ Risk Score)</b>	<b>Fee \$ exc. GST</b>	<b>Examples</b>
Low Risk	50	B & B, Retail of packaged goods only
Medium Risk	100	Take-away or Restaurant
High Risk	150	Vulnerable population, manufactured meats
Seasonal Operator	60	Community or sporting kitchen operating for part of the year only.
Temporary Food Business – per event	30	
Not for Profit – temporary fundraising event	No charge	
Late payment penalty (applicable after 3 months from renewal demand)	25% of applicable fee	
Classification for the purpose of calculating the fee is at the department Managers discretion.		



## Vehicle and Traffic Act – Street Permits

	Fee \$ (GST Exempt)
Not for Profit	Free
Commercial Activity	45
Surcharge for permits required inside of 10 working days, applicable to all	25
Street Dining Annual Permit	100

## Engineering Assessment for Subdivision Drawings

	Fee \$ (GST Exempt)
Assess Construction Plans for Subdivisions (>3 lots) - Roadways	\$575 plus \$7 per lot
Assess Construction Plans for Subdivisions (>3 lots) - Drainage Works	\$270 plus \$12 per lot

## Works within Road Reservation Permit

	Fee \$ (GST Exempt)
Application to Open Road	100
Inspection Fees	100
New Crossover Application Fee	100
Sight Distance Assessment Fee	80
Location Charges (during business hours)	100

## Environmental Management & Pollution Control Act 1998

	Fee \$ (GST Exempt)
Issue of environmental protection notice (per hour)	110





## Port Latta Landfill

Administration	Fee \$ (inc. GST)
<b>Item</b>	
Unscheduled opening of landfill up to 4 hours	1,100
- for each hour after 4 hours	275
Opening of landfill on request from emergency services	Free
<b>Waste Disposal (\$/tonne)#</b>	
*minimum disposal charge equivalent to 1 tonne for all deliveries, unless otherwise agreed	
General waste (Council – CHC & WWC only)	77.50
General waste (all other users) (metal, plastic, household garbage, paper, brick, concrete, wood, sawdust etc)	109
General – Mill wood waste (no larger than 50mm)	77.50
General – clean soil, Level 1 (may include compliant pulp waste)	30
General or Hazardous – Bulky/Fibrous products (wool, fibre, poppy husk)	550
Hazardous - Contaminated Soil Level 2 (may include compliant pulp waste)	130
Hazardous - Contaminated Soil Level 3 & 4 (hydrocarbon only)	130
Hazardous – Secure Cell Level 3/4 (fire wastes, chemical/pesticide/heavy metals, pulp waste, spadeable sewage sludge)	220
Hazardous – Liquid/Clinical/Quarantine	Not accepted
Hazardous – Solid, includes asbestos content	130
Other materials not listed	As determined by the Executive Manager Engineering Services
Account Establishment Fee	50
# All charges are subject to a Waste Disposal Levy	2.20 per tonne





<b>White Hills Waste Transfer Station</b>	
Unit fee per coupon inc. GST	\$5.00
<b>Coupons redeemable</b>	
Car Boot/Station Wagon	1
Ute/Small Trailer (level)	3
Large Trailer/1 Tonne Truck	4
Other Vehicles (per cubic metre)	4
Car Bodies	6
Fridges	3
Tyres - Car	1
- Light Truck	2
- Truck/Small Tractor	4
E-Waste (electronic waste)	1
Green Waste Only (per cubic metre)	2





## Stanley Town Hall Hire Fees

	Commercial/ Corporate/ Government	Not for Profit/Charity	Community Functions	Private Function s	Exhibitions/Dis plays
<b>Main Hall Area</b>					
Performance Days	250	125	\$50 or at Committee's discretion	225	150
Set-up/Clean-up Days	65	50	Committee's discretion	65	Committee's discretion
Hourly Rate (max 4 then day)	40	20	Committee's discretion	40	Committee's discretion
<b>Kitchen/Supper Room</b>					
Day Rate	95	95	Committee's discretion	95	
Hourly Rate (max 4 then day)	20	20	Committee's discretion	20	
<b>Upstairs Gallery</b>					
Day Rate	125	75	Committee's discretion	100	
Hourly Rate (max 4 then day)	20	12	Committee's discretion	100	
Equipment Hire	40 per session	40 per session	Committee's discretion	40 per sessi on	
<b>Miscellaneous Fees</b>					
Bond – No Alcohol	200	200	Committee's discretion	200	200
Bond – Alcohol	300	300	Committee's discretion	300	300
Bond applied to functions at Committee's discretion					
<b>Cleaning Fee</b>	Commercial cleaners are available should you choose to take advantage of them. Rates and services are on the attached sheet. If you choose to clean the areas used then this must be done to a satisfactory standard or commercial cleaners will be called in and the cost deducted from the bond.				



## Stanley Town Hall Commercial Cleaning Rates

<b>Section 1</b>	<b>Toilets</b>	Vacuum and mop floors, clean toilets, hand basins, wall under hand dryers. Vacuum carpet in foyer and steps to stage.	143 (inc. GST)
<b>Section 2</b>	<b>Hall</b>	Sweep and auto scrub hall floor, clean double aluminium doors at the base of the steps	66 (inc. GST)
<b>Section 3</b>	<b>Kitchen</b>	Wipe and sanitise benches, vacuum and mop floor	55 (inc. GST)
<b>Section 4</b>	<b>Upstairs</b>	Vacuum and mop staircase, vacuum and mop floors and wipe table	55 (inc. GST)

PLEASE NOTE: Fees as stated only cover the services listed. All other duties i.e. washing up, cleaning of stove and other equipment, replacing crockery, cutlery, cooking utensils etc in the allotted storage areas, removal of rubbish, packing up furniture and equipment i.e. tables and chairs, remain the responsibility of the hirer and must be carried out satisfactorily to ensure the full return of any bond paid.



<b>Other Miscellaneous Charges</b>	
<b>Certificates</b>	<b>Fee \$ exc. GST</b>
Rates certificate – Section 132	42.00
Rates certificate – Section 337	185.50
<b>Photocopying</b>	<b>Fee \$ inc. GST</b>
A4 single side	0.60
A4 single side - colour	1.10
A4 double sided	0.70
A4 double sided - colour	1.30
A3 single side	0.80
A3 single side - colour	1.60
A3 double sided	1.00
A3 double sided - colour	2.00
Major task – per operator hour	50.00
<b>GIS Plans</b>	<b>Fee \$ inc. GST</b>
Supply plans of Council infrastructure – A4 colour	25.00
Supply plans of Council infrastructure – A3 colour	25.00
<b>Laminating</b>	<b>Fee \$ inc. GST</b>
A4 portrait/landscape	4.50
A3 portrait/landscape	7.50
A2 portrait/landscape	18.00
A1 portrait/landscape	18.00
<b>Facsimile charges</b>	<b>Fee \$ inc. GST</b>
First page fax	6.50
Each subsequent page	1.60
<b>Room hire</b>	<b>Fee \$ inc. GST</b>
Council chambers (per 3 hr session)	80.00
Meeting room (per 3 hr session)	80.00
Equipment hire (per 3 hr session)	30.00
Kitchen hire (per session)	8.00
<b>Light Tokens</b>	<b>Fee \$ inc. GST</b>
Light tokens – stadium (per token)	5.60
Light tokens – squash (per token)	2.30
<b>Recycle Bin</b>	<b>Fee \$ inc. GST</b>
Replacement Recycle Bin	65.00

**NB** All fees and charges may be varied in individual circumstances at the discretion of the General Manager.



## Budget 2011/2012

<b>Projected Income Statement for the Year Ended 30 June 2012</b>		
	<b>2010/11</b>	<b>2011/12</b>
<b>Revenue</b>		
Rates	6,109,953	6,481,326
Interest	400,000	400,000
Operating grants	3,018,953	2,948,908
Capital grants	1,528,550	1,500,000
User Charges	1,662,864	1,770,430
Sale of assets	600,000	150,000
Other Revenue	922,729	604,970
<b>Total Revenue</b>	<b>14,243,049</b>	<b>13,855,634</b>
<b>Expenses</b>		
Employee costs	4,310,963	4,541,103
Materials and Contracts	3,149,549	2,928,237
Depreciation and Amortisation	2,518,479	2,459,727
Borrowing Costs	97,089	90,724
Other Expenses	2,021,338	1,961,470
<b>Total Expenses</b>	<b>12,097,418</b>	<b>11,981,261</b>
Special Operating Projects	512,550	1,004,255
<b>Net Result</b>	<b>1,633,081</b>	<b>870,118</b>





<b>Projected Cash Flow Statement For Year Ended 30 June 2012</b>		
	<b>2010/11</b>	<b>2011/2012</b>
<b>Expenditure</b>		
Capital Expenditure	4,274,380	3,099,613
Special Project Expenditure	512,550	1,004,255
Operating Expenditure	12,097,418	11,981,261
Loan Repayments	251,000	228,819
<i>Less Depreciation</i>	<i>(2,518,479)</i>	<i>(2,459,727)</i>
	<b>14,616,869</b>	<b>13,854,221</b>
<b>Income</b>		
General Rates	5,430,480	5,716,560
Service Rates	679,473	764,766
Operating Grants	3,018,953	2,948,908
Capital Grants	1,528,550	1,500,000
Interest	400,000	400,000
User Charges	1,662,864	1,770,430
Other Income	600,000	604,970
Sale of Assets	922,729	150,000
	<b>14,243,049</b>	<b>13,855,634</b>
<b>(Shortfall)/Surplus</b>	<b>(373,820)</b>	<b>1,413</b>





<b>Budget Estimates 2011/2012</b>				
	<b>Actual 2008/09</b>	<b>Actual 2009/10</b>	<b>Budget 2010/11</b>	<b>Budget 2011/12</b>
<b>TRANSPORT INFRASTRUCTURE</b>				
Revenue	(3,277,152)	(2,930,606)	(2,033,146)	(2,152,121)
Expenses	4,571,408	4,429,010	4,558,339	4,341,666
Net Result	1,294,256	1,498,403	2,525,193	2,189,545
<b>SOLID WASTE MANAGEMENT</b>				
Revenue	(1,178,225)	(1,297,221)	(1,326,473)	(1,847,625)
Expenses	1,078,031	1,048,178	1,232,000	1,442,825
Net Result	(100,193)	(249,043)	(94,473)	(404,799)
<b>DRAINAGE</b>				
Revenue				
Expenses	271,508	233,275	294,843	281,910
Net Result	271,508	233,275	294,843	281,910
<b>PARKS &amp; RESERVES</b>				
Revenue	(19,296)	(22,053)	(20,000)	(20,000)
Expenses	441,701	561,484	623,182	685,419
Net Result	422,404	539,431	603,182	665,419
<b>SPORT &amp; RECREATION</b>				
Revenue	(110,183)	(679,324)	(93,780)	(107,080)
Expenses	538,356	484,509	536,032	595,553
Net Result	428,173	(194,815)	442,252	488,473
<b>ANIMAL LITTER CONTROL/ABANDONED VEHICLES</b>				
Revenue	(14,377)	(13,644)	(9,000)	(12,000)
Expenses	100,090	68,227	111,056	103,864
Net Result	85,712	54,582	102,056	91,864
<b>PUBLIC &amp; ENVIRONMENTAL HEALTH</b>				
Revenue	(16,074)	(13,974)	(4,400)	(4,400)
Expenses	146,817	155,427	128,378	228,934
Net Result	130,743	141,453	123,978	224,534





	Actual 2008/09	Actual 2009/10	Budget 2010/11	Budget 2011/12
<b>BUILDING</b>				
Revenue	(35,505)	(33,860)	(26,100)	(26,100)
Expenses	170,453	106,388	234,846	422,968
Net Result	134,947	72,528	208,746	396,868
<b>PLANNING</b>				
Revenue	(88,588)	(98,258)	(75,000)	(60,000)
Expenses	477,246	318,734	463,542	485,130
Net Result	388,657	220,476	388,542	425,130
<b>SWIMMING POOL</b>				
Revenue	(77,587)	(81,632)	(72,000)	(73,000)
Expenses	180,614	202,877	188,311	232,561
Net Result	103,026	121,245	116,311	159,561
<b>CEMETERIES</b>				
Revenue	(65,395)	(91,007)	(65,500)	(65,600)
Expenses	119,560	143,435	172,835	192,532
Net Result	54,164	52,428	107,335	126,932
<b>CIVIC GOVERNANCE</b>				
Revenue		(18,181)		
Expenses	468,496	394,990	640,702	632,304
Net Result	468,496	376,808	640,702	632,304
<b>ADVOCACY</b>				
Revenue				
Expenses	187,668	183,688	207,716	281,414
Net Result	187,668	183,688	207,716	281,414
<b>COMMUNITY DEVELOPMENT</b>				
Revenue	160	-28,550	(30,000)	
Expenses	215,048	198,997	281,865	279,880
Net Result	215,208	170,447	251,865	279,880





	Actual 2008/09	Actual 2009/10	Budget 2010/11	Budget 2011/12
<b>OTHER NOT ATTRIBUTABLE</b>				
Revenue	(7,077,356)	(6,217,632)	(9,244,296)	(8,518,847)
Expenses	418,175	1,112,779	921,640	687,843
Net Result	(6,659,181)	(5,104,853)	(8,322,656)	(7,831,003)
<b>ECONOMIC DEVELOPMENT</b>				
Revenue	(3,667)	(2,579)		
Expenses	135,124	93,181	111,948	117,060
Net Result	131,457	90,601	111,948	117,060
<b>CORPORATE SERVICES (OVERHEAD)</b>				
Revenue	(1,588,764)	(3,048,974)	(1,008,022)	(1,098,811)
Expenses	1,585,276	3,386,628	1,008,022	1,098,811
Net Result	(3,488.40)	337,653.48		
<b>INFRASTRUCTURE &amp; DEVELOPMENT SERVICES (OVERHEAD)</b>				
Revenue	(1,051,199)	(653,366)	(58,724)	(670,842)
Expenses	922,048	772,061	58,724	670,842
Net Result	(129,150)	118,694		
<b>COUNCIL (OVERHEAD)</b>				
Revenue		(153,016)	(42,295)	(233,675)
Expenses	(58,322)	181,799	42,295	233,675
Net Result	(58,322)	28,782		



Projects for 2011/12		
Sub. Number	Details	Budget 2011/2012
	<b>Business Strategy Unit</b>	
35	Circular Head War Memorial Pool - documentation & permits	233,000
44	Harcus River Road - fatal flaw fauna & flora survey	5,200
43	Smithton Leisure & Recreation Master Plan	25,000
	<b>Transport Infrastructure</b>	
97	King Street upgrade (survey for concept design work)	12,000
8	Seal Green Point Beach road and carpark	150,000
10	Massey Street upgrade - from Robert Street to Lookout	288,000
22 (2)	Park Road Togari reconstruction - reconstruction of pavement - Stage 1	694,000
39	Reconstruct Grey Street	220,000
65	Demolish stone wall - 17 Church Street Stanley	5,000
66	Geotechnical survey & design - Beatties Hill	25,000
67	Footpath extension – Cnr. Albert Street & Main Road Stanley	5,000
68	Sealed road network - condition inspection	25,000
70	Footpath upgrade - Irishtown (seal path)	7,000
74	Backline Road reseal - Boys Road to Sedgy Creek Bridge	52,500
75	David Street & Manuka Drive - reseal	10,000
76	Kubanks Road - Bass Highway to Duck River - reseal	31,500
78	Trowutta Road - Champions Road to Duck River bridge (south) - reseal	152,000
80	Bridge replacement - Fairview Road - Welcome River	70,000
81	Bridge replacement - Newhaven Track - Picnic Creek	65,000
82	Bridge replacement - Ralstons Road - Edith Creek	65,000
83	Bridge replacement - Huetts Road - Birthday Creek	70,000
84	Bridge replacement - Hilders Road Drain	15,000

<b>Sub. Number</b>	<b>Details</b>	<b>Budget 2011/2012</b>
85	Bridge replacement - Croles Road - Roger River	160,000
104	Bridge sandblasting - Rennison Road, Montagu River	42,000
106	Circular Head Cemetery - infrastructure extension	131,000
110	Rifle Range Road upgrade - table drain alternative	164,000
114	Road safety audit - sealed rural collector roads	30,000
125	Keogh/Horton/Ollington Streets - major patch, reseal and drainage	25,000
139	Nelson Street Subdivision - infrastructure (additional to carry over amount)	127,000
	<b>Plant &amp; Equipment</b>	
18	Fleet replacement	118,650
91	Small twin drum vibratory compactor	43,000
92	1 tonne flat tray ute	28,000
93	Replace ride-on mowers	36,000
	Pool cleaner	15,000
	<b>Sport &amp; Recreation</b>	
101	Trowutta Recreation Ground - removal of trees	30,000
102	Wood heater & enclosure Trowutta Recreation Ground	3,000
	<b>Parks and Reserves</b>	
31	King Park Stanley Masterplan – fencing and footpath	20,000
50	Trethewies Look Out Platform	47,500
53	Lookout Dovecote Road (new bollards & maintenance)	21,500
73	Green Point Toilet Block - render exterior	5,000
90	Montagu Recreational Reserve - shelter repairs and fire break	6,100
98	Beach access ramp repair - Godfreys Beach	55,700





Sub. Number	Details	Budget 2011/2012
	<b>Economic Development</b>	
9	Circular Head Tourism Association contribution	110,000
15	Circular Head Progress Group contribution	25,000
89	Massey Street Subdivision - Council contribution - stormwater	28,000
	North West Rural Strategy Group	20,000
	<b>Information Technology</b>	
1	Network switch upgrade Works Depot	455
2	Computer system for IDS meeting room	1,200
3	Firewall upgrade	4,700
5	Microsoft Office 2010 upgrade (inc \$2K training)	35,000
6	Wireless network	5,000
7	UPS (Uninterruptible power supply) upgrade	2,363
41	Integrated risk management program (Interplan module)	18,000
112	Asset Management System - Conquest software and licence	32,000
113	Drafting Licences - AutoCAD Civil 3D & AutoCAD LT	19,500
	<b>Development Services</b>	
121(1)	Compliance for public buildings - priority buildings (\$5K c/f)	5,000
122	Planning Scheme review	60,000
129	Animal Control - dog trailer	4,500
	<b>Solid Waste</b>	
60	Port Latta Landfill - master site document	15,000
61	Port Latta Landfill - augment leachate management system	150,000
130	Port Latta Landfill - fire management plan works	15,000
131	Port Latta Landfill - leachate management	60,000



Sub. Number	Details	Budget 2011/2012
132	Port Latta Landfill - mobile litter capture fences	70,000
133	Port Latta Landfill - new sampling bores and access track works	15,000
136	White Hills Transfer Station - remediation of green waste area	50,000
	<b>Stormwater/Drainage</b>	
37	Crossovers - Main Road Stanley	23,000
58	Design - Stormwater Alexander Terrace Stanley	2,500
71	Road rehabilitation & drainage - Forest Corner Store	21,500
	<b>TOTAL</b>	<b>4,106,168</b>
	Capital	3,099,613
	Operating	1,006,555
	** \$66,000 for Stanley Town Centre Design to be included in the 2011/12 projects if a dividend of this amount (or greater) is received from Cradle Mountain Water	
	<b>Carryovers from 2010/11</b>	
	Strategic planning outcomes	55,000
	Interplan reporting	10,000
	Building maintenance fund	100,000
	Redevelopment of Smithton Wharf	1,000,000
	Office refurbishment	100,000
	New cell Port Latta Waste facility	1,800,000
	Demolition of King Street public toilets	9,000
	Nelson St subdivision	133,000
	Smithton walking tracks	29,000
	Consultancy for DataWorks/Reg Apps document integration	4,000
	Building consultancy for community buildings	5,000



<b>Sub. Number</b>	<b>Details</b>	<b>Budget 2011/2012</b>
	DataWorks software upgrade	50,000
	Street/Rural addressing audit of anomalies	9,000
	Planning scheme review	40,000
	Stormwater review	10,000
	Crossovers to rural farms and businesses	5,000
	Asset management system training and updates	10,000
	Asset management consultancy	10,000
	Stanley Marina - Expression of interest	20,000
	Consultation and other fees - Tarkine	45,000
	Bridge replacements	390,000
	Stanley recreation trails	6,900
	West Esplanade foreshore playground	10,000
	Smith Street toilet construction	20,000
	West Esplanade - design development of terrace and gardens	25,000
	West Esplanade - design development	4,000
	Road safety initiatives	4,500
	Small boat jetty	59,000
	Signage - Stanley	25,000
	CHETCC	30,000
	Green Point Beach toilet	16,000
	Public toilet upgrade - outside Council offices	20,000
	Rock wall at Tatlows Beach	50,000
	Stanley walking trails	17,227
	Skate park	68,550
	Trethewie's Lookout	2,685
	Broom control project – weeds (grant funded)	4,700
	Weed management Mawbanna Rd	1,750
		<b>4,199,312</b>

