



# CIRCULAR HEAD COUNCIL

EXERPT TO ANNUAL PLAN

2007/2008



Doughboys, Cape Grim

**Adopted by the Council 19 July 2007**



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

Circular Head – a caring,  
progressive and dynamic community

## **Council's Mission:**

Circular Head Council –  
providing excellence and innovation  
in service delivery



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

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## Foreword

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It is with pleasure that I present to the community the *Annual Plan and Budget Estimates* for the 2007/2008 financial year.

The first four clauses of S.20 (1) of the Tasmanian Local Government Act (1993) provides that a Council is responsible:-

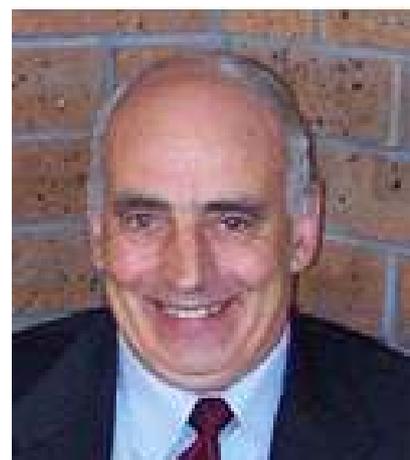
- (a) 'To formulate, implement and monitor policies, plans and programs for the provision of appropriate services and facilities to meet the present and future needs of the community;
- (b) To facilitate and encourage the proper planning and development of the municipal area in the best interests of the community;
- (c) To manage, improve and develop efficiently and effectively the resources of the council; and
- (d) To develop, implement and monitor strategic plans for the development and management of the municipal area.'

These represent a broad-ranging mandate to do what is within the powers of a local government to benefit its community. Accordingly, each year the preparation of the *Annual Plan and Budget Estimates* proves to be challenging as we endeavor to provide good governance for the whole of the municipality.

The rate increase proposed is moderate, but necessary, to enable us to deliver on what the community is seeking in terms of infrastructure and services.

A handwritten signature in black ink that reads 'R. Hine'.

**Ross Hine**  
**MAYOR.**





## Members of the Council

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	<b>Residential Address</b>	<b>Postal Address</b>	<b>Term Expires</b>
<b>Mayor:</b> W Ross Hine	43 Marcus River Rd Marrawah 7330	796 Comeback Road Marrawah 7330	<b>Mayor:</b> October 2007 <b>Councillor:</b> October 2007
<b>Deputy Mayor:</b> Daryl Quilliam	RA 22998 Bass Highway Smithton 7330	PO Box 593 Smithton 7330	<b>Deputy Mayor:</b> October 2007 <b>Councillor:</b> October 2009
<b>Councillors:</b> TJ Berechree	Unit1 1 27 Nelson Street Smithton 7330	PO Box 3 Smithton 7330	October 2007
Bernard Charles	7 Carnac Court Smithton 7330	7 Carnac Court Smithton 7330	October 2009
Rodney Flowers	RA 227 Backline Road Forest 7330	PO Box 255 Smithton 7330	October 2007
Jeanie Murrell	69 Bootes Road Scopus 7330	PO Box 377 Smithton 7330	October 2009
John Oldaker	RA 79 Partridge Road Togari 7330	PO Box 609 Smithton 7330	October 2007
* Michael Weldon	RA 1916 South Road Nabageena 7330	RA 1916 South Road Nabageena 7330	October 2007
Graham Wells	6 Marshall Street Stanley 7331	6 Marshall Street Stanley 733	October 2009

\* *In February 2007 Cr Darren Wilson was disqualified as Councillor for non-attendance at three consecutive Council meetings. Following a recount of votes from the election in which Cr Wilson was elected, Cr Michael Weldon was declared elected to fill the vacancy for the unexpired term of Cr Wilson which ends in October 2007.*



## Executive Summary

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The Local Government Association of Tasmania (LGAT) commissioned and subsequently published in March 2007 a report titled “*A Review of Financial Sustainability of local Government in Tasmania*“. One of the key recommendations in the report was for every Council to develop appropriate long term spending, asset management, revenue and borrowing strategies to overcome infrastructure and service challenges within sustainable financial limits.

Sound financial management encompasses prudently managing financial risks relating to debt, assets and liabilities, together with considering effects of decisions on future generations. The key longer term targets to be addressed should achieve a surplus operating result before capital funding with strong working capital and liquidity positions. The Council has made a commitment this year to support additional efforts in order to be better informed of the true picture.

In the past few years, the Circular Head Council has built up cash reserves, recognising that spending and revenue decisions should be taken in a multi-year framework; in other words, a (natural) short term focus may result in losing sight of the future costs of decisions, the best allocation mix and the appropriate timing of expenditure. The 2007/2008 *Annual Plan and Budget Estimates* allows for a reduction in cash reserves. The Council has deliberately chosen to adopt this approach, considering it appropriate to proceed with several projects that would not otherwise be possible this year. Some may describe the volume of projects planned to be ambitious, others simply a challenge to be overcome.

This year will also highlight the change in the burden of sharing the cost of Rates due to the revaluation process. The Council considered alternative rating methodologies, and has decided not to introduce differential rating in the 2007/2008 financial year.

Owners of many rural properties, together with many who own residential properties along the coast, will experience rate increases beyond the average. Concurrently, many other property owners will experience a real decrease in the Rate demand. Despite popular myth, the Council will not receive a windfall in Rate revenue. The estimates provide for a Rate revenue increase of \$140,556; an additional 2.97% compared to last years General Rate revenue of \$4,727,263.

A handwritten signature in black ink, appearing to read 'Greg Winton'.

**Greg Winton**  
GENERAL MANAGER





## Budget Summary

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Under the *Local Government Act 1993* as amended (the Act), Council is required to prepare and adopt estimates of its revenue and expenditure for each financial year. These estimates are to contain details of estimated revenue, expenditure, borrowings, capital works and any other detail required by the Minister. They must be adopted by 31 August each year, but cannot be adopted more than one month before the start of the financial year to which they relate.

The 2007/2008 budget estimates presented in this report have been developed through a rigorous process of consultation and review with Council and Council officers. It is Council's opinion that the estimates are financially responsible, contribute to the achievement of the Annual Plan objectives and support the strategies included in the Strategic Plan. It is also forward looking in that it fits within a longer term framework which seeks to achieve financial sustainability in the long term.

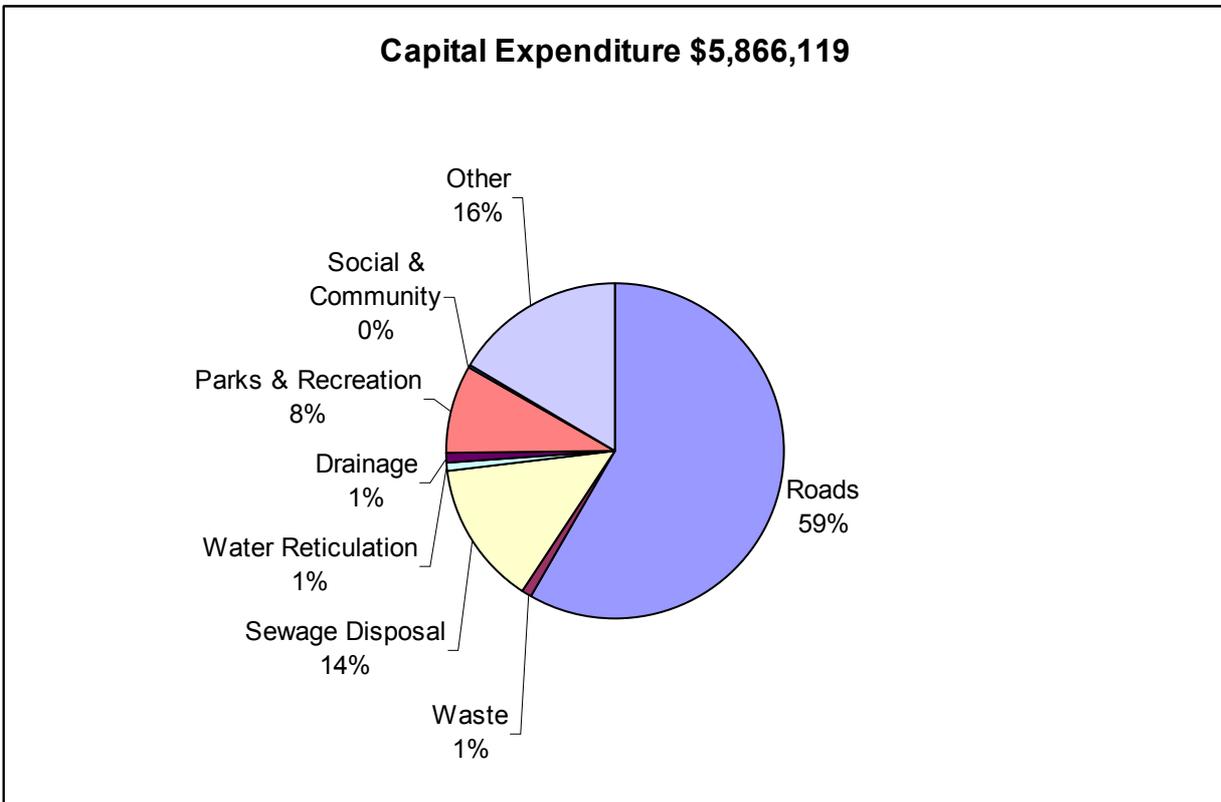
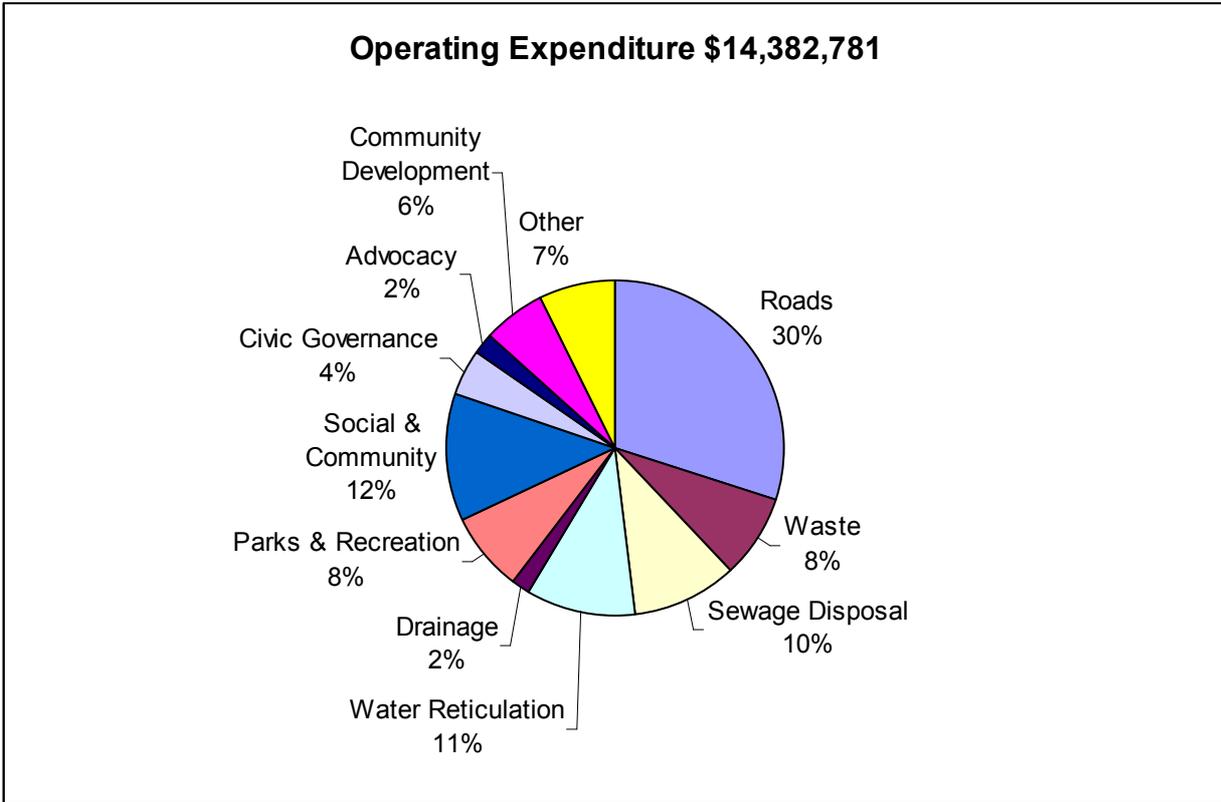
These estimates forecast an operating surplus of \$111,863, after raising rates and charges of \$7.24 million. After adjusting for depreciation, loan principle repayments and the capital works program, a cash deficit of \$2.46 million is forecast for 2007/2008. This deficit recognises some carried-forward items of capital expenditure not completed in 2006/2007.

Council's financial position is strong with a high level of cash reserves. It will be necessary to achieve future revenue growth and contain costs in order to achieve a breakeven cash position by 2008/2009. In order to achieve these objectives whilst maintaining service levels and a robust capital expenditure program, general rates will increase by 3.0% in 2007/2008.

The capital expenditure programme has been set and prioritised in conjunction with the same process of consultation involving the budget estimates. The capital works program is intentionally large to make use of Council's significant cash and investment resources. It is unlikely a program of this size can be sustained beyond 2007/2008.

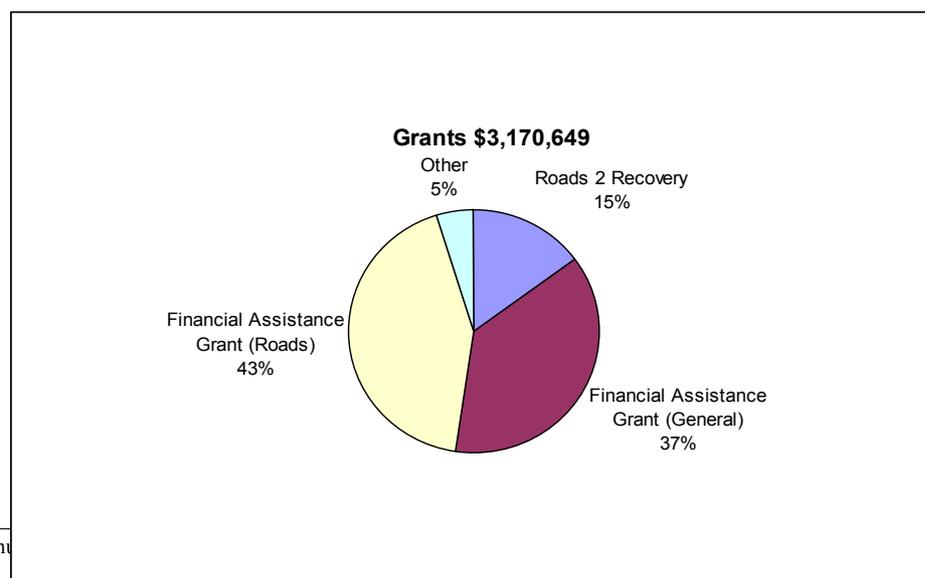
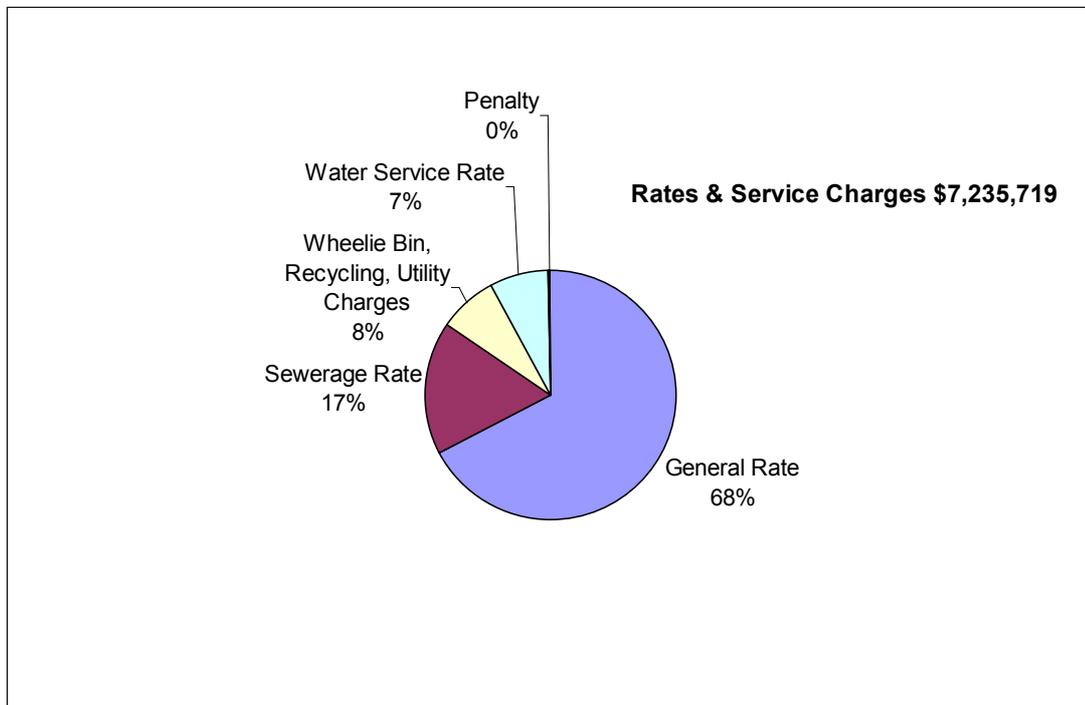
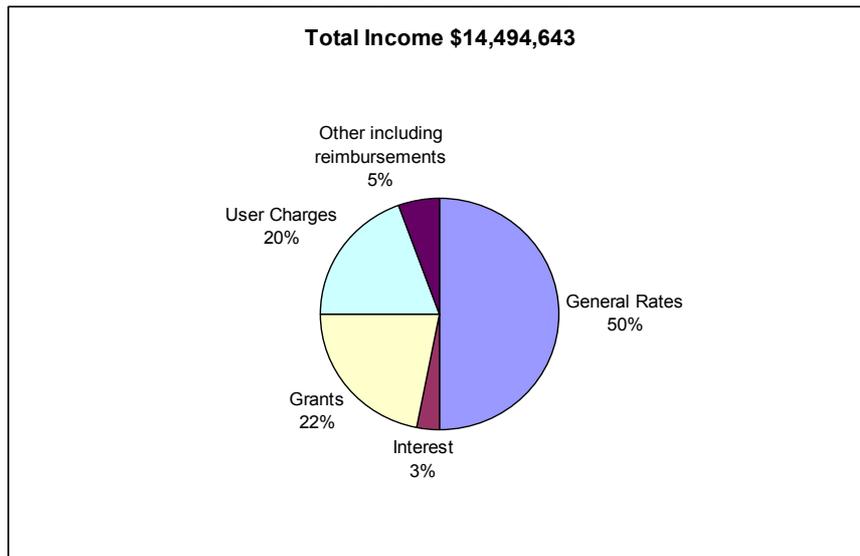
The budget estimates, which are included in this report, are for the year 1 July 2007 to 30 June 2008 and are prepared in accordance with the Act. The estimates include an estimated Statement of Financial Performance, Cash Flow Statement and Capital Funding Statement. These statements have been prepared for the year ended 30 June 2008 in accordance with applicable accounting standards, other mandatory professional reporting requirements and the Act. They also include detailed information about the rates and charges to be levied, the capital works programme to be undertaken and other financial information that Council requires in order to make an informed decision about the adoption of the estimates.

## Areas of Expenditure





## Sources of Income





## Highlights at a Glance

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- General Rate – 3.0 % increase
- Water, Sewer and Solid Waste Rates – 4.0% increase
- \$850,000 to improve the Togari road network
- \$350,000 to seal Upper Scotchtown/Mauds Road
- \$474,000 to replace three bridges
- \$365,000 to reconstruct Nelson Street, between Smith and Gibson Streets, Smithton
- \$270,000 to reseal 15 kilometres of bitumen roads
- \$180,000 to seal Brooks Road, Smithton
- \$120,000 for improvements to Emmett Street, between Murray and Billing Streets, Smithton
- \$100,000 to install additional Playground Equipment
- \$49,500 to undertake improvements to King Park, Stanley
- \$76,000 to undertake improvements to West Esplanade, Smithton
- \$50,000 to commence implementation of Walking Tracks
- \$25,000 to commence a feasibility study to replace/refurbish the Smithton War Memorial Swimming Pool



## 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 2007/2008 including:

### Physical Environment

- Road maintenance and development
- Road sealing and resealing
- Bridge maintenance and rehabilitation
- Provision of road and street signage
- Traffic management
- Installation and maintenance of kerbing and channelling
- Construction and maintenance of footpaths
- Sewage treatment plant management
- Sewerage reticulation system expansion and maintenance
- Urban drainage
- Urban and rural road drainage
- Water reticulation, connections and maintenance
- Building maintenance
- Parks and gardens - provision and management
- Recreation facilities
- Beautification strategies
- Asset management
- Cemetery management.

### Regulatory

- Animal/litter control
- Public and Environmental Health
- Building control
- Planning
- Public safety
- Weeds management
- Environmental management
- Integrated catchment management
- Immunisation clinics.



### **Community**

- Community Services
- Swimming pool
- Area Management Committees – Sport and Recreation
- Community safety
- Community events and activities.

### **Governance**

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

### **Economic Development**

- Economic Development initiatives.

### **Corporate**

- Administrative support
- Financial management
- Human resources
- Information technology
- Records management
- Customer service
- Risk management
- Occupational Health and Safety Management
- Property Management.



# Physical Environment

## Transport

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### Program Overview

Circular Head municipality covers an area of 4,917 km<sup>2</sup> serviced by approximately 767 km of road network, of which 293 kms are sealed and 474 kms unsealed. 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 has 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.

### Operational Aims

- To maintain and improve municipal roads and bridges to provide a safe, efficient and cost effective transport network
- To keep abreast of new innovations and standards in the maintenance of infrastructure and apply them to the organisation where it would be beneficial to the community.

### Major Projects and Tasks

- Provision of effective maintenance services
- Replacement of three bridges
- Reseal 15 kilometres of roads/streets
- \$2.25M for construction/reconstruction works, including sealing, kerb & channel, drainage and footpaths to various rural and urban roads
- CBD improvements, including replacement public conveniences.

### Performance Measures

- Completion of Major Projects and Tasks within Budget allocations by designated dates
- Maintenance works completed to relevant specifications and within budget allocations
- Road and footpath designs functional and completed within resource constraints.



# Solid Waste Management

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## Program Overview

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

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

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 State-wide sources.

## Operational Aims

- To effectively manage and dispose of waste in an environmentally responsible manner
- To comply with licence/EPN requirements imposed by the Department of Tourism, Arts and the Environment (DTAE).

## Major Projects and Tasks

- Deliver efficient and effective waste collection and disposal services
- Continue new cell construction, as required
- Initiate final capping of disused waste cells
- Continued improvement to site access.

## Performance Measures

- All sites maintained and operated to contract and licence/EPN requirements
- Continued participation in recycling scheme
- Completion of Major Projects and Tasks within Budget allocations by designated dates
- Future disposal provisions planned and constructed adequately
- Maintenance works completed to relevant specifications and within budget allocation.



# Sewage Disposal

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## Program Overview

This activity provides for the collection, treatment and disposal of sewage from the urban areas of Smithton and Stanley. Each of the urban areas has a separate scheme with both schemes utilising lagoons for treatment.

The Smithton Sewage Treatment Plant is one of the State's largest of its type, treating both domestic and industrial waste including industrial discharges from McCain's and Greenhams.

Administration of this activity is undertaken through Infrastructure and Development Services.

## Operational Aims

- To provide cost effective and reliable sewerage services relevant to the needs of customers
- Undertake a review of charges and maintain effective agreements with major dischargers
- Ensure optimal system operation through effective asset management.

## Major Projects and Tasks

- Continued odour mitigation investigations and works
- Replace control chambers & isolating valve at Main pump station
- Continued improvements & installation of Telemetry equipment
- Replace treatment plant aeration systems
- Environmental monitoring of effluent discharge effects.

## Performance Measures

- Maintenance works completed to relevant specifications and within budget allocations
- Completion of Major Projects and Tasks within Budget allocations by designated dates
- Compliance with Department of Tourism, Arts and the Environment (DTAE) licence conditions and regulations.



# Water Supply

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## Program Overview

Council provides water reticulation to communities of Smithton, Stanley and Irishtown. Bulk treated water is purchased from the Cradle Coast Water Authority.

Council is responsible for reticulating the water from reservoirs at Massey Street and Carnac Court (Smithton), the Stanley Reservoir and the Irishtown Pump Station.

This activity is administered through the Infrastructure & Development Services Department.

## Operational Aims

- To reticulate a treated water supply to the Smithton, Stanley and Irishtown communities in an efficient, reliable and cost effective manner
- To read all water meters three times during the year.

## Major Projects and Tasks

- To maintain reliability and quality of supplied water through effective asset replacement programs
- Ongoing asset replacement to maintain service levels
- Identify and if necessary implement backflow prevention devices within the Irishtown system.

## Performance Measures

- Maintenance works completed to relevant specifications and within budget allocations
- Completion of Major Projects and Tasks within Budget allocations by designated dates
- Compliance with relevant service standards.



# Drainage

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## Program Overview

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.

## Operational Aims

- To undertake improvements, and deliver preventative maintenance and repairs to Councils system within drainage districts.

## Major Projects and Tasks

- Kerb and channel works in Emmett, Nelson Streets & Sampson Avenue Smithton, facilitating improved road and property drainage.
- Upgrade to drainage system, Stanley Main Road.

## Performance Measures

- Number of complaints received concerning diminished performance of drainage systems
- Maintenance works completed to relevant specifications and within budget allocations
- Completion of Major Projects and Tasks within Budget allocations by designated dates.



## **Parks and Reserves**

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### **Program Overview**

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.

### **Operational Aims**

- To maintain and improve parks, gardens and reserves to enhance community amenity, promote healthy living and ensure user safety.
- Routine playground equipment inspections to ensure safe use throughout municipal parks.

### **Major Projects and Tasks**

- Minor improvements to various Parks, Reserves and public areas
- Playground equipment upgrade, various parks across Municipality
- Replace post and rail fencing in Stanley
- Commence implementation of Master Plan for West Esplanade, Smithton
- Commence implementation of Master Plan for King Park, Stanley
- Commence implementation of Master Plan for Walking Tracks.

### **Performance Measures**

- Maintain and enhance Parks and Reserves to acceptable standards
- Maintenance works completed to relevant specifications and within budget allocations
- Completion of Major Projects and Tasks within Budget allocations by designated dates.



# Infrastructure & Development Services

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## Program Overview

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

Customer Service	Civil works design
Asset management	Strategic Planning
Land Use Planning	Environmental Health
Weed Management	Animal Control
Building Control	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.

## Operational Aims

- To manage Councils infrastructure assets effectively
- To maintain effective information systems to support organisational functions
- To provide effective complaint monitoring/action systems
- To deliver effective services and infrastructure to support the community.

## Major Projects and Tasks

- Adoption of revised Asset Management Plans following identification, registration and re-valuation reviews
- Continue investigation and design for on-going road, street and footpath reconstructions
- Undertake functions under the *Environmental Management and Pollution Control Act 1994*, in relation to environmental management and compliance
- To maintain Council buildings as necessary in relation to high priority risk/public safety concerns.

## Performance Measures

- Presentation of revised Infrastructure Asset Management Plans.



# Regulatory Animal/Litter Control

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## Program Overview

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.

Council continues to act against illegal dumping of waste in an effort to increase awareness of the consequences of illegal dumping.

## Operational Aims

- To provide effective control of dogs and other animals within the municipal area
- To promote responsible disposal of waste
- To protect the community from nuisance and fire hazards through promotion of good practices and investigation of infringements.

## Major Projects and Tasks

- Implement improvements to Animal Pound
- Participate in Regional Litter Control initiatives.

## Performance Measures

- Impounded animals registered/non-registered expressed as a percentage of total animal registrations
- Complaints investigated with a written response within 5 working days
- Incidences of animal related attacks due to inadequate animal management.



# Public and Environmental Health

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## Program Overview

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.

## Operational Aims

- To protect and enhance the public health and safety of the community by means of educating, monitoring and regulating the environment and community
- To undertake Councils functions under the *Environmental Management and Pollution Control Act 1994* and provide an efficient system for implementation and monitoring of compliance
- To provide input to development of environmental policies, standards and regulations as they impact upon the roles of local government.

## Major Projects and Tasks

- Pandemic Plan – for Community Assessment Centres
- Documentation of an annual assessment program for premises covered by the Public Health & Food Acts
- Development of an assessment program for environmentally relevant activities (including Level 1)
- Participation in the state-wide food testing program



- On the job food safety promotion and education to food business
- School immunisation program for grade 7 and grade 10 students in accordance with current immunisation schedule
- Human Papilloma Virus (Cervical Cancer) immunisation for females, particularly high school students aged 12-18
- Monitoring of reticulated water supplies and recreational waters in accordance with the requirements of the *Public Health Act 1997*
- Adoption of On-site Wastewater Management Policy.

### **Performance Measures**

- Presentation of Pandemic Plan
- Published public health and food premises assessment program, with demonstrated implementation
- Assessment program for environmentally relevant activities, implementation of an assessment regime
- Water monitoring compliant with health guidelines
- On site wastewater guidelines adopted
- Immunisation coverage rates in target populations.



# Building Control

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## Program Overview

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*.

## Operational Aims

- To enforce the standard of building, plumbing and drainage regulated by the *Building Code of Australia* and its associated Regulations
- Provide efficient and effective Permit Authority services
- Processing of building applications promptly for compliance with statutory requirements within the time limits prescribed under the *Building Regulations 2004*.

## Performance Measures

- Processing of building related applications within prescribed time limits
- Efficiency of administrative systems for processing building applications and associated documentation
- Identified instances of non-compliance effectively remedied.



# Planning

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## Program Overview

Planning involves a wide range of duties in relation to the Resource Management and Planning System 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.

## Operational Aims

- To provide a framework to encourage development within the district that meets the needs of the community and encourages the sustainable use of the area's resources, in accordance with the objectives of Council's *Planning Scheme* and the *Land Use Planning and Approvals Act 1993*
- Finalise a strategic direction for development of the Stanley community, utilising tourism as a platform for enabling skills and mechanisms for the community to meet future challenges and further the community vision
- To assist promotion of industrial and economic development within Circular Head
- To process all permit applications in accordance with time limits prescribed under the *Land Use Planning and Approval Act 1993*.

## Major Projects and Tasks

- Finalise an implementation outline for the Stanley Guided Development Plan
- Participate in the review of the land use planning process being conducted by the state government and develop responses that best serve the needs of the community and the Council
- Implement an annual *Planning Scheme Review* report, recommending amendments identified as necessary for the Scheme to operate effectively by the end of each calendar year.

## Performance Measures

- Percentage of permit applications processed within prescribed time limits
- Percentage of permit applications that result in appeals or enforcement actions
- Scheme Amendment processes commenced where determined from the previous annual *Planning Scheme Review* report
- Town Planning Scheme review progress, incorporating Stanley Guided Development Plan.



# Public Building Safety

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## Program Overview

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.

## Operational Aims

- To inspect all Council owned buildings on an annual basis for compliance with legislative requirements
- To maintain Council buildings as necessary in relation to high priority risk/public safety concerns.

## Major Projects and Tasks

- Progress the development of an Asset Management Plan for all Council owned buildings relating to public safety issues
- Progress the immediate issues identified on Council owned buildings for compliance with legislative requirements.

## Performance Measures

- Extent of progress towards the development of a Building Asset Management Plan
- Annual report detailing inspection findings
- Annual reporting and demonstration towards insurance audit.



# Cemeteries

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## Program Overview

Council maintains four cemetery sites in the district. Cemetery records and plot allocation is administered through the Infrastructure & 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.

## Operational Aims

- To efficiently manage and maintain Council's cemeteries in a cost-effective manner
- Arrangement of burials in a timely and efficient manner
- Protect the long-term future of the Stanley Burial Ground.

## Major Projects and Tasks

- Nil.

## Performance Measures

- Preparation of all grave sites in an efficient manner and to appropriate standards
- Sites suitably fenced and maintenance issues resolved in a timely and effective manner
- Maintenance works completed to relevant specifications and within budget allocations.



# Community Community Services

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## Program Overview

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

Council will continue to support service providers and community members to develop partnerships to assist with growth in education and training, mentoring, leisure and recreation for the benefit of the community.

## Operational Aims

- Foster and encourage the development of community organisations and events
- Develop and preserve a strong cultural life for all members of the community regardless of age, gender, race, income, education, environment, disability or geographic location
- Continue to build links between service providers and the wider community
- Support the development of facilities and activities catering for the health and well being of residents.

## Major Projects and Tasks

- Ongoing support for initiatives of the Circular Head Education and Training Consultative Committee
- Support for Youth Week, School holiday program(s) and Leadership development
- Establishment of a Road Safety Advisory Committee in partnership with the DIER Community Road Safety Program
- Consideration of establishing a Youth Advisory Group
- Adoption of a Disability Access Plan.

## Performance Measures

- Completion of Major Projects and Tasks within Budget allocations by designated dates.



# Swimming Pool

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## Program Overview

The opportunity to learn to swim and enjoy an aquatic facility is recognised as an important recreational activity. Council operate and maintain the district's indoor, heated swimming pool to offer this opportunity to the community in a safe and comfortable facility.

Pool safety is paramount within the community requiring the employment of qualified lifeguards to supervise all pool users. Heating equipment at the pool has been upgraded in recent times to assist with the added enjoyment of aquatic activities.

## Operational Aims

- Effectively manage our aquatic facility for the community
- Maintain pool infrastructure to a standard ensuring protection of the community's assets
- Provide a safe environment for all pool patrons.

## Major Projects and Tasks

- Determination of process to conduct, and commencement of, feasibility study for replacement of existing facility
- Replacement of tiles around perimeter of pool
- Increased bunding around chlorine tank
- Automatic chlorine dosing of toddlers pool
- Installation of Vehicle Speed reduction device(s) to Carpark

## Performance Measures

- Average cost per attendance maintained within 10% of previous year
- Number of emergencies requiring lifeguard assistance
- Completion of Major Projects and Tasks within Budget allocations by designated dates.



# Sport and Recreation

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## Program Overview

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.

## Operational Aims

- To continuously improve the facilities and management operations undertaken by Area Management Committees and others concerning the sustainable maintenance and operational management of facilities.

## Major Projects and Tasks

- Completion of additional tennis / netball court at the Smithton Recreation Ground
- Review Area Management Committee structures
- Establish risk management / club development funds to identify, promote and facilitate education and training of volunteers in facility and risk management and seek increased accreditation for coaches and officials
- Adoption of Master Plans identifying preferred enhancements to West Esplanade, Smithton and King Park, Stanley
- Adoption of Walking Tracks Master Plan for Smithton and Stanley

## Performance Measures

- Completion of Major Projects and Tasks within Budget allocations by designated dates.



# Governance Council

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## Program Overview

The Council comprises the Mayor and 8 Councillors. The role of the Council is focused 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.

## Operational Aims

- To ensure appropriate structures are in place to adhere to statutory requirements and facilitate contemporary good governance practices
- To provide effective communication mediums for dissemination of, and consultative mechanisms for, Council Policies, Plans and the progress of such

## Major Projects and Tasks

- Introduction of software based Reporting framework for key Strategic and Annual Plan indicators
- Revision of Tender procedures and supporting documentation
- Investigate the introduction of an Audit Committee.

## Performance Measures

- Publication of Council Minutes within 10 working days of meeting
- Percentage of actions initiated from Council decisions within 10 working days of meeting
- Annual Plan/Budget Estimates adopted by end of July annually and Annual Report presented by 30 November annually.



# Advocacy

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## Program Overview

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

Efforts in relation to the future leasing by the State Government and use of Hunter Island provide a clear demonstration of Council efforts to represent local views on issues considered of value, ensuring that decisions are not made in major population centres without local input.

## Operational Aims

- To advocate strongly in the interests of the community and continually raise the profile of the Circular Head Council and the district at a state and national level
- To keep abreast of current issues that may impact upon our community and be proactive in taking appropriate action
- To participate actively in the regional Cradle Coast Authority and the Local Government Association of Tasmania, with particular emphasis on equal representation, economies of scale and issues of significance.

## Major Projects and Tasks

- Adoption of new Partnership Agreement with the State Government
- Hunter Island Advisory Group completed a review of lessee obligations and performance.

## Performance Measures

- Progress reports on actions identified in a Partnership Agreement
- Hunter Island Advisory Group review completed.



## Other Activities

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### Program Overview

The Council has a legislative responsibility to collect certain levies on behalf of the Government, such as the Urban and Rural Fire Levy, which is collected with the general rates each year. Council also maintains the SES vehicles and contributes towards the maintenance of an efficient SES unit.

Other civic activities include assisting and/or participating in the conduct of a diverse range of activities, for example Australia Day celebrations and the National Clean Up Australia Day program.

### Operational Aims

- To maintain an adequate SES resource unit and marshal resources when emergencies arise
- To support activities which encourage community capacity building
- To rationalise surplus Council assets, including land.

### Major Projects and Tasks

- Review and identification of assets considered surplus to Council requirements.

### Performance Measures

- Completion of Major Projects and Tasks within Budget allocations by designated dates.



# Economic Development

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## Program Overview

Circular Head is well placed to take advantage of significant economic development opportunities. Council has formed the view that Circular Head 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.

## Operational Aims

- To encourage and maintain an interest in industry retention and the potential of industry development in the Circular Head area
- To work co-operatively with the Circular Head Tourism Association and Commerce Industry groups.

## Major Projects and Tasks

- Publication of additional material promoting opportunities for investment in the municipality
- Examine feasibility of Private Agreements for Wastewater re-use for irrigation
- Publication of revised Economic Profile
- Progress Report of Tourism Development Plan actions
- Publication of North West Forests multi-use history by 31 March 2008
- Continue to encourage the redevelopment of the Stanley Port area.

## Performance Measures

- Completion of Major Projects and Tasks within Budget allocations by designated dates.



# Corporate Services Administration

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## Program Overview

Administrative Services encompasses the provision of internal services to the organisation including customer service, *Local Government Act* compliance, risk management, provision of information technology services, freedom of information requests, protected disclosure coordination, fleet management, governance support with Council elections and records management.

## Operational Aims

- Ensure on-going compliance with legislation, regulations and codes of practice impacting upon the Council
- Provide courteous delivery of quality professional administrative and customer services to the organisation
- Ensure insurance premiums are maintained at the optimum level
- Preparation of prescribed documents in a professional and timely manner
- Ensure professional development objectives are met in accordance with Council's training plan
- Maintain a professional publishing service to Council
- Provide information technology support and maintenance to users of Council's computerised network
- Provision of records management services that meet the needs of its users
- Ongoing provision of an effective communication service
- Ensure Council contributes as a good corporate citizen to the wellbeing of its staff and customers
- Further develop and maintain a risk register and risk assessment of Council's assets.



## **Major Projects and Tasks**

- Implementation of the electronic records management system completed
- Revision of Policy Manual
- Implement a coordinated Customer Service System through DataWorks
- Development of secure document archiving facilities in accordance with records management standards
- Upgrade of information technology services.

## **Performance Measures**

- Completion of Major Projects and Tasks within Budget allocations by designated dates
- Compliance with statutory reporting deadlines
- Reliability of information technology systems.



# Risk Management

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## Program Overview

The risk management process of Council is a whole of Council approach to ensuring that potential losses from accidental or business activities are maintained and losses minimised.

## Operational Aims

- Assist in ensuring that potential losses from accidental loss or business activities are minimised
- Develop and maintain a risk register and risk assessment of Council's assets and community safety issues
- Maintain a relationship with the community and State stakeholders thus assisting in reducing risks to the community and managing the consequences of disasters.

## Major Projects and Tasks

- Implementation of RiskeMAP – a unique web-based risk system designed for Local Government to provide a Risk Register
- Ongoing review of the Emergency Management and Community Recovery Plans
- Formalise the restructure of a community Emergency Management Committee.

## Performance Measures

- Ensure that annual reporting and auditing requirement timelines are achieved
- Completion of reasonable operational recommendations derived from audits within achievable timelines
- Report to Council for budget assistance as a result of audit recommendations.



## Financial Services

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### Program overview

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.

### Operational Aims

- Provide courteous delivery of quality professional financial services to the organisation
- Issue annual rate notices in accordance with Council's instructions
- Circulate financial reports to departments and special committees monthly
- Complete project update for inclusion in Council *Information Bulletin* quarterly
- Complete monthly financial reports for inclusion in Council agenda
- Prepare Annual Financial Statements by 30 September 2007.

### Major Projects and Tasks

- Present Financial Models integrating Asset Management Plans
- Develop Revenue Policy and incorporate into Financial Management Strategy
- Upgrade of Human Resource systems and processes
- Full adoption of International Financial Reporting Standards.

### Performance Measures

- Completion of Major Projects and Tasks within Budget allocations by designated dates
- Adherence to all reporting deadlines regarding operational plans/budgets, annual and monthly financial statements
- Compliance with applicable Accounting Standards and requirements of Council's auditors
- Accurate and timely production of rate notices and other accounts.



## Summary of Rates and Service Charges

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General Rate	7.3645 cents per dollar of the Assessed Annual Value (AAV) with a minimum charge of \$188.20
Water Service Charge	\$251.10
Water Consumption Charge	99 cents per kilolitre used above a 50 kilolitre allowance. Invoiced approximately each 4 months on measured (metered) supply.
Urban Waste Collection	\$101.20 per service (Bins)
Rural Waste Collection	\$52.05 per service (Bins)
Utility Waste Charge	\$47.70 per property
Recycling	\$22.15 per service
Sewerage & Drainage Rate	Greywater – 1 only - set charge \$396.90 Sew/drain - 7.0410 cents in the dollar of AAV per service with a minimum charge of \$396.90 per service
Urban Fire Levy	0.421373 cents in the dollar of AAV with a minimum charge of \$31.00
Rural Fire Levy	0.265394 cents in the dollar of AAV with a minimum charge of \$31.00