



**TASMAN COUNCIL
ANNUAL PLAN
2015 - 2016**



Tasman Council's Annual Plan for the 2015/2016 financial year has been prepared and adopted by Council in accordance with Section 71 of the Local Government Act 1993 in that it:

- is consistent with Council's Strategic Plan.
- includes a statement of the manner in which Council is to meet the goals and objectives of the Strategic Plan.
- includes a summary of the budget estimates adopted by Council.
- includes a summary of the major strategies to be used in relation to the Council's public health goals and objectives.

In 2015/16 Council will endeavour to meet the goals and objectives of the strategic plan in an inclusive manner with its citizens.

Councillors at 30 June 2015

Roseanne Heyward – Mayor

Kelly Spaulding – Deputy Mayor

Pam Fenerty

Alan Hull

Roger Larner

David McDonald

Maria Stacey

Summary of the Estimates for the 2015/16 financial year

Estimated Revenue for Council -	\$ 6,012,607
Estimated Expenditure of the Council -	\$ 5,741,472
Estimated Borrowing by the Council -	\$ 360,000
Estimate Capital Works of the Council -	\$ 1,684,682

Key Focus Areas and Summary of Strategies and Initiatives for 2015/2016

Key Focus Areas

1.0 Develop productive advocacy, alliance and engagement partnerships

- 1.1 Formalise an engagement strategy with targeted public and private organisations to improve Council's communications and engagement.
- 1.2 Leverage partnerships and initiatives to raise the profile of the Tasman region.
- 1.3 Continue to work with the Local Government Association of Tasmania (LGAT), Southern Tasmanian Councils Authority (Think South) and South East Regional Development Authority (SERDA).
- 1.4 Continue direct communication with the Department of State Growth and form alliances with both Infrastructure Tasmania and the Co-ordinator General.
- 1.5 Finalise South East Economic Infrastructure Strategy through SERDA and partner stakeholders and agencies.
- 1.6 Progress identified industry and business opportunities from continued engagement with Destination Southern Tasmania (DST), Port Arthur Historic Site Management Authority (PAHSMA), shellfish industry, agriculture industry, Tasmanian Farmers and Graziers Association (TFGA) and Hobart Airport Corporation.
- 1.7 Develop engagement and implementation strategy to consider amendments to both the Interim Planning Scheme (and future Statewide Planning Scheme) co-submission opportunities with community and development industry including the recommendations of the Nubeena / White Beach Structure Plan.
- 1.8 Advocate for improved IT and communication infrastructure in the Municipal Area. Investigate and identify opportunities arising from NBN rollout with a continued engagement strategy with NBN Co.
- 1.9 Participate in voluntary amalgamation / common service modelling investigations and engage with communities as required throughout the process.
- 1.10 Coordinate and support grant funding applications to State and Federal Governments as appropriate.
- 1.11 Establish an alliance with event holders within the municipal area with a key focus on whole area promotion. Form partnership with Department of Education to advocate for development of Year 11 and 12 programs at Tasman District School and to scope future education requirements for the municipal area including the Trade Training Centre.

- 1.12 Advocate for the provision of Government and non-government youth services within the municipal area.
- 1.13 Continue to support and encourage partnerships with NRM South, Sorell Council and Tasman Landcare Group to enhance NRM outcomes for the Tasman Catchment.
- 1.14 Strengthen partnerships and collaboration with State and Federal government agencies, NRM South and other relevant organisations to assist in delivery of NRM programs.

2.0 Continue to Develop and Maintain Supportive Relationships with the Community.

- 2.1 Support and encourage community organisations in the development of their events.
- 2.2 Improve the utilisation and sustainability of Council Community Facilities in conjunction with the user groups and other stakeholders.
- 2.3 Support special committees of Council and community groups.
- 2.4 Facilitate a strategic approach to the sustainable growth of sporting clubs through targeted engagement and partnering with Sport and Recreation Tasmania.
- 2.5 Provide ongoing support to Coastcare, Landcare, the Feral Oyster Control Program and other groups with environmental and sustainability programs. Encourage involvement of private landowners.
- 2.6 Renew Council's Customer Services Charter.

3.0 Manage the Opportunities and Challenges Associated with Increased Visitation to the Area.

- 3.1 Assess the supporting infrastructure to maximise benefits of tourism growth e.g. land zoning, power availability, labour availability, water, waste, transport, accommodation, marine assets, signage.
- 3.2 Identify and develop any resulting feasibility / investment ready prospectus in partnership with DST, PAHSMA and State Growth ie: strategic accommodation sites.
- 3.3 Explore opportunities associated with proposed airport extension.
- 3.4 Assist in progressing solutions to transport corridor limitations regarding overtaking opportunities and road condition with the Arthur Highway, Nubeena Secondary Road and Fortescue Bay Road.
- 3.5 Review Tasman Tourism Development Strategy 2011-2016 in consultation with key

stakeholders and in consideration of DST Destination Management Plan, determine any requisite Council position, priorities and actions.

3.6 Incorporate natural and environmental values into tourism infrastructure development.

3.7 Seek opportunities which enhance and showcase the natural values whilst enabling increased visitation with limited impacts.

4.0 Strive for a Balance Between Development, Environmental and Lifestyle and Retain Natural, Heritage and Social Values.

4.1 Promote the sustainable management of Tasman's natural environment.

4.2 Continue to integrate NRM programs within Council departments and new projects.

4.3 Ensure local Natural Resource Management priorities are being delivered in conjunction with regional, state and national legislation and frameworks.

4.4 Assess Health, Housing and Aged Care development opportunities.

4.5 Undertake an analysis to understand the strengths of the Municipal Area – identifying which ones to leverage and the weaknesses of the Municipal Area – identifying which ones to address.

4.6 Commence developing a Tracks and Trails Strategy delivering a prioritised and funded program of asset renewal and provision of upgraded and new facilities.

4.7 Explore opportunities through Destination Southern Tasmania to further develop the Historic Convict Trail between Richmond and Port Arthur and upgrade existing infrastructure.

4.8 Continue to undertake all regulatory and legislative requirements.

5.0 Identify funding needs and revenue opportunities.

Develop a strategy to dispose of surplus land holdings and that which considers the acquisition of land suitable for future development and investment.

Continue to explore and implement local government common services and associated opportunities to maximise operational and financial efficiencies (including common software platforms) and profitability.

Develop implementation model for SERDA South East Economic Infrastructure Strategy and utilise outcomes of Strategy to advocate for and support funding submissions.

Continue to explore funding opportunities in collaboration with the Tasman Landcare Group to maintain the Tasman Council Weed Project Officer.

Public Health

Council will:

- Conduct regular school immunisation clinics and promote the need for immunisation.
- Ensure proper provision of on-site effluent disposal in compliance with relevant standards.
- Undertake routine inspection of places of public assembly, food premises, public health risk activities and water carters to ensure compliance with relevant legislation.
- Promptly investigate environmental health complaints.
- Maintain an effective analysis program for food, recreational waters and general complaints.

Risk Management

Council will:

- Continue to keep risk exposure to a minimum by helping reduce injuries and potential loss. Management practices will involve identifying risks, analysing and treating by taking appropriate action.
- Continue to be proactive in inspections and reviews of roads, footpaths, written agreements with clubs/ user groups, building and financial services, town planning and recreation functions.
- Educate community groups on importance and activities involved with risk management.

Tasman Council

Expenditure

Description	Budget 14/15	Proposed Budget 15/16
Works Division		
Salaries and Wages	488,687	588,708
Superannuation	52,148	65,274
Long Service Leave	9,117	9,935
Allowances	4,520	4,972
Training - other costs	7,500	7,598
Protective equip\uniform	4,000	4,052
Consumables	30,000	35,000
Gov Charges/Licences etc.	1,500	1,500
Plant Hire - internal	220,000	222,860
Plant Hire - external	411,600	
Gravel usage	123,480	140,000
Cleaning	15,000	10,000
Slashing Contractor	97,755	99,026
Contract services	90,000	68,000
Stornoway Work		5,000
Maintenance/repairs	30,000	30,000
Signage	7,500	12,500
Vehicle Fuel	65,000	80,000
Vehicle Registrations	9,000	12,000
Vehicle Service & maint	30,000	40,000
Roads - Grading		17,000
Roads - Shouldering		9,000
Roads - Resheeting		13,000
Roads - Street Sweeping		2,000
Roads - Guide Posts		5,000
Roads - Potholing		5,000
Roads - Small Plant		1,000
Roads - Landscaping		35,000
Roads - Materials		7,000
Roads - Storm Damage		24,000
Roads - Reseal		100,000
Roads - Cartage		7,000
Reserves - Litter Collection		1,000
Reserves - Repairs		1,000
Reserves - Small Plant		2,000
Reserves - Landscaping		22,000
Bridges - Maintenance		13,600
Drainage - Maintenance		50,000
Buildings - Maintenance		15,000
Buildings - Cleaning		9,000
Cemetery - Tree Trimming		2,000

Cemetery - Grave Digging		9,000
Interest on Loans	28,016	30,785
Total Works Division	1,724,823	1,816,809

Waste Division

Salaries and Wages	10,000	10,130
Superannuation	3,000	3,039
Long Service Leave	1,000	1,013
Materials	7,000	7,091
Plant Hire - internal	5,000	5,065
Plant Hire - external	3,000	3,039
Kerbside Collection Cont	176,988	179,289
Testing Fees	3,000	3,039
Copping Gate Fees	57,307	58,052
Waste Contractors	129,654	131,340
Copping Tip Expenses	0	0
Maintenance/repairs	500	507
Legal Expenses	1,500	1,520
Land Tax	1,500	1,520
Signage	500	507
General subscriptions/cont	2,500	2,533
Electricity	1,500	1,520
Total Waste Division	403,949	409,200

Regulatory Services

Salaries and Wages	107,054	151,694
Superannuation	10,149	17,317
Long Service Leave	1,774	2,775
Allowances	904	1,408
Training - other costs	1,500	1,500
Materials		2,000
Licences	25,000	20,000
Testing Fees	2,000	2,000
Contract services	100,000	120,000
Legal Expenses	25,000	25,000
Animal Control	3,000	3,000
Total Regulatory Services	276,381	346,694

Community Development

Salaries and Wages	33,146	36,820
Superannuation	3,466	4,200
Long Service Leave	606	673
Allowances	452	452
Training - other costs	1,500	1,520
Materials	1,500	1,520
Plant Hire - external	1,500	1,520
Contract services	5000	2,500

Maintenance/repairs	50,000	25,000
Catering	2,000	2,000
Tourism Development	10,000	10,000
General contributions	2,500	7,500
General subscriptions/cont	9,000	9,000
Community Grants	30,000	30,000
Community Events	5,000	5,065
SES Expenditure	15,000	15,000
Pearls Court Expenditure	15,000	25,000
Total Community & Development	185,670	177,769

Corporate Services

Salaries and Wages	370,229	388,513
Superannuation	39,563	40,693
Long Service Leave	6,917	6,521
Allowances	1,860	1,860
Training	2,000	3,000
Protective Clothing/Equip	2,058	2,085
FBT	9,424	17,546
Payroll Tax	9,000	9,000
Office equipment/Furniture	3,000	3,039
Cleaning	7,718	
Computer Software\licences	40,000	35,000
Computer Hardware	15,000	7,500
Contract services	110,000	140,000
Maintenance/repairs	15,435	10,000
Reimbursements	0	0
Advertising	35,000	35,000
Bank Charges	15,000	15,000
Legal Expenses	25,000	15,000
Postage/Freight	15,000	15,000
Printing & stationery	31,000	31,000
Equipment Rental\lease	6,400	6,400
Debt collection costs	15,000	10,000
Catering	6,000	5,000
Land Tax	20,000	20,000
Occ Health & Safety	2,000	2,000
Vehicle Fuel	8,000	8,000
Vehicle Registration	8,000	4,000
Vehicle Service & maint	3,500	2,500
Valuation Fees	15,000	120,000
General subscriptions	44,000	46,000
Fire Levy	136,000	137,768
Insurance premiums	125,000	135,000
Insurance below Excess	3,000	5,000
Telephones	25,000	25,000
Electricity	25,000	20,000
Street Lighting	18,000	18,000

Rates Corrections	2,058	2,085
Pensioner remissions	0	0
Rates Refunded	0	0
Depreciation	1,369,599	1,387,404
Audit fees	20,580	23,000
Councillor allowance	87,840	88,982
Councillor Expenses	10,000	10,130
Election Costs	15,000	5,000
Total Corporate Services	2,718,180	2,857,027
Natural Resource Management		
Salaries and Wages	87,098	93,825
Superannuation	9,108	10,703
Long Service Leave	1,592	1,715
Allowances	905	904
Training - other costs	2,058	2,085
Protective equip\uniform	515	521
Weed Officer		15,000
Materials	7,000	7,091
Contract Services - Weed Officer	15,435	
Catering	600	608
General Subscriptions	1,500	1,520
Total Natural Resource Management	125,811	133,972
Total Expenditure	5,434,814	5,741,472

Tasman Council Revenue

Description	Budget 14/15	Estimated Revenue 15/16
Rates & Grants Revenue		
Rates Income		
Fire Levy Nubeena	43,762	44,331
Fire Levy Rural	97,156	98,419
General Rate - Corporate	3,241,537	3,283,677
Waste Management Charge	210,618	213,356
Waste Collection	364,974	369,719
Copping - Lease	21,302	20,000
Total Rates Income	3,979,350	4,029,502
Grant Income		
Roads to Recovery Grant	116,552	233,104
Financial Assistance Grant	984,746	920,650
Grants - Budgeted	70,000	122,632
Blackspot Grant	0	18,128
Grants - Unbudgeted	0	0
Total Grant Income	1,171,298	1,294,514
Total Rates & Grant Revenue	5,150,648	5,324,016
Works Division		
Diesel Fuel Rebate	5,000	5,065
Sale of Culvert Pipes	0	0
Road Contributions	0	0
Heavy Vehicle Levy	12,000	10,000
Private Works Charges	2,000	2,026
Reimbursements	0	0
Common Service Income	0	77,700
Total Works	19,000	94,791
Regulatory Services		
Dog Licences	11,500	11,500
Building Application	8,232	8,232
Build extension permit	3,000	3,000
DA Advertising Fee	16,052	16,052
Infringement Dogs	2,000	2,000
Health Infringements	500	500
Food Premises Licences	7,500	7,500
Health Income	1,029	1,029
Spec Conn Septic Tank Fees	8,000	8,000

Planning Fees	25,725	25,725
Plumbing Inspection Fees	7,500	7,500
Building Ind Train Levy(BCIT)	1,000	1,000
Building Permit Levy	500	500
Engineering Fees	2,500	2,500
Reimbursements	0	0
Open Space Contribution	2,500	2,500
Common Service Income		30,000
Total Regulatory Services	97,538	127,538
Community & Development		
Rent Independent Living Units	50,000	50,650
Cottage Rental	7,409	7,505
Other Revenue	0	0
Total Community & Development	57,409	58,155
Corporate Services		
Cemetery Nubeena/White Beach	3,000	3,000
Cemetery Port Arthur	2,000	2,000
Cemetery Premaydena	1,000	1,000
Jetty Power	500	500
132 & 337 Certificates	25,725	25,725
Reimbursements - General Manager	126,000	135,000
Caravan Licence Fees & Fines	19,551	19,551
Photocopy/Fax/Minutes Charges	150	150
Reimbursements	5,000	10,000
Misc Revenue	5,000	83,125
Roundings	0	0
Pensioner Remissions	0	0
Commissions Fire Service Levy	5,145	5,212
Bushfire Reimbursement	0	0
Profit/Loss On Sale	0	0
Bank Interest Received	50,000	50,000
Penalty & Interest	22,000	22,000
Tas Water		15,000
Total Corporate Services	265,071	372,263
Natural Resource Management		
NRM Income Other	25,457	30,788
Weed Officer	5,000	5,065
Total Natural Resource Management	30,457	35,853
Total Income	5,620,123	6,012,617

TASMAN COUNCIL

2015/16 CAPITAL WORKS BUDGET

<u>Reseals</u>	Internally Funded	Externally Funded
Nubeena Road		
020 - Coopers Road to Nichols Road	*	
120 - Plummers Road to Marsh Road		*
Wencks Road		
010 - Safety Cove Road to End of Seal	*	
Saltwater River Road		
030 - Littles Road to Wiggins Road	*	
Safety Cove Road		
020 - Palmers Lookout Road to Wencks Road	*	
Main Road - Nubeena		
070 - Clarke Street to Smith Street		*
080 - Smith Street to Alfred Street		*
090 - Alfred Street to White Beach Road		*
Lookout Road	*	
<u>Rehabilitation/Reconstruction</u>		
McCormicks Drive		
010 - Safety Cove Road to End of Seal		*
Deflectograph Testing	*	
<u>Resheeting Gravel Roads</u>		
Various Roads	*	
<u>Buildings</u>		
Koonya Hall	*	
Nubeena Club Rooms	*	
Nubeena Club Rooms	*	
<u>Bridges</u>		
Saltwater River Road		
Norfolk Bay Trib	*	
Noxes Creek		*

Andersons Road

Unknown *

Roaring Beach Road

Stinking Ck *

Safety Cove Road

Radcliffe Ck *

Arthur Highway

Alberry Ck *

Nubeena Road

Goods Mile Ck *

Parsons Bay Ck *

Gwandalan Road

Gwandalan *

Roads

EHN - sealing of gravel pits carpark *

Blackspot Funding - installation of guard rail

Saltwater River Rd - eastern side of Sandhill *

Nubeena Road - west of Plummers Rd *

Other

Waste Transfer Station - Import clay to cap old landfill site *

Rehabilitate Robinson Quarry *

Footway from RB Rd cul-de-sac to foreshore walk (gravel) *

Entrance signage *

Next stage Nubeena foreshore walk from jetty to RSL *

WIFI *

Replacement laptop computer *

Replacement desktop computers *

Server upgrade *

Backup software *

Drainage

415 Pirates Bay Drive

Pipe stormwater & obtain easement through property owner consent. *

40 Penzance Road

Acquire 3m wide easement through property. *

40 Penzance Road	
525 Pipe through 40 Penzance and across road	*
20 Tasmans Arch Road	
Acquire 5m wide easement through property.	*
Construct open drain	*
Port Arthur Recreation Ground	*
Noyes Road - seal uphill shoulder	*
<u>Buildings New</u>	
Port Arthur Rec Ground amenities building	*
Port Arthur Rec Ground Play equipment fencing	*
CCTV Office and Depot	*
Pearls Court Unit 2 porch	*
Whale Trail Platform - EHN Gravel Pits Carpark	*
<u>Plant & Vehicles</u>	
Vehicle Renewal - Office	*
New 7 yard truck	*
Excavator	*
Vehicle Renewal - General Manager	*
New Roller	*
TOTAL CAPITAL REQUIRED	\$1,621,352.00