

TASMAN COUNCIL

ANNUAL PLAN & BUDGET ESTIMATES

2009-2010

ADOPTED BY RESOLUTION 85/2009 OF TASMAN COUNCIL DATED 29 JUNE 2009



Pirates Bay

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The Annual Plan

Welcome to Council's *Annual Plan and Budget Estimates* for the 2009–2010 financial year. This document is produced by Council, in accordance with the provisions of the *Local Government Act 1993*.

The *Annual Plan* is one of Council's main reporting documents. It provides specific information about the services and projects Council will undertake during the financial year in order to achieve the objectives and goals outlined in the *Strategic Plan*. The *Budget Estimates* provide detailed information about how Council will fund those services and projects during the financial year.

Funding the operations of Council requires careful financial planning. It is necessary for Council to not only fund its depreciation obligations, but also ensure funds exist for growth and new works. This will assist in ensuring that the financial viability and sustainability issues faced by many small councils can be strategically managed in the future. This Annual Plan is consistent with best practice and sound financial and strategic management principles.

The outcomes outlined in this plan are consistent with the Strategic Plan. Council's 10 Year Financial Management Strategy also drives many of the financial considerations in the formulation of the budget estimates.

The format of the *Annual Plan and Budget* provides a detailed break down of the services Council provides and how it funds those services. Performance indicators are provided as a means of measuring whether Council achieves the tasks it has set itself for the forthcoming year. A report on Council's success in meeting these outcomes will be provided in next year's Annual Report.

As with all businesses, Council finds from time to time that it has to revise its spending and operational outcomes in order to deal with unexpected incidents, such as asset failures due to accident or storm damage and to take advantage of opportunities that may arise. The *Annual Plan and Budget Estimates* should therefore be considered as a guide to Council's intentions over the next 12 months. Anyone wanting further information in relation to specific activities or projects is encouraged to contact the Council on (03) 6250 9200 where staff will be pleased to assist you.

Vision, Mission and Values

Council's Vision for 2014:

Tasman will continue to progress as an innovative and vibrant community, valuing its people, environment and heritage while building a sustainable and diverse future.

Vision Statement:

Tasman – custodians of the past; visionaries for the future

Mission Statement:

Tasman Council will be responsive to its community by:

- providing effective and strategic leadership;
- working in partnership with the community to progress its ideas, values and needs;
- identifying and acting on current and emerging priorities and service needs;
- enhancing economic growth opportunities through sound planning and leadership;
- responding efficiently to the expectations of the community through quality and value-for-money service; and
- adopting a creative and progressive approach in all that we do.

Statement of Values:

Tasman Council will operate in a way that:

- values our historical, cultural and natural environment and the things that make the Municipality such a unique place to live and work;
- seeks and encourages quality sustainable, innovative and compatible development;
- fosters and supports community participation and involvement, tolerance, and pride in our community;
- promotes and maintains a community that is healthy, active, skilled and informed.

Strategic Deliverables for 2009–2010

1. Complete the Capital Works Program including the following projects:

Road and drainage upgrades:

- Stormlea Road
- Roaring Beach Road

Drainage improvements to:

- Penzance Area, Eaglehawk Neck

Bridge Works:

- Marsh Road – Replacement
- Hurdle Road – Deck Replacement

Jetties and Boat Ramps:

- Batchelor Street Jetty

Other Capital Works:

- Upgrade SES Car Park
- Pearls Court Units – Stage 1 Refurbishment

- 2. Review the Tasman Tourism Development Strategy**
- 3. Commence the new Sub-Regional Land Use Framework**
- 4. Finalise the new Partnership Agreement with the State Government**
- 5. Review the Strategic Plan**
- 6. Develop new Workplace Agreements**
- 7. Review the Financial Management Strategy**
- 8. Implement new risk registers**
- 9. Implement the Tasman Weed Strategy**

Mayor and Councillors

Elected Members of Council as at 1 July 2009

Mayor Cr Jan
Barwick



301 White Beach Road
WHITE BEACH 7184

Mayor and
Councillor term expires
October 2009

Deputy Mayor Cr
Roseanne
Heyward



468 Nubeena Road
KOONYA 7187

Deputy Mayor and
Councillor term expires
October 2009

Councillor Gary
Alexander ASM



PO Box 913
NUBEENA 7184

Councillor term expires
October 2011

Councillor Allen
Briggs



296 Safety Cove Road
PORT ARTHUR 7182

Councillor term expires
October 2011

Councillor Joan
Fazackerley



PO Box 640
NUBEENA 7184

Councillor term expires
October 2011

Councillor Dave
Moser



413 Pirates Bay Drive
EAGLEHAWK NECK 7179

Councillor term expires
October 2011

Councillor Roger J
Self JP



RA 30 Waterfall Bay Road
EAGLEHAWK NECK 7179

Councillor term expires
October 2009

Councillor Glenn
Skeggs



PO Box 741
NUBEENA 7184

Councillor term expires
October 2011

Councillor Bruce
Wiggins



PO Box 30
NUBEENA 7184

Councillor term expires
October 2009

Foreword by the Mayor



As you are aware, the second half of the last financial year was a difficult year for your elected councillors and for council staff.

It was apparent that an excessive component of our ratepayers' dollars were being used for internal costs, which included several full-time professionals that our small community really could not afford. To address the community's concerns, a major review of the administration of the organisation has been undertaken resulting in a significant reduction in the administration staff at our Nubeena office.

Town planning, environmental health and other areas of expertise handled by technical professionals are now being used on a shared-resource basis. Tasman Council, along with other similarly small municipalities, now have regular visits from these professionals. The community will not be deprived of their input, but the cost of their services has been significantly reduced.

The staff reduction will result in the smaller administration team becoming more multi-skilled, which in turn will give them more job satisfaction and expand their career opportunities. Significantly, the lower expenditure on administration will allow us to better deliver the services that I and my fellow councillors believe you really need: better roads and bridges, swift resolution of compliance and planning issues and environmental improvements (including waste management, weed suppression and land-care and coast-care management). This has also enabled the Council to increase the resource allocation in the compliance area to investigate and address the level of non-compliance of existing buildings and other structures within the municipality.

It is Council's view that Tasman should not be amalgamated. To maintain our sustainability, we have embarked on resource sharing with other similar-sized councils. We were indeed fortunate to have had the expertise of Brighton's General Manager, Ron Sanderson, and his senior staff members over the past few months to assist us in taking this new direction. We now have a strategic alliance with Brighton Council, which not so coincidentally has the lowest ratio of staff to ratepayers among the 29 municipal councils in Tasmania. Brighton already is sharing resources with Flinders, Glamorgan-Spring Bay and Central Highlands. Each of these councils is too small to have full-time professional staff in areas such as town planning. Collectively these Councils along with Tasman Council can provide professional services for ratepayers at an affordable cost.

As part of this streamlining, there has been a major change to the running of the Multi Purpose Service (MPS) – which provides residential and health care for our community. Uniquely among Tasmanian municipalities, the MPS had been Council's responsibility for well over two decades, but we didn't have the expertise to run it with the utmost efficiency, and we had difficulty in recruiting and retaining top-quality staff. As from 1 February 2009, the not-for-profit Hobart District Nursing Service Inc has taken over the management of the MPS. This has freed up our now smaller staff structure to carry out the administration functions they were employed to do.

Elected councillors and senior staff are now working closely together in developing programs that will benefit the ratepayers.

Two new committees of councillors have been formed. They are the Works, Infrastructure and Assets Committee and the Finance & Administration Committee – each with four councillors. Their first meetings were held in December 2008 and their recommendations go to the full Council meeting each month.

This has been a very pro-active step in ensuring that the Council, its staff and the ratepayers are ‘singing from the same hymn sheet’ when it comes to ensuring what is best for the communities throughout the Tasman municipality.

That phenomenon of recent decades – the migration of ‘sea and tree changers’ in search of a more fulfilling lifestyle – has impacted in a positive way on our municipality. Many Tasmanians, interstate and people from overseas have chosen the Tasman municipality as their new home. Our new neighbours are attracted to Sommers Bay, White Beach, Pirates Bay and the many other beautiful areas on our peninsulas. We welcome them all. As they embrace our community, we value their input and involvement. Their contributions to our community enrich us all.

In this environment, with global warming and the resultant climate change issues – which include the risk of more bushfires and rising sea levels and changes in farming practices – your council ‘has played its part’. Hence our Bushfire Risk Management Plan, which last November won a Federal Government award, and the newly-developed stormwater retention basins and recycling system at Nubeena, which won the 2008 Tasmanian Local Government award for improving water quality.

In April 2009 we welcomed our new General Manager Mr Michael Boyd to our highly professional and dedicated team. Michael holds a Bachelor of Business in Local Government and has had in excess of 20 years experience in the Local Government sector in a range of senior management roles, mostly in rural South Australia.

Michael and his wife who live locally have also owned and operated a large motel, restaurant and function centre in Victoria, so he brings substantial private sector and tourism related experience with him.

I am sure you will welcome and endorse these changes, which I and my fellow councillors believe will enhance the lifestyle we enjoy on the unique and very special Tasman and Forestier Peninsulas.



Jan Barwick
MAYOR

General Manager's Comment



The Annual Plan and Budget as presented is developed in accordance with requirements of the *Local Government Act 1993* as amended, the *Financial Management and Audit Act 1990* and accepted contemporary *Australian and International Accounting Standards*. This Budget is a full accrual based document, which provides the community with a mechanism to assess the financial stewardship by Council of funds entrusted to it.

With the introduction of the amended *Local Government Act 1993* and the requirement for Council to present an *Annual Report* to the community specifically addressing the Council's achievements during the previous twelve months, the *Annual Plan* is an integral part of the calendar of events for Council. The Annual Plan is the document upon which Council's operations and service delivery will be based for 2009/2010. The Plan sets out what is intended to be done, a calendar for task completion, and an indication of how much will be spent on each area of activity. Timeframes may change to reflect available resources, weather conditions or external factors over which Council has no control.

Of utmost importance is that this document forms part of the budget process. The Annual Plan identifies Council's significant service delivery activities and provides the link between the budget and strategic objectives. Essentially the Council has adopted a user pays philosophy that aligns some of its income to the services provided. This has foreshadowed that the budget has seen the following factors implemented:

- Rates increased by 4.35% in line with the recommendation from the Local Government Association of Tasmania;
- Full cost recovery for waste management;
- Move to cost recovery for administrative costs by progressively increasing the minimum rate payable;
- Focus on core services with targeted 20% increase in operational works program budget;
- Reduce payment discount to more accurately reflect prevailing interest rates.

Tasman Council is a business unit that utilises rates and government funds to provide best value services in accordance with the resources available. The Council remains fortunate to continue to be well served by a small but extremely dedicated workforce, ensuring that the services are not only efficiently and effectively delivered, but also targeted to the needs identified by the community and agreed to by the Council.

A handwritten signature in black ink, appearing to read 'Michael Boyd'. The signature is stylized and fluid.

Michael Boyd
GENERAL MANAGER

Employment Numbers 2009–2010

During the 2008/09 financial year, the Council made a conscious decision to alter the way that they provide services, reducing the number of fulltime equivalent employees, contracting the technical services required to perform its legislative and operational requirements, and ensuring that the labour cost savings were reallocated to the more urgent core services of the Council. Additionally, the Council transferred the operational responsibility of the MPS to Hobart District Nurses to ensure that those services are provided by an agency with more appropriate skills and experience in that area of service delivery.

On that basis, it is difficult to compare previous year's employment numbers with the current year.

Area	FTE 2007/2008	FTE 2008/2009	FTE 2009/10
Executive/Corporate Services	8.4	8.0	7.7
Community and Economic Development	2.8	2.4	0.8
Technical Services	9.5	9.5	8.7
Planning & Environmental Services	3.5	3.5	1.0
Total Council	24.2	23.4	18.2
Total MPS	30.2	35.3	-
Total – All Staff*	55.8	58.7	18.2

** Excluding Consultant Contractors*

While essentially 2009/10 will be a year of administrative consolidation, increased capital expenditure and a greater emphasis on road maintenance, further refinement of Council's organisational structure will ensure that Council addresses outstanding issues relating to tourism, economic development and community development, assisting the development of community capacity to ensure the continuation of community events.

Council Statistics

Area:	659.3 sq klms
Population (Residents at 2006)	2238
Percentage of State Population	0.47
Non Current Assets	\$17,298,000
Non Current Liabilities	\$1,078,000
Full Time Equivalent Employees:-	18.2 FTE
Revenue (inc capital)(Estimate)	\$4,222,732
Rates	\$3,180,782
Rates Per Capita	\$1,421
Loan Debt	\$1,208,000
Debt Service Ratio (Must not exceed 30%)	12.64%
Roads Length: -	187
Sealed	70
Unsealed	117
Bridges	52
Rateable Properties	3381
Rateable Residential Properties	1917
Electors	2252
Voter Turnout (2007)	1694 (75.22%)

Our Structure to Meet the Challenges



General Manager

- Overall Management
- Strategic Leadership
- Councillor Support
- Performance Management
- Statutory Functions
- Policy Administration
- Training and Development
- Legal Issues
- Corporate Risk Management
- Industrial Relations

Corporate Support	➔	Finance Administrative Services Information Technology Services Financial Services Customer Service Accounts Management	Insurance Information Management Rates Payroll Services Mail Services Human Resources
Land Use and Regulatory	➔	Land Use & Planning Sub Division Assessment Plumbing/Drainage Building Compliance	Regulatory Issues Municipal Inspections Food/Hygiene Inspections Animal Control Environmental Health
Infrastructure Provision	➔	Engineering Infrastructure Planning Parks and Recreation Maintenance Roads & Bridge Maintenance and Construction Water and Sewerage (limited) Major Capital Projects Design Services Cemeteries	Disaster Management Assets Management Civil Construction Building Maintenance General Repairs and Maintenance Special Projects Waste Management
Economic, Community and Business Development	➔	Promotions Community Consultation Business Growth and Development Recreation Services Cultural Development Coastal Management	Major Events Community Programs Community Development Natural Resource Management Tourism Development

Significant Services

In addition to the Council's day-to-day operational obligations, the following services are also provided to our community:

Governance and Executive Services

- ◆ Council Elected Member Support
- ◆ Council Meetings
- ◆ Advocacy
- ◆ Partnership Agreement
- ◆ Legal Advice
- ◆ Human Resources

Business Services

- ◆ Customer Services
- ◆ Administrative Support
- ◆ Financial Management
- ◆ Information Technology
- ◆ Property Services
- ◆ Other Activities

Community Activities

- ◆ Community Halls
- ◆ Civic Centre Development
- ◆ Coastal Activities
- ◆ Marine Activities
- ◆ Jetties and Boat Ramps
- ◆ Community Development
- ◆ SES Provision
- ◆ Youth Services Support
- ◆ Recreational Services
- ◆ Community Services
- ◆ Medical Services Support
- ◆ Television Repeater Coverage
- ◆ Event Co-ordination

Regulatory

- ◆ Animal Control
- ◆ Public & Environmental Health
- ◆ Building Control
- ◆ Planning
- ◆ Regulatory Compliance

Physical and Infrastructure Services

- ◆ Road & Bridge Maintenance and Development
- ◆ Road Sealing and Resealing
- ◆ Bridge Maintenance
- ◆ Provision of Road and Street Signage
- ◆ Traffic Management
- ◆ Construction and Maintenance of Footpaths
- ◆ Urban Drainage
- ◆ Road Drainage
- ◆ Waste Management Services
- ◆ Recreational Facilities
- ◆ Beautification Strategies
- ◆ Parks & Gardens
- ◆ Cemetery Management
- ◆ Playgrounds
- ◆ Asset Management
- ◆ Potable Water Facilities
- ◆ Dam Management

Tourism Services

- ◆ Marketing
- ◆ Financial Support
- ◆ Economic Development
- ◆ Promotions
- ◆ Tourism Strategy and Development

Council Committees

Section 23 of the *Local Government Act 1993* provides for Council to establish committees, on such terms as it thinks fit, to assist it in carrying out its functions under the Act. These committees comprise of councillors appointed by the Council and normal Council meeting protocols apply to these committees.

Section 24 of the *Local Government Act 1993* provides for Council to also establish special committees, on such terms and for such purposes as it thinks fit, to assist it in carrying out its functions under the Act. These special committees comprise of such persons appointed by the Council as the council thinks appropriate. The council determines the procedures relating to meetings of a special committee.

The transactions of special committees are included in the financial statements of Council and are subject to Council audit requirements.

The Works, Infrastructure and Assets Committee as well as the Finance and Administration Committee were established in December 2008.

These committees are listed below:

- ◆ Tourism and Economic Development Committee
- ◆ Works, Infrastructure and Assets Committee
- ◆ Finance and Administration Committee
- ◆ Tasman Civic Centre Strategic Management Committee
 - Tasman Civic Centre Management Committee
- ◆ Saltwater River Hall Committee
- ◆ Koonya Hall Committee
- ◆ Port Arthur Recreational Grounds Committee
- ◆ Nubeena Recreational Grounds Committee
- ◆ Tasman Community Centre Committee

Fees and Charges

Fees And Charges Set Pursuant To Section 205 of the *Local Government Act 1993*. (GST inclusive where GST applies)

Area	Description of Fee	Fee 2009/10
Refuse Site		
	Cars/station wagons (seats up)	\$5.00
	Vans, utes, small trailers	\$12.00
	Dual axle, large trailers (single axle)	\$18.00
	Skip Bins m ³	\$18.00
	Small White Goods	\$8.00
	Large White Goods	\$14.00
	Car bodies (whole)	\$35.00
	Commercial Waste m ³	\$18.00
	Recyclables	No Charge
	Tyres - cars & motor cycles (per tyre)	\$7.00
	Tyres - Light Truck 4WD (per tyre)	\$10.00
	Tyres Truck (per tyre)	\$12.00
	Additional fee for tyres on rims	\$1.50

Area	Description of Fee	Fee 2009/10
Animal Control		
Dog Registrations	Payment by Due Date 31st July	
	Male and Female Dog	\$40.00
	Pensioner - Male and Female Dog Registrations	\$18.00
	Working Dog	\$18.00
	Purebred dogs kept for breeding whose owner is the holder of a current stud prefix recognised by the KCC of Tasmania	\$26.50
	Greyhounds registered with the Tasmanian Greyhound Racing Board	\$26.50
	Sterilised and/or micro-chipped dog	\$18.00
	Renewal of existing Kennel Licence (+ registration fee for each dog)	\$30.00
	Dangerous Dogs Declared under Sec 29 <i>Dog Control Act 2000 Act</i>	\$185.00
	Dangerous Dogs Declared under Sec 30 <i>Dog Control Act 2000 (Guard Dogs)</i>	\$130.00
	Payment after Due Date	
	Male and Female dog	\$58.00
	1st time registered as 6 month old dog within 2 months of due date	\$11.00
	Pensioner - Male and Female Dog Registrations	\$23.50
	Working Dog	\$23.50
	Purebred dogs kept for breeding whose owner is the holder of a current stud prefix recognised by the KCC of Tasmania	\$38.00
	Greyhounds registered with the Tasmanian Greyhound Racing Board	\$38.00
	Sterilised and/or micro-chipped dog	\$23.50
	Dangerous Dogs Declared under Sec 29 <i>Dog Control Act</i>	\$185.00

Area	Description of Fee	Fee 2009/10
Animal Control		
	Dangerous Dogs Declared under Sec 30 <i>Dog Control Act</i> (Guard Dogs)	\$130.00
Other fees	Complaints - Dogs causing a nuisance. Refundable if offence determined	\$64.00
	Detention of Dog - impounded dogs are subjected to a daily maintenance fee	\$27.50
	Replacement of dog tag	\$8.00
	Transfer of Registration from another municipal area	\$6.50
	Seizure of Dog	\$50.00
Kennel Licences	For more than 2 dogs - initial application (does not include advertisement costs)+ registration fee for each dog	\$88.00
	Renewal of existing Kennel Licence (+ registration fee for each dog)	\$30.00
Environmental Health		
Fee for the issuing of an Improvement Notice and ensuring that it is complied with	per hour or part thereof	\$125.00
Fee for the issuing of a Prohibition Order and for ensuring that it is complied with	per hour or part thereof	\$125.00
Premises inspection and report	per inspection and report	\$150.00
Urgent Occupancy Report		\$100.00
A fee for the issuing of an Environment Protection Notice and ensuring that it is complied with	assessment, verification and compliance inspection	\$120.00
A fee for the issuing of an Abatement Notice and for ensuring that it is complied with	assessment, verification and compliance inspection	\$120.00
Food Premises Registrations	Category A	\$900.00
	Category B	\$300.00
	Category C	\$200.00
	Category D	\$120.00
	Category E - school canteens, community organisations	\$50.00
Community / Charitable Organisation	Food Vendor	\$10.00
Food Verification and Assessment	Application, assessment and Certificate of Occupancy Report fee	\$250.00
	Certificate of Occupancy compliance inspection fee	\$100.00
Food Business - Change of Operator Notification		\$20.00
Food Van Certification	New Food Van Inspection	\$100.00
	Certification fee for irregular operations	\$75.00
Food Transport Vehicle	High Risk	\$120.00
	Medium to low risk foods	\$55.00
Public Health Risk Activity	Per Activity	\$120.00
Place of Assembly - General Purpose	Renewal of Registration	\$120.00
	New Applications - inc lodgement, assessment and inspection	\$250.00
	Swimming Pool / Spa Water Sampling	\$80.00

Area	Description of Fee	Fee 2009/10
Environmental Health		
Place of Assembly - Special Events	New Applications - inc lodgement, assessment and licence	\$250.00
	Compliance Inspection (weekday)	\$150.00
	Compliance Inspection (weekend)	\$150.00
	Late application fee	\$150.00
	Daily late penalty fee	\$20.00
	Food Van Special Event	\$50.00
	Food Stall Special Event	\$25.00
	Late Penalty Fee for Food Vendors	\$5.00
	School / Charitable Community Fairs	\$50.00
Public Health Premises Assessment Fees	Application & assessment, inspection and report	\$250.00
	Urgent Final Inspection Report - additional fee	\$120.00
Environmental Audit		\$120.00
Water Suppliers, Users from Private Water Source	Registration Fee	\$85.00
Onsite Wastewater Management Systems	Application fee, assessment, permit and completion certificate	\$350.00
	Amendment to Special Plumbing Permit	\$80.00
	Site & Soil Evaluation Assessment - up to 10 Lots	\$120.00
	Site & Soil Evaluation Assessment - above 10 Lots	\$200.00
	Drafting, Assessment and Compliance Of A Plumbing Notice	\$80.00
	Drafting Assessment and Compliance Of An Inspection Direction Notice	\$80.00
	Issuing, Service and Compliance of A Plumbing Order	\$100.00
Cemeteries		
Burials	Single depth burial (digging only)	\$811.00
	Double depth burial (digging only)	\$865.00
	Second interment	\$695.00
	Burial of child (under 12)	\$347.00
Memorial Wall	Reservation	\$419.00
	Cavity - Memorial Wall (not incl Plaque)	\$419.00
Miscellaneous	Gravesite reservation – Cemetery only	\$546.00
	Additional fee for digging and/or attendance on weekends and public holidays	\$348.00
	Fee for exhumation of body	\$1,158.00
	Fee for re-interment	\$800.00
	Records search fee per half hour or part thereof	\$82.75
	Fee for breaking concrete	\$220.00

Area	Description of Fee	Fee 2009/10
Public Halls		
All Halls	Public Liability fee for casual users without public liability insurance (per hire in addition to hire fee)	\$10.00
Tasman Community Centre		
	Main Hall Kitchen & Meeting Room	
	General Hire (per hour)	\$13.00
	Community Groups (per meeting)	\$19.00
	Meeting Room & Kitchen	
	Community Groups (per day)	\$22.00
	Commercial Groups (per day)	\$71.50
	Grounds & Facilities	
	Grounds Only (per day)	\$66.00
	Total Complex inc grounds (per day)	\$199.00
Koonya Hall		
	All Facilities (per day)	\$132.00
	Function, Hall & Anteroom	\$65.00
	Small Function, Anteroom only	\$11.00
	Large Educational Group	\$11.00
	Small Educational Group	\$6.00
Saltwater River Hall		
	Hall for dance, party etc (includes \$60 refundable bond*)	\$126.00
	Casual Long Day Hire (eg Electoral Commission)	\$80.00
	Educational/Community Groups	\$16.00
	Regular User Groups	\$11.00
Nubeena Civic Centre		
	General Hire (per hour)	\$13.00
	All Indoor Facilities (per day + \$60 refundable bond*)	\$126.00
Recreation Grounds & Halls		
Nubeena Recreation Ground		
Sport Season Hire	Full use Grounds & Hall	\$265.00
	Junior Soccer – Season Hire	\$265.00
	Junior Football – Season Hire	\$110.00
	Tasman District School	\$110.00
General Hire (Casual Use)	Day Use – Grounds Only	\$11.00
	Function Room & Kitchen – (inc \$50 refundable bond*)	\$121.00
	Short Term Hour (1 -2 hours)	\$11.00
	Short Term Hour (3 – 4 hours)	\$26.50
Port Arthur Recreation Ground		
Sport Season Hire	Cricket Club etc	\$345.00
	Grounds & Facilities (per day)	\$81.00

Area	Description of Fee	Fee 2009/10
Recreation Grounds & Halls		
General Hire (Casual Use)	Building Only (incl \$20 refundable bond*)	\$58.00
	BBQ Only	\$26.00
	Grounds Only (per day)	\$23.00
	Electoral Commission (per day)	\$79.00
Planning		
Permit Assessment	Consideration of an application pursuant to S57 of Land Use Planning and Approvals Act 1993 (LUPAA) (Discretionary Use)	Minimum \$250 + \$0.75 for every \$1,000 over \$10,000+ notification cost
	Consideration of an application pursuant to S58 LUPAA (Permitted Use)	Minimum \$210 + \$0.75 for every \$1,000 over \$10,000
	Consideration of an application pursuant to S34 of Historical Cultural Heritage Act 1995	\$175 plus notification cost
	Subdivision	minimum \$350 + \$20 per additional lot
Notification	Notification of Applications where newspaper notice is required	\$325.00
Subdivision Assessment	Assessment of subdivision construction plans for infrastructure services	min \$350 + 3% of value of work
Certification	Sealing of Documents pursuant to Part 5 LUPAA	\$230.00
	Sealing of documents pursuant to Part 7 Historic Cultural Heritage Act 1995	\$230.00
	Sealing of documents pursuant to Part 3 of the Local Government (Building & Miscellaneous Provisions) Act 1993	\$230.00
Adhesion Orders	Consideration of Adhesion Orders under S110 of the Local Government (Building & Miscellaneous Provisions) Act 1993	\$230.00
Scheme Amendments	Request for Scheme Amendment pursuant to S33 LUPAA	\$1,100.00 + 3x newspaper notification fees + RPDC fee
	Request for Scheme Amendment pursuant to S43 LUPA (Joint DA and Amendment)	\$2,200.00 + 3x newspaper notification fees + RPDC fee
Variation to Permits	Amendment to Permit S56 LUPAA	min \$150.00 or .5% of assessment fee (whichever is greater)
	Amendment to Permit S55 LUPAA	\$66.00
	Extension of Time on a Permit S53(5A) LUPAA	\$115.00
Miscellaneous	Consideration of Request for Amendment to sealed plan pursuant to s103 of the Local Government (Building & Miscellaneous Provisions) Act 1993	No objection made \$250.00 objection made \$500.00
	Strata	\$350.00
	Copy of Planning Scheme - Hard Copy	\$70.00
	Copy of Planning Scheme - CD	\$25.00
	Copy of Planning Scheme - Extract	Photocopy Charge
	Search Fee (per hour)	\$35.00

Area	Description of Fee	Fee 2009/10
Building Act 2000		
Building	Residential Class 1	\$220.00
	Residential Class 10	\$100.00
	Commercial Classes 2 - 9	\$330.00
Other	Application for demolition	\$110.00
	Extension of Building Permit	\$110.00
	Copies of building plans	\$35.50
	Copies of statutory documents	\$23.00
	Application for Building Certificate	\$250.00
	Plan Printing A3 only per page each side	\$6.00
Plumbing		
Dwellings	Plumbing Approval – Class 1	\$275.00
	Plumbing Approval – Class 10	\$100.00
Commercial	Plumbing approval commercial/industrial	\$410.00
Statutory Charges (pursuant LGA 1993)		
Governance	132 Certificates	as gazetted
	337 Certificates	as gazetted
	Copy of Agenda (each 5 pages)	Photocopy Charge
	Inspection of Minutes	No Charge
	Copy of Minutes (each 5 pages)	Photocopy Charge
	Copy Annual Report	\$10.00
	Copy Annual Plan	\$10.00
	Caravan Licence Fee (per annum)	\$135.00
	Dishonour Fee	\$15.00 + bank fee
	Making a complaint pursuant to section 28F LGA 1993	as gazetted
	Referral of a complaint pursuant to section 28F LGA 1993	as gazetted
	Lodging an Appeal pursuant to section 28F LGA 1993	as gazetted
	Miscellaneous	
Photocopying	A4 Sheet - 1 - 10 (per side)	\$0.45
	A4 Sheet - 11 - 30 (per side)	\$0.35
	A4 Sheet - 30 > (per side)	\$0.25
	Community Groups (per ream)	\$39.00
	Commercial Groups (per ream)	\$56.00
	Supply Own Paper (per ream)	\$36.50
	Colour Copies A4 (per side)	\$2.25
	Colour Copies A3 (per side)	\$3.35
General Search	General Search of Records Per 1/2 Hr	\$33.00
Facsimile Charges	Sending - First Page	\$6.00
	Each Subsequent Page	\$1.10
	Receiving - Up To 5 Pages	\$6.00
	Each Subsequent Page After 5	\$1.10
Tasman Peninsula Chronicles	No. 1	\$6.00
	No. 2	\$6.00
	No. 3	\$6.00
	No. 4	\$6.00
	No. 5	\$6.00
	No. 6	\$8.00

Miscellaneous		
	No. 7	\$8.00
	No. 8	\$11.00
	No. 9	\$11.00
	No. 10	\$11.00
	No. 11	\$11.00
	Whole Set	\$71.00
Wheelie Bin	2nd or subsequent replacement	\$61.00
Recycling Crate	2nd or subsequent replacement	\$17.00
Equipment Hire	Hire of PA System (Community Groups only incl refundable deposit \$20*)	\$30.00
	Hire of Small Marquee per day (Community Groups only incl refundable deposit \$100*)	\$150.00
	<i>* refundable after condition inspection only</i>	

Executive Services

OVERVIEW				
Executive Management		<ul style="list-style-type: none"> Provide leadership and overall management of the Council as a corporation. 		
GENERAL OUTCOMES				
Executive Management		<ul style="list-style-type: none"> Provide high level, qualified advice to Council which supports accountable and participatory decision making. Co-ordination of resources to provide strategic outcomes. Development of Policies Compliance with Local Government Act and relevant legislation. Oversight of Council operations. 		
TARGETED STRATEGIC OUTCOMES	PERFORMANCE MEASURE	PLAN REFERENCE	RESOURCES	RISK FACTOR
Enhance Strategic Reporting Framework	Enhance framework included in Council reporting process	5.2	Existing	Low Will provide greater clarity of information to Councillors and enhance public accountability

Corporate Services

OVERVIEW	
Management	<ul style="list-style-type: none"> • To maximise Council's organisational performance and service delivery through: <ul style="list-style-type: none"> o Positive management, o Continuous improvement, and • Ongoing review
Governance	<ul style="list-style-type: none"> • To provide the overall governance focus for Council. This includes costs associated with the Councillors and Council's contribution to legislative imperatives such as Fire and voluntary alliances such as Southern Tasmanian Councils Board and the Local Government Association of Tasmania. • To support Tasman's organisations through the Community Financial Assistance Grants program and other promotions. • To enhance Council, Tasman and its Citizens through ceremonial activities and events.
Human Resource Management	<ul style="list-style-type: none"> • Develop and maintain appropriate human resource systems for the organisation and employees.
Customer Service	<ul style="list-style-type: none"> • To act as the first point of contact for all customers, providing exceptional services focussed on ensuring that the community is able to access information in a professional, informative and expedient manner.
GENERAL OUTCOMES	
Management	<ul style="list-style-type: none"> • Ensure quality management principles underpin all initiatives and decisions. • Implement/ review key performance indicators, which demonstrate Council's successes and/ or scope for improvement. • Provide a high standard of administrative expertise and competence to ensure the successful operation of the Council. • Provision of accurate and timely advice to Council, management and the community. • Ensure ongoing compliance with all legislation, regulation and codes of practice impacting upon Council. • Provision of prompt follow-up responsibility for the following areas of Council's operations: <ul style="list-style-type: none"> o Customer Service o Finance o Information Technology o Property Services

Human Resources	<ul style="list-style-type: none"> • Provide quality and timely human resource management and industrial advice to management and employees and liaise with relevant unions, industrial advocates, legal representatives and other municipalities when necessary on industrial issues. • Develop and maintain human resource associated policies, systems and procedures with respect to managing the workplace and employee relations. • Coordinate the annual performance 			
Governance	<ul style="list-style-type: none"> • Provide open and transparent governance to the Tasman Municipal area. • Provide community leadership, strategic initiatives and responsible stewardship. • Implement and monitor Strategic and Annual Plans in association with the Community. • To provide professional management/ facilitation of civic and ceremonial events. 			
Customer Service	<ul style="list-style-type: none"> • To continually enhance the image of Council by providing a high standard of customer service, providing accurate information to all customers both internal and external and to ensure the ongoing operations of Council. • Provide knowledgeable staff committed to providing excellent Customer Service, information and advice to the community. • Efficient processing of all monetary transactions. • To ensure that customer service standards and expectations of the organisation are met through the guidelines of Council's Customer Service Charter. • Provide prompt and accurate follow-up action concerning requests and enquiries from Council, Management and the community. 			
TARGETED STRATEGIC OUTCOMES	PERFORMANCE MEASURE	PLAN REFERENCE	RESOURCES	RISK FACTOR
Management Archiving of Council Records	To bind all Council ordinary meeting minutes and transfer documents to the State Archives of Tasmania as per Archive Disposal Schedule by April 2010	5.1	\$15,000	Medium Council are not complying within the legislative framework established by the <i>Archives Act</i>

Ensure Council IT Equipment Is Up To Date	Ensure that staff computers are changed over every 3 years	10.1	\$6,505	Medium Outdated hardware and software is not reliable. Increased frustration from staff and customers can occur
Implement Risk Register	Register implemented by Annual liability	5.1	ongoing	High Increased cost to Council due to low risk assessment scored
Training In Software Packages	All staff to receive specialised training as required	5.1	ongoing	Medium Ongoing training is vital for staff to perform at a high level within their respective roles
New Workplace agreement Implemented	Agreement signed off by 30 June 2010	5.1	As required	High New agreements are necessary to provide clear guidelines of conditions of employment
Review Financial Management Strategy	Revision achieved prior to budget approval (April 2010)	10.1	Existing	High Decisions not based on strategic outcomes

Customer Service Provide council briefings/updates to relevant groups	Council updates and briefings conducted	9.2	Existing	Medium/High Reliable information is required to be provided to assist council with decision making
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Tasman Council

Estimated Corporate Services

For the Year Ending 30 June 2010

	\$
Employee Costs	536,955
Records Management	15,000
Resource Sharing	48,000
Contractors	63,000
Depreciation	44,000
Interest	12,000
Vehicle Costs	6,505
IT Costs	52,000
Building	30,000
Materials	8,000
Small Equipment	8,000
Computer Consumables	8,000
R&M	2,000
Advertising	10,000
Bank & Direct debit charges	15,000
Legal Expenses	50,000
Postage & freight	7,000
Printing & Stationery	40,000
Newsletter	10,000
Equipment Rental	10,000
Debt Collection	15,000
Catering	5,000
Land Tax	16,000
OH&S Costs	5,000
Valuation Fees	20,000
Subscriptions & Memberships	35,000
Insurance	50,000
Telephones	17,000
Energy	9,000
Audit Fees	27,000
Bad debts	6,000
Total Other Costs	461,505
Total Corporate Services	1,117,460
Total 2008-09 Budget	1,106,494
Increase	0.99%

Community & Economic Development

OVERVIEW	
Management	<ul style="list-style-type: none"> To work in partnership with local and regional communities, state and federal government and non-governmental agencies and the private sector to deliver a diverse range of services, programs and facilities necessary to maintain and build a healthy and sustainable community now and into the future.
Community Development	<ul style="list-style-type: none"> To promote economic and community development within the Municipality. This includes development of grant applications. (In order to promote activities that benefit the community as a whole, the Council may undertake/ sponsor projects that are outside of its normal core responsibility).
Economic Development	<ul style="list-style-type: none"> Contribute to the ongoing development and the sustainability of the Tasman region through new project initiatives and assistance programs to enhance the local economy and employment opportunities.
Cultural Development	<ul style="list-style-type: none"> Foster a strong sense of community identity by encouraging maximum community participation in a diverse range of leisure and cultural activities and events.
Marketing and Events	<ul style="list-style-type: none"> Work with local and regional marketing bodies to ensure maximum tourism potential for the Peninsula is achieved.
Landcare/ Coastcare and Environment	<ul style="list-style-type: none"> Work closely with community organisations such as Landcare/Coastcare groups and the Tasmanian Farmers and Graziers Association. Council also works closely with Clarence, Sorell and Glamorgan/ Spring Bay Councils to implement NRM strategies.
GENERAL OUTCOMES	
Management	<ul style="list-style-type: none"> To build partnerships that assist local community efforts to create a sustainable and self reliant community. To deliver a range of integrated services and facilities that enhance the wellbeing of the Tasman community. To plan and respond effectively to changing community aspirations and needs. Maintain networks with local and regional development organisations.

Community Development	<ul style="list-style-type: none"> • Support economic and community development initiatives on behalf of the community • Identify sources of funds for specific programs • Implement the Tasman Tourism Development Strategy • Encourage community participation in the management and maintenance of facilities • Encourage the provision and maintenance of a diverse range of community facilities • Investigate ways to expand and promote the region's heritage program • Support community groups to source funding and training
Economic Development	<ul style="list-style-type: none"> • Support the establishment of new businesses and employment opportunities • Support business enterprise service initiatives
Cultural Development	<ul style="list-style-type: none"> • Promote access, equity and participation in leisure and cultural activity to engender ownership and pride. • Work collaboratively with Council staff, community organisations, the education sector, peak bodies and individuals to ensure leisure and cultural resources are strong and dynamic contributors to the community's quality of life.
Marketing and Events	<ul style="list-style-type: none"> • Manage the interface for marketing and advertising to attract visitors to the municipality. • Event management
Landcare/ Coastcare and Environment	<ul style="list-style-type: none"> • Continue to build partnerships with a range of stakeholders including adjacent municipalities, property owners, Landcare and Coastcare groups and government agencies. • Support community environment programs.

TARGETED STRATEGIC OUTCOMES	PERFORMANCE MEASURE	PLAN REFERENCE	RESOURCES	RISK FACTOR
Management Coordinate a new 3-year partnership agreement with the State Government	Agreement signed off by June 2010	10.2	Existing	Low Any undertakings are jointly negotiated with State Government. If over a 3-year period undertakings are not achieved they can be re-negotiated
Coordinate the review of Councils Strategic Plan	New strategic plan to be developed	5.1	As required	Medium Council needs an up-to-date strategic plan that meets changing community needs and legislative requirements.

<p>Economic & Tourism Development</p> <p>Review the Tasman Tourism Development Strategy</p>	<p>Review completed and revised strategy released by 30th June 10</p>	<p>7.1</p>	<p>\$10,000</p>	<p>Medium</p> <p>Not reviewing the strategy will cause a lack of momentum in supporting future tourism development (the regions main industry)</p>
<p>Coordinate the development of an interpretation strategy & plan</p>	<p>Interpretation plan to be completed</p>	<p>7.1</p>	<p>\$10,000</p>	<p>Low/medium</p> <p>If the strategy is not developed grant funds will need to be returned, lessening likelihood of future grant funding</p>
<p>Landcare, Coastcare & Environment</p> <p>Implement the Tasman Weed Strategy</p>	<p>Weed management incorporated into core Council operations</p>	<p>6.2</p>	<p>\$10,000 (.2FTE \$20,000 external total \$30,000)</p>	<p>High</p> <p>Not implementing the weed strategy will pose a risk to future agricultural activities</p>

Tasman Council

Estimated Community Costs

For the Year Ending 30 June 2010

	\$
Employee Costs	82,202
Tourism Strategy	20,000
Grant Writing	45,000
Development	35,000
Contractors	100,000
Depreciation	43,000
Interest (includes MPS)	37,000
Vehicle Costs	4,647
IT Costs	6,500
Printing & Stationery Share	5,000
Doctor Costs	20,000
Youth Costs	36,000
Resources	20,000
Community Grants	15,000
Subsidised Affordable Housing	5,000
SES	35,000
Committees	10,000
Halls & Facilities	45,000
Other Costs	202,147
Total Community	464,348
Total 2008-09 Budget	433,128
Increase	7.21%

Tasman Council

Estimated NRM Costs

For the Year Ending 30 June 2010

	\$
Employee Costs	48,997
Materials	2,500
Contractors	3,000
Materials & Contractors	5,500
Depreciation	500
Interest	-
Vehicle Costs	2,788
IT Costs	6,500
Mobile phone	1,000
Groups Expenses	1,000
Conferences etc	1,000
Other Costs	12,288
Total NRM	67,285
<i>Total 2008-09 Budget</i>	<i>66,560</i>
Increase	1.09%

Technical Services

OVERVIEW	
Management	<ul style="list-style-type: none"> To manage the design, construction, maintenance and operations of Council infrastructure assets.
State Emergency Services	<ul style="list-style-type: none"> To provide support and assistance, within budget, to the local State Emergency Service co-ordinator, providing an effective response in cases of local or regional emergencies or disasters.
Facilities	<ul style="list-style-type: none"> To provide the community with parks, reserves and recreational facilities, within budget, considering community expectations, established services levels and meeting legislative requirements.
Waste Management	<ul style="list-style-type: none"> To provide the community with an effective waste collection and disposal system, within budget, considering community expectations, established services levels and meeting legislative requirements.
Transport Services	<ul style="list-style-type: none"> To provide the community with an effective transport network, within budget, considering community expectations, established services levels and meeting legislative requirements.
Cemetery Management	<ul style="list-style-type: none"> To manage the provision of public burial and memorial wall facilities at White Beach, Port Arthur, Premaydena and Roaring Beach.
GENERAL OUTCOMES	
Management	<ul style="list-style-type: none"> Implement asset management programs. Oversee the development and review of policies and procedures relevant to the Technical Services department. Provide technical and engineering advice to works staff. Manage Council's external contracts. Ensure asset data is up to date and alterations incorporated into Council GIS system. Effectively manage customer queries and complaints and record complaints regarding transport issues. Ensure adherence to Council's standard specifications and drawing for internal and external works. Develop and review policies and procedures relative to the area.
State Emergency Service	<ul style="list-style-type: none"> Liaise with local SES and provide Council contact. In the case of local or regional emergencies or disasters, provide Council assistance as required.
Facilities	<ul style="list-style-type: none"> Manage relevant parks and reserves assets including the conduct of routine and periodic inspections and forward programming. Assist in the preparation of strategic park management plans, where appropriate. Achieve high level of compliance with occupational health

	<ul style="list-style-type: none"> and safety policies and practices. Assist in the preparation of major maintenance and capital works replacement/ renewal programs for future budgets.
Waste Management	<ul style="list-style-type: none"> Manage refuse services in accord with contracted requirements. Effectively manage customer enquiries and complaints and record complaints relating to waste services.
Transport Services	<ul style="list-style-type: none"> Manage the road and associated assets in accord with service level documents, including the conduct of routine and periodic inspections and forward programming. Liaise with the Department of Infrastructure Energy and Resources in matters related to statutory traffic control devices. Complete the approved capital works program on time and budget.
Cemetery Management	<ul style="list-style-type: none"> To ensure the provision of and access to public cemetery facilities in a manner appropriate to meet local needs. To present and manage cemetery facilities in a manner appropriate to the dignity and significance of their purpose. To maintain a comprehensive and accurate record of burials and interments at all cemeteries. To provide grave sites and openings as required.

TARGETED STRATEGIC OUTCOMES	PERFORMANCE MEASURE	PLAN REFERENCE	RESOURCES	RISK FACTOR
Asset Management Develop, upgrade, capture and implement Asset Management	Review proposed 10 year catch up plan, following the gap Analysis completed in 2008/2009. Continue updating Councils Infrastructure on Councils Asset Register	10.1	Existing	High Essential to establishing and maintaining Council's ailing infrastructure
Roads and Drainage Implement durable unsealed road upgraded practices that increases the longevity of the improvement	Visual reduction in routine maintenance	10.1	Maintenance expenditure via operational budget plus \$560,000 from Capital.	High Essential to maintaining and sustaining Council's ageing assets

<p>Drainage</p> <p>Develop a workable and effective road side drainage scheme for Penzance Area, Eaglehawk Neck, and implement</p>	<p>Provide the Penzance community with an environmentally workable drainage scheme</p>	<p>10.1</p>	<p>\$205,000 allocated in Capital Budget</p>	<p>Medium/High risk to Council, will provide a workable drainage network that reduce washout during inclement weather conditions</p>
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Tasman Council

Estimated Technical Services Resources

For the Year Ending 30 June 2010

	\$
Employee Costs	241,969
Professional Services	20,000
Contractors	20,000
Depreciation	-
Interest	-
IT Costs	19,500
Telephone	3,700
Total Other Costs	23,200
Total Technical Services	285,169
<i>Total 2008-09 Budget</i>	<i>247,415</i>
Increase	15.26%

Tasman Council

Estimated Works Program

Resources

For the Year Ending 30 June 2010

	\$
Employee Costs	445,722
Estimate	80,000
Contractors	80,000
Estimate	80,000
Materials	80,000
Plant cost excl depn & int	115,000
Plant Costs	115,000
Depreciation	711,000
Interest	63,700
Total Other Costs	-
Total Works Program	1,495,422
Total 2008-09 Operational Budget	1,249,123
Increase	20%
Roads	1,010,580
Bridges	111,000
Depot etc	58,375
Recreation & Reserves	57,007
Cemeteries	31,392
Boatramps & Jetties	13,869
Plant Replacement	(33,100)
	1,249,123

Tasman Council

Estimated Waste Management Costs For the Year Ending 30 June 2010

	\$
Outdoor Crew	10,804
Kerbside Collection Service	250,000
Waste Tipping Fees	30,000
Waste Contractors	125,000
Testing	3,500
Use of Plant	12,000
Maintenance	10,000
Materials	7,000
	437,500
Depreciation	13,000
Subscription to SWSA	4,500
Contingency	15,000
	19,500
	480,804
Total 2008-09 Budget	425,839
Increase	12.91%
Recovered by:	
Copping Tip investment income	
Waste Management charges	184,745
Waste Collection charges	295,050
	479,795

Planning & Regulatory Services

OVERVIEW	
Management	<ul style="list-style-type: none"> To manage the planning and land use and regulatory outcomes of Council.
Environmental Health	<ul style="list-style-type: none"> To assist in the provision of organisational capacity in public health and environmental management; and to manage and undertake the responsibilities of the Council under statutory and common law obligations with respect to environmental health, public health, environmental amenity and related matters; including awareness, compliance and enforcement of regulatory functions, and associated operating systems.
Building Compliance	<ul style="list-style-type: none"> To administer and enforce requirements under legislation and standards relating to the health, safety and structural adequacy of all building work proposed within the municipal area; and to protect the safety and convenience of the public by applying appropriate compliance standards to Council buildings.
Land Use Planning	<ul style="list-style-type: none"> To administer the Council's responsibilities arising from the Tasmanian Resource Management and Planning System in respect to all policy and permit matters relevant to the use and development of land.
Regulatory Compliance	<ul style="list-style-type: none"> To assist to ensure the community is protected against risk of harm or inconvenience from behaviour of animals or from the condition of land, and to assist to manage community use of Council land, facilities and assets, as well as ensuring compliance with any permits issued.
GENERAL OUTCOMES	
Environmental Health	<ul style="list-style-type: none"> Ensuring food is safe and fit for human consumption, including matters under the Food Act 2003. Protecting and promoting health of the community and for reducing the incidence of preventable illness, including matters under the Public Health Act 1997, the conduct of public immunisation programs, the registration and inspection of regulated systems, and the conduct and monitoring of drinking and contact water sampling programs. Preventing, detecting and responding to incidents of environmental harm or environmental nuisance and for addressing pollution of air, water and land, including matters under the Environmental Management and Pollution Control Act 1994. Addressing statutory awareness and knowledge of responsibilities for protecting and promoting public and environmental health. Enhancing community awareness and knowledge of responsibilities for protecting and promoting public and environmental health. Undertaking statutory functions, ensuring and enforcing compliance with regulatory process and standards.

Environmental Health continued.	<ul style="list-style-type: none"> • Developing environmental standards and performance audit systems with respect to Council operations and procedures.
Building Compliance	<ul style="list-style-type: none"> • To meet the statutory and common law obligations with respect to regulation of building work within the Municipality. • To fulfil Council's obligations in its general duties with respect to Building Control. • To administer the Council's roles and responsibilities under the Building Act 2000. • To undertake the functions of a Permit Authority. • To undertake inspections and make reports on status of compliance of Council owned buildings. • Make recommendations on Council owned buildings with respect to matters where non-compliance is identified. • Provide input on Council building and facility design and construction projects, and advice in the preparation and implementation of Council building and facility maintenance programs.
Land Use Planning	<ul style="list-style-type: none"> • To prepare and administer strategies and controls in relation to all aspects of the use and development of land in order to promote and enhance the social, economic and environmental qualities of the Municipality and its community. • To protect the safety and convenience of the community and the environment through administration and enforcement, and the provision of advice in relation to proper land use and resource management practice in accordance with relevant legislation and regulations. • To assess and determine all applications for statutory approval. • To ensure public awareness in relation to the use and development of land. • To continue co-operative involvement with industry associations and government agencies in order to more effectively administer systems for land use and development control. • To provide mapping documentation and data and relevant interface to Council information systems.
Regulatory Compliance	<ul style="list-style-type: none"> • To administer and enforce compliance with statutory requirements for control of animals, with particular emphasis on the Dog Control Act 2000. • To provide advice on responsible animal ownership to ensure animals are managed in such a manner as to minimise risk or harm or nuisance to persons and other animals. • To address statutory nuisance and other situations disruptive to environmental amenity and community safety, including fire hazard reduction and other matters as defined under the <i>Local Government Act 1993</i>. • To monitor use of Council land, facilities and assets and to enforce compliance with Council Policies and Permits.

TARGETED STRATEGIC OUTCOMES	PERFORMANCE MEASURE	PLAN REFERENCE	RESOURCES	RISK FACTOR
Review of the Tasman Planning Scheme to consider a planning overlay to support the world heritage listing for PAHSMA	Plan to be in a form acceptable to RPDC for exhibition by June 2010	5.3(1)	Planning consultant – grant funding from DEPHA	High
Continuous improvement of community amenity through monitoring of waste water systems	Continue to undertake a systematic review of failing septic tanks in the Municipality.	6.2	Existing	High Failure to adequately monitor septic tanks may result in public health risks
Regular maintenance inspections of Council buildings and facilities	Undertake inspections of Council buildings and facilities to on a regular basis in accordance with the provisions of the Building Code of Australia	10.1	Existing	High Failure to regularly monitor Council buildings and facilities may result in a public safety issue.
Landfill rehabilitation	Continue to implement Nubeena landfill site management plan through regular leachate monitoring.	6.1	existing	Moderate Failure to monitor could result downstream contamination of waterways.
Improve communications with residents and prospective developers	Develop a range of brochures outlining processes for planning, building and environmental health by June 2010	10.1	existing	Low Brochures will improve the public image of Council as well as improving efficiencies in processing applications
Improve food handling practices	Continue to provide advice to employees for food handlers in the food industry.	3.2	Existing	High Failure to adequately train food handlers may result public health risks.

Tasman Council

Estimated Planning & Regulatory For the Year Ending 30 June 2010

	\$
Employee Costs	88,085
Planning	69,615
EHO	28,665
Plumbing	49,140
Compliance	90,090
Contractors	237,510
Vehicle Costs	4,647
IT Costs	26,000
Legal Costs	15,000
Testing Fees	15,000
Advertising	10,000
Total Other Costs	70,647
Total Planning & Regulatory	396,242
Total 2008-09 Budget	303,583
Increase	30.52%
Planning	178,521
Public & Environmental Health	77,162
Building Control	47,900
	303,583

Rates Resolution 2009–2010

(A) Adoption of Annual Plan

That in accordance with Section 71 of the *Local Government Act 1993*, Council adopts the Annual Plan for the 2009/2010 financial year and instructs the General Manager to:

1. Make a copy of the Annual Plan available for public inspection at the Council office; and
2. Provide two copies to the Director of Local Government and one copy to the Director of Public Health.

(B) Adoption of Annual Estimates

That in accordance with section 82 of the *Local Government Act 1993* by absolute majority Council adopts the estimates of revenue and expenditure (including estimated borrowings and capital works) for the 2009/2010 financial year as detailed in the Annual Plan.

(C) Rates Resolution

That in accordance with the provisions of the *Local Government Act 1993* and the *Fire Services Act 1979* the Council makes the following Rates and Charges for rateable land within the Council's municipal area for the period 1 July 2009 to 30 June 2010.

1. Definitions and Interpretation

- (1) 'Act' means the *Local Government Act 1993*.
- (2) 'Land' means land as defined in Section 86 of the Act.
- (3) 'Rateable land' is the land referred to in Section 87(1) of the Act.

2. General Rate

Pursuant to section 90 of the *Local Government Act 1993* Council makes a General Rate comprising 11.255 cents in the dollar on the Assessed Annual Value of all rateable land in the Tasman Municipal area except that land exempted by Section 87 of the Act. The minimum amount payable is \$250.00.

3. Service Rate For Fire Protection

Pursuant to section 93A of the Act, and the *Fire Service Act 1979* the Council makes a fire service rate for the period 1 July 2009 to 30 June 2010:

- (a) The fire service contribution to be collected in respect of all lands within the volunteer brigade rating district (Nubeena) shall be 0.395893 cents in the dollar of the assessed annual value with a minimum amount payable of \$33.00.
- (b) The fire service contribution to be collected in respect of all lands outside the volunteer brigade rating districts (General Land) shall be 0.331797 cents in the dollar of the assessed annual value of each of the lands, with a minimum payable in respect of that rate of \$33.00.

4. Service Charge

Pursuant to section 94 of the Act the Council makes separate service charges for waste management for all rateable land within the municipal area of Tasman for the period 1 July 2009 to 30 June 2010:

- (a) A service charge of \$55.00 for all rateable land;
- (b) A service charge of \$150.00 for all kerbside garbage collection services provided or made available by the council.

5. Payment Options

5.1 Due Dates (Section 124)

All rates and charges made by the preceding clauses are payable either in instalments (as provided in 5.3 of this resolution) or in a lump sum by the 30 September 2009.

5.2 Rates and charges that are paid in a lump sum by the 30 September 2009 may be paid less a discount of 3% on the amount specified in the notice.

5.3 Rates and charges that are paid by instalments are to be paid by four equal instalments on or before the following dates:

1. 1st Instalment – 30 September 2009
2. 2nd Instalment – 30 November 2009
3. 3rd Instalment – 29 January 2010
4. 4th Instalment – 31 March 2010

5.4 Defaults and Penalties on Instalment Payments (Section 124(5), Section 128)

If a ratepayer fails to pay any rates or instalments of rates and charges within 21 days of the date on which the rate or instalment was due, the ratepayer is to immediately pay the full amount of the unpaid rates and charges.

If any rate or instalment of rates and charges are not paid on or before the date they fall due, then interest at the prescribed percentage determined under section 128(2) of the Act will be payable from the date the instalment fell due to the date of payment.

6. Fees and Charges

In accordance with section 205 of the Act the Council declares fees and charges for the 2009/2010 financial year to be set as listed in the *Annual Plan* document.

7. Remission of Rates and Charges

The General Manager is authorised to grant a remission of all or part of any rates and charges payable by the ratepayer or any penalty imposed or interest charged under Section 128 of the Act.

8. Arrears of rates charges.

Where any rates or charges (including any penalties or interest payable on them) are not paid in full by 30 September 2009 then:

- (1) any payments made are to be received in order of the age of the debt – that is the oldest debt is to be paid first; and
- (2) where no interest is otherwise payable, interest is payable from 30 September 2009 at the same rate as set by clause 5.4.

Rates Payment Options

Rates and Service Charges factored into the budget estimates are:

General Rate	11.255 cents per dollar of the Assessed Annual Value (AAV) with a minimum charge of \$250 per assessment.
Waste Collection	\$150.00
Waste Management	\$55.00
Nubeena Fire Levy	0.395893 cents per dollar of the AAV with a minimum levy of \$33 per assessment.
General Fire Levy	0.331797 cents per dollar of AAV with a minimum levy of \$33 per assessment.

There are three (3) methods of payment of rates available:

Method A:

Settlement of the **full amount owed** by 30 September 2009, entitles the ratepayer to a 3% reduction in the current year's rates.

Method B:

Payment of four (4) equal instalments:

- 1st Instalment – 30 September 2009
- 2nd Instalment – 30 November 2009
- 3rd Instalment – 29 January 2010
- 4th Instalment – 31 March 2010

If any rate or instalment of rates and charges are not paid on or before the date they fall due, then interest at the prescribed percentage determined under section 128(2) of the Act will be payable from the date the instalment fell due to the date of payment.

Method C:

By application to the General Manager, and making arrangements to pay the rates in accordance with an agreed schedule within the financial year up to 30 June 2010. This method would require the ratepayer to pay interest on any overdue instalment amount as per 'Method B' outlined above.

Ratepayers will have the opportunity to pay their rates with any of the following means:

- electronically through their bank's BPAY system;
- by direct debit with their financial institution;
- over the phone with credit card;
- over the counter at Council Offices;
- at selected agencies;
- by mail, or
- using the link on the Tasman Council website www.tasman.tas.gov.au

Tasman Council

Estimated Income Statement

For the Year Ending 30 June 2010

	Budget 2008-09 \$	Forecast 2008-09 \$	Estimates 2009-10 \$
Revenues from continuing activities			
Rates charges	2,441,880	2,554,030	2,617,117
Statutory fees & fines	167,920	183,000	190,000
User Fees	445,048	448,088	479,795
Grants - Operating	703,721	613,728	687,000
Grants - Capital	249,500	290,000	204,000
Other Revenue	575,440	297,195	44,820
Total revenues	4,583,509	4,386,041	4,222,732
Employee benefits	1,170,574	1,044,788	1,187,301
Materials & services	1,896,145	1,863,492	2,017,892
Depreciation & Amortisation	818,800	931,306	868,838
Finance costs	85,500	83,932	112,700
Other expenses	95,500	101,005	120,000
Total Expenses	4,066,519	4,024,523	4,306,731
Operational Surplus/(Deficit)	516,990	361,518	(83,999)
Transfer (to)/from Reserve		(17,250)	85,000
Net Surplus/(Deficit)	516,990	344,268	1,001

Tasman Council

Estimated Balance Sheet

As at 30 June 2010

	Budget 2008-09 \$'000	Forecast 2008-09 \$'000	Estimates 2009-10 \$'000
Current assets			
Cash assets	257	419	91
Receivables	267	412	237
Total current assets	524	831	329
Non-current assets			
Property, plant & equipment	15,924	16,990	17,198
Intangibles	51	25	25
Interest in joint ventures	204	75	75
Total non-current assets	16,179	17,090	17,298
Total assets	16,703	17,921	17,627
Current liabilities			
Payables	250	527	530
Interest-bearing liabilities	158	219	248
Provisions	116	127	132
Other	104	97	93
Total current liabilities	628	970	1,003
Non-current liabilities			
Interest-bearing liabilities	1,202	1,208	960
Provisions	60	61	68
Other	47	52	50
Total non-current liabilities	1,309	1,321	1,078
Total liabilities	1,937	2,291	2,081
Net assets	14,766	15,630	15,546
Equity			
Accumulated surplus	10,347	11,081	11,082
Reserves	4,419	4,549	4,464
Total equity	14,766	15,630	15,546

Tasman Council

Estimated Cash Flows

For the Year Ending 30 June 2010

	Budget 2008-09 \$'000	Forecast 2008-09 \$'000	Estimates 2009-10 \$'000
Cash flows from continuing activities			
Rates charges	2,989	2,505	2,821
Grants	966	904	891
Payments to suppliers	(2,057)	(3,046)	(2,132)
Employee benefits	(1,343)	(1,187)	(1,187)
Interest received	86	105	40
Other receipts	815		663
Net cash flows from continuing activities	1,456	(719)	1,095
Cash flows from investing activities			
Payments for property, plant and equipment	(2,178)	(1,978)	(1,212)
Proceeds from disposal for property, plant and equipment			120
Proceeds from sale of investments		560	
Net cash flows from investment activities	(2,178)	(1,418)	(1,092)
Cash flows from financing activities			
Finance Costs	(86)	(84)	(113)
Proceeds of borrowing			
Repayment of borrowings	(191)	(248)	(219)
Net cash flows from financing activities	(277)	(332)	(331)
Net increase/(decrease) in cash held	(999)	(2,469)	(328)
Cash held at beginning of the year	1,256	2,888	419
Cash held at end of year	257	419	91

Tasman Council

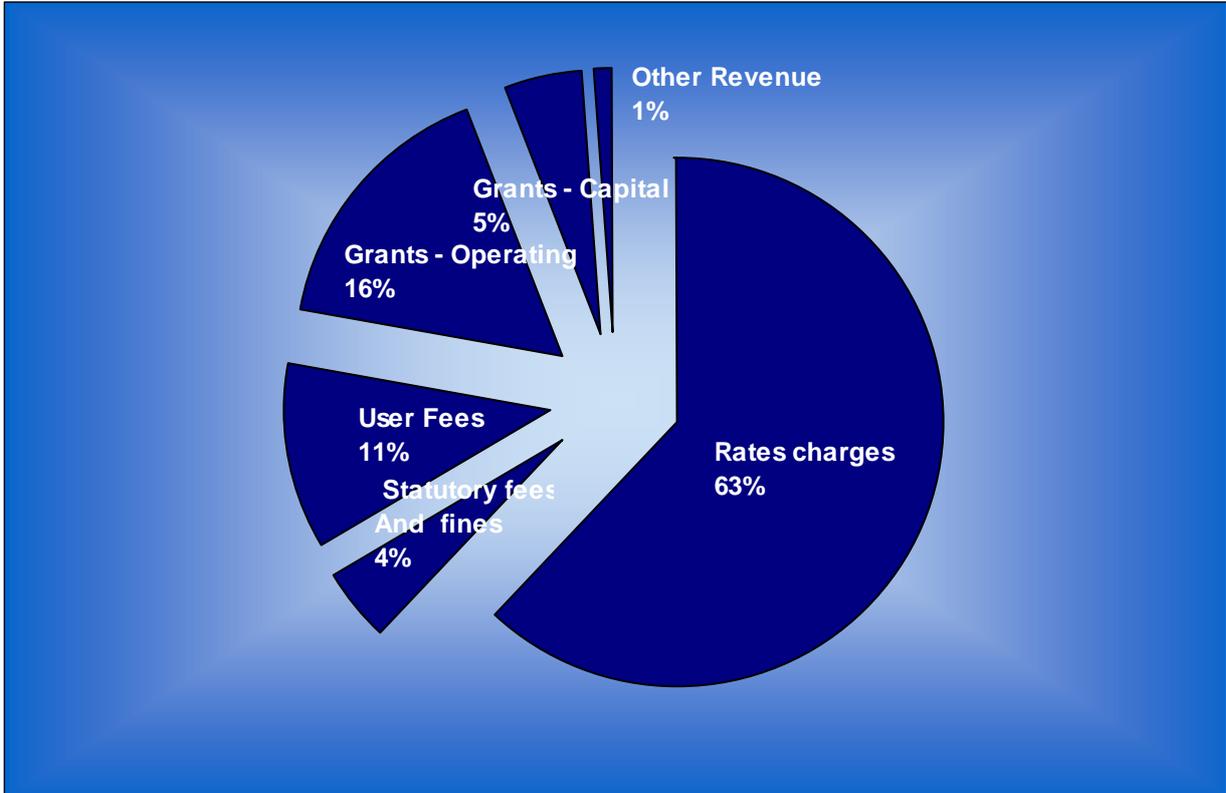
Estimated Capital Works

For the Year Ending 30 June 2010

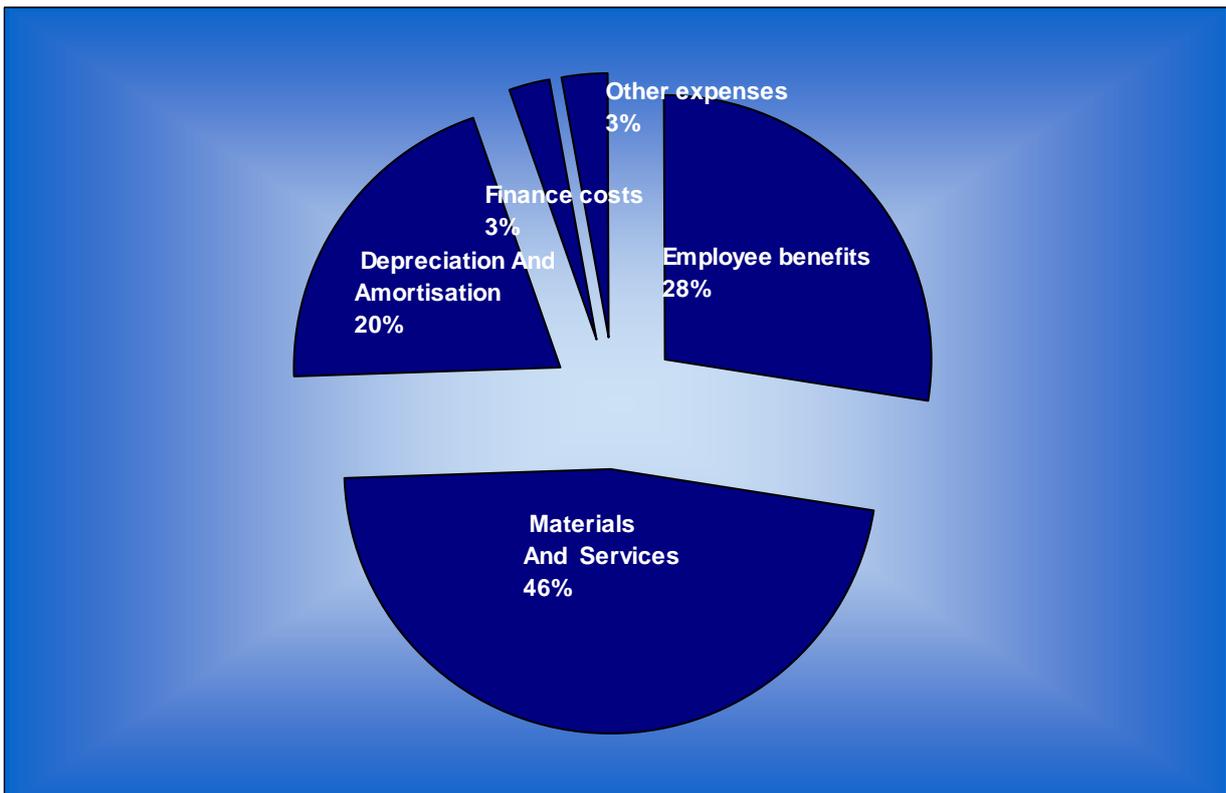
	Externally Funded \$'000	Internally Funded \$'000	Project Cost \$'000
NEW WORKS			
Road upgrades			
Stormlea Road - 1200m		280	280
Roaring Beach Road - 1200m	112	168	280
Penzance area - 1100m		205	205
	112	653	765
Bridge renewals			
Marsh Road - culvert replacement		15	15
Hurdle Road - deck replacement		8	8
	-	23	23
Jetty renewal			
Batchelor Street	89		89
	89	-	89
Plant & Equipment replacements			
Plant replaced		40	40
Utility vehicle replaced		20	20
Plant & Equipment additions			
Solar traffic management lights		28	28
	-	88	88
Building renewals			
Pearls Court Units		80	80
SES building forecourt		25	25
	-	105	105
Total new works	201	869	1,070
WORKS CARRIED FORWARD FROM 2008/09			
Road renewals			
Nubeena Back Road		20	20
Firetower Road		36	36
	-	56	56
Building upgrades			
Water tanks public halls		18	18
Civic centre Op Shop area		37	37
Public toilet Taranna		6	6
SES building forecourt		25	25
	-	86	86
Total carried forward works	-	142	142
TOTAL ESTIMATED CAPITAL EXPENDITURE	201	1,011	1,212

Financial Management Graphs

Revenue 2009–2010

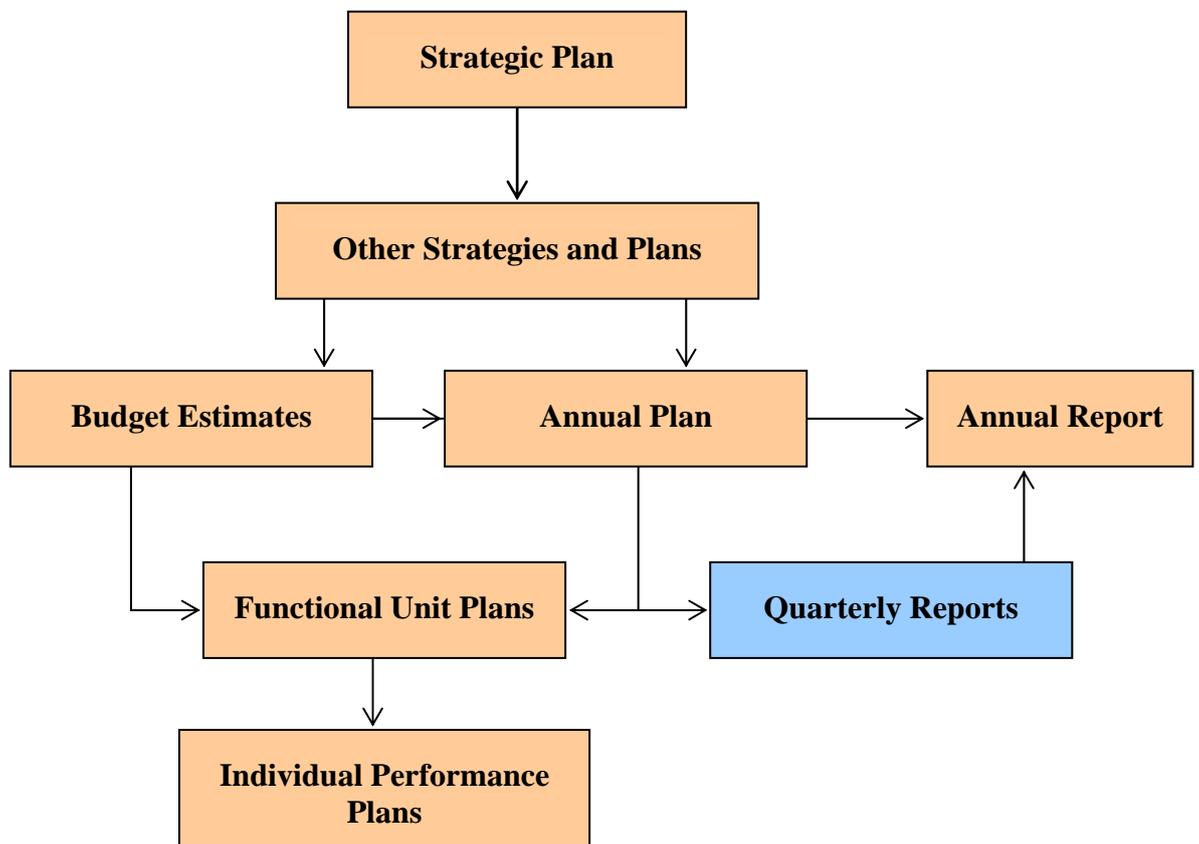


Expenses 2009–2010



Appendix A

Integrated Planning Framework



Appendix B

2009–2010 Tasman Council

