

TASMAN COUNCIL



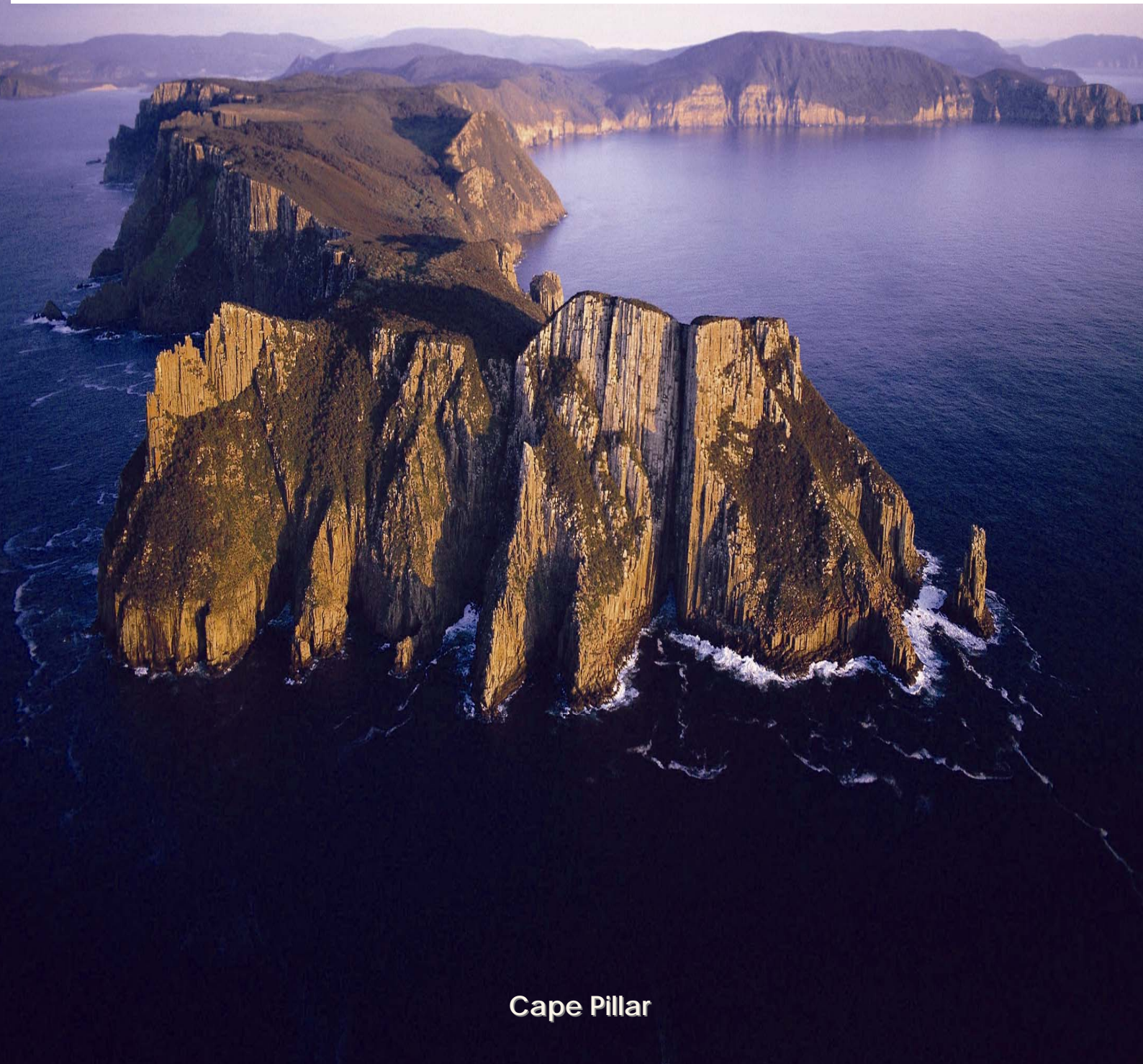
"A Natural Escape"

TASMAN COUNCIL

ANNUAL PLAN & BUDGET ESTIMATES

2010-2011

ADOPTED BY RESOLUTION 08/07.2010/C OF TASMAN COUNCIL DATED 26 JULY 2010



Cape Pillar

**Cover Page Supplied by Tourism Tasmania
& Photographed by Joe Shemesh**

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The Annual Plan

Welcome to Council's *Annual Plan and Budget Estimates* for the 2010–2011 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.

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 2010–2011

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

Road and Drainage Upgrades:

- Turners Road
- Roaring Beach Road
- Safety Cove Road
- White Beach Road
- Spaulding Street
- Lagoon Road
- Martins Place

Bridge Works:

- Heywards Road Bridge

Jetties and Boat Ramps:

- Taranna Boat Ramp

Other Capital Works:

- Pearls Court Units
- Stormlea Road–Shipstern Carpark
- Nubeena Opportunity Shop
- Three Capes Walk Infrastructure Assessment

2. Finalise the review of the Tasman Tourism Development Strategy & Implement Strategies

3. Continue with the development of a new Planning Scheme

4. Finalise the new Partnership Agreement with the State Government

5. Finalise the review of the Strategic Plan

6. Finalise new Workplace Agreements

7. Ongoing review of policies and procedures

8. Review and update Customer Service Charter

9. Implement the Tasman Weed Strategy

10. Implement the Tasman Action Plan for Energy & Greenhouse Improvement

Mayor and Councillors

Elected Members of Council as at 1 July 2010

Mayor Cr Jan
Barwick



301 White Beach Road
WHITE BEACH 7184

Councillor term expires
October 2013

Deputy Mayor Cr
Roseanne
Heyward



468 Nubeena Road
KOONYA 7187

Councillor term expires
October 2013

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 Pam
Fenerty



21 Osprey Road
EAGLEHAWK NECK 7179

Councillor term expires
October 2013

Councillor Dave
Moser



413 Pirates Bay Drive
EAGLEHAWK NECK 7179

Councillor term expires
October 2011

Councillor
Roger Larner



PO Box 1374
PORT ARTHUR 7182

Councillor term expires
October 2013

Councillor Glenn
Skeggs



PO Box 741
NUBEENA 7184

Councillor term expires
October 2011



Foreword by the Mayor

Another financial year has passed, but not without our usual share of difficulties. What is reassuring is that our difficulties are no different to those experienced by many other Councils in the State. I look forward with enthusiasm to another challenging, but I am confident, rewarding year for Tasman.

If you haven't already met her, I am thrilled to introduce Tasman's first female General Manager, Dr. Wendy Hunter, who joined our team in January 2010. Wendy's qualifications include a Graduate Certificate of Applied Management, and a Doctorate in Public Policy. Prior to her appointment with Tasman she was a Deputy Director in the Northern Territory Justice Department. Wendy, her husband Tom, and her two sons, have been a very welcome addition to the Tasman community. Wendy has been doing an outstanding job in her new role and leads our highly valued and hardworking team.

Council have again endeavoured to keep rate rises to a minimum, only increasing our general rate by the Council Cost Index of 3.66% and ensuring full cost recovery on other charges. In real terms this is only an increase to our rates income of around \$200,000.00. This small increase in income necessitated another very tight budget for the coming financial year. I and my fellow Councillors remain committed to continue to present balanced budgets, but with such a small increase in income it will require us to be very diligent indeed.

In the 2010–11 financial year Council will be concentrating our efforts on bringing our ailing road infrastructure back to a reasonable standard, this will allow for a sealing programme in the following years. As much as all Councillors wish to provide sealed roads for all high traffic areas, Council need to get the basics right first, to enable us to undertake new sealing works in the future, within the confines of tight budget constraints.

Much of our 2010–11 budget has been directed to smaller jobs, rather than the big ticket items that we would all love to have if we could afford them. Although these smaller works are very important in relation to the big picture, they do not provide me with anything particularly exciting to announce.

You would be aware that Shipstern Bluff has been gaining national and international attention recently as a fantastic surfing destination. Council have been fortunate to secure grant funding to assist with upgrading the Tunnel Bay/Shipstern Bluff car-park. Council have also been successful in gaining funding to assist with upgrading the Taranna boat-ramp. Council are assisting the Tasman Op Shop with a much needed new building to house this important community service and continuing the refurbishment of the Pearl's Court Units. Much of our capital budget this year will be spent on further drainage, bridge and road repairs in all areas and our operational budget will be directed to a more consistent maintenance programme on all roads.

It has also been necessary to budget \$70,000 towards the regional planning initiative/new planning scheme and \$110,000 for the upcoming revaluation, some would say a necessary evil, but unfortunately, necessary just the same.

In June 2010 the Auditor-General tabled a report in Parliament (Auditor-General's Report No. 1 of 2010) that examined the financial sustainability of all Tasmanian Councils. The report focused on seven financial indicators and covered a four-year period up to 2009. As one of eight Councils classified as a 'small rural Council', I am pleased to report that Tasman performed very well across the range of indicators. Across the whole twenty-nine Tasmanian Councils the highest level achieved was six and the lowest was two, Tasman achieved five. Across the State, six councils achieved a six and one achieved a two, of the other Councils there were five who scored three, six with four and eleven who achieved five; it certainly proves that bigger isn't necessarily better.

Council remains strongly opposed to amalgamation. Our strategic alliance with Brighton Council will continue to strengthen this year, setting a strong foundation for the future.

Tasman will continue to monitor our financial performance throughout the year, and we will also be involved in the roll-out of a new State-wide financial and asset management framework when it is implemented.

Council are currently busy updating our Tasman Tourism Development Strategy to enable us to tackle the exciting developments planned for Tasman.

We all know Tasman is a great place to live and it is Council's goal to ensure that our unique lifestyle is maintained and improved upon. The future is incredibly exciting for our small Municipality.

The State and Federal Government have announced their commitment to the Three Capes Walk and work is expected to commence soon on this important venture. If the Port Arthur and Coalmines Historic Sites achieve World Heritage Listing, Tasman's profile will increase further.

We have already achieved national significance for our outstanding game fishing at Pirates Bay and national and international recognition at Shipstern Bluff for surfing, this recognition should continue to grow. The Federal Hotels planned development will commence in the near future.

The proposal to establish a Community Bank is also supported by Council because of the tremendous benefits Community Banks can bring us all. Banks make money and the Community Bank model allows for profits to be returned to the community in the form of grants and funds to support services such as health, education, sporting and charities.

With all of these and many more exciting plans ahead of us, Tasman's future certainly looks bright. I and my fellow Councillors remain committed to improving our customer service, and maintaining and upgrading our road network. Local Government presents many challenges but also presents many opportunities. Council is actively involved in issues such as planning, tourism, economic and community development on a local, state and national basis. Our staffing numbers and costs aim to achieve quality of service within clearly defined financial parameters. I am confident that Council have managed to achieve the right balance.

I would like to thank my fellow Councillors, our General Manager and our team of highly professional and capable staff for their diligence and invaluable assistance to us all, as ratepayers, throughout the year. I feel sure you will welcome Tasman's extremely exciting future, which I and my fellow Councillors believe will enhance the lifestyle we enjoy in our unique and incredibly beautiful Municipality.



Jan Barwick
MAYOR

General Manager's Comment



Welcome to Tasman Council's 2010–2011 Annual Plan and Budget Estimates. It is both a challenge and a reward to continue delivering the facilities and services provided at the local government level.

This year Council has forecast a total operating expenditure of \$4,311,138. We have been able to maintain a relatively low increase in the general rate of 3.66% - this is consistent with the guidelines produced by the Local Government Association of Tasmania.

In 2010–11 we will focus on consolidating our core services, continuous improvement and ongoing sustainability.

Council is acutely aware that many households in the municipality are under increasing pressures to pay the every day bills. Predicted price increases in power and other household items contribute to that pressure. The 3.66% increase in the general rate tries to balance the increasing demand for Council services with a commitment to contain costs and minimise financial pressure on rate payers.

Tasman Council aims not only to provide cost effective services for the current generation of ratepayers and residents, but to position itself as a forward-looking Council for future generations.

Our Strategic Plan review is already shining a spotlight on what this municipality wants, needs and expects from Council for generations to come. Financial, social and environmental sustainability will be a key feature of Council's focus this year and beyond.

The local road network is one important element of Council's priorities for 2010–11. In the longer term, strategic financial and asset management, the natural resource environment, tourism, planning, economic and community development all have important roles to play in the core business of Council.

All of the work that Council undertakes must balance quality with affordability. To achieve the right balance, input is required from a range of sources including you, the ratepayers and residents of the Tasman municipality.

The Tasman Peninsula is a great place to live and work. I am very proud to be part of your Council and community. The small team of staff that work with me, along with your Mayor and elected members, are clearly dedicated to serving the community in which they live. I take this opportunity to thank them for their service as we continue beyond 2010–11.

A handwritten signature in blue ink that reads "Wendy Hunter". The signature is written in a cursive, flowing style.

Wendy Hunter
GENERAL MANAGER

Employment Numbers 2010–2011

Employment numbers in 2010-2011 remain relatively stable from 2009-2010. The slight increase in permanent full-time equivalent employees of 0.6 represents a stronger emphasis in 2010-2011 on financial and contract management services.

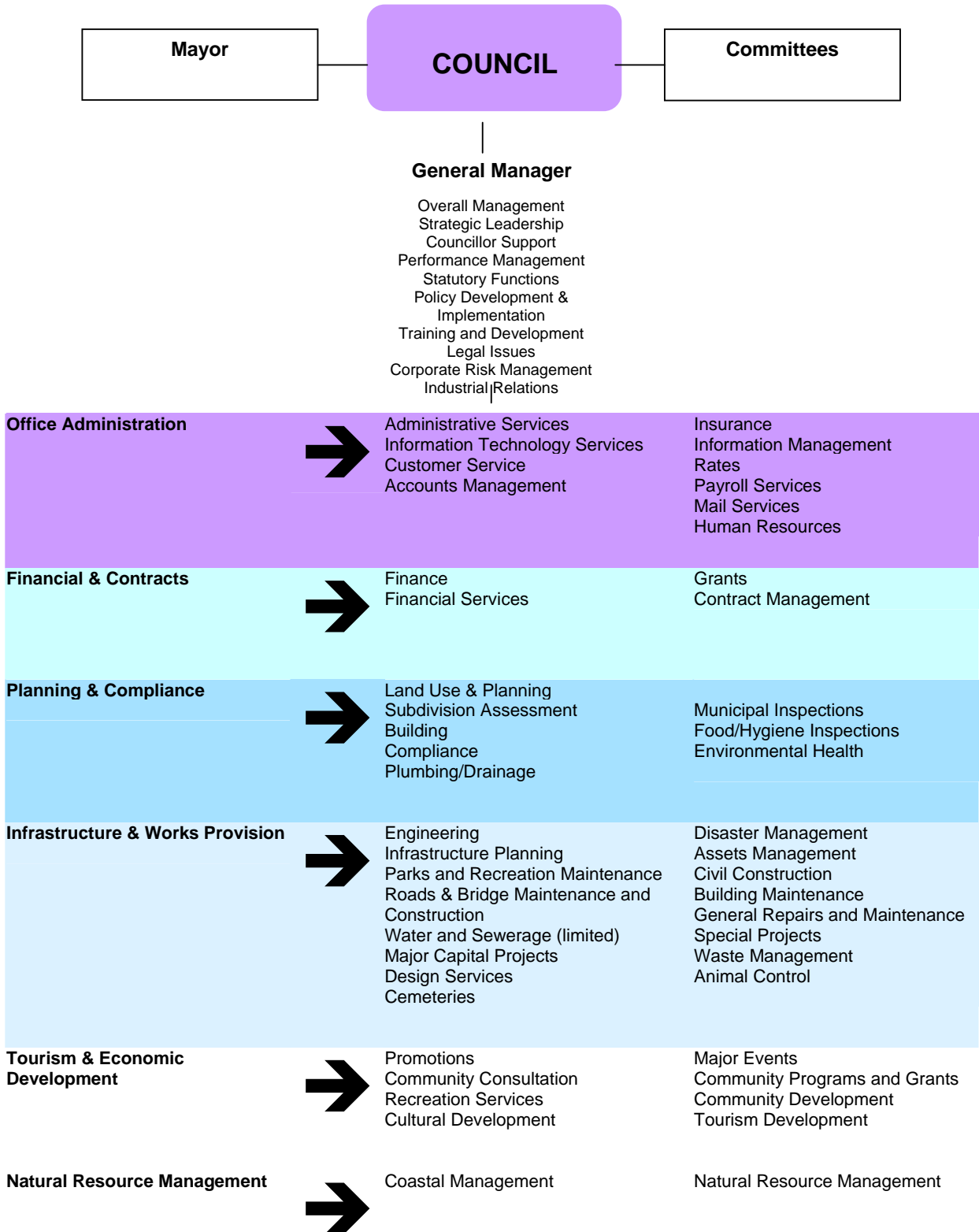
Area	FTE 2009/10	FTE 2010–11
Executive/Corporate Services	7.7	7.4
Tourism & Community Development Officer	0.8	1.0
Technical Services	8.7	8.6
Planning & Environmental Services	1.0	1.0
Natural Resource Management	-	0.8
Total Council	18.2	18.8

** Excluding Consultant Contractors*

Council Statistics

Area:	659.3 sq klms
Population (Residents at 2008)	2317
Percentage of State Population	0.47
Non Current Assets	\$15,641,000
Non Current Liabilities	\$1,304,000
Full Time Equivalent Employees:-	18.8 FTE
Revenue (inc capital)(Estimate)	\$4,334,018
Loan Debt	\$1,111,000
Roads Length: -	187
Sealed	70
Unsealed	117
Bridges	52
Rateable Properties	3357
Rateable Residential Properties	1925
Electors	2448
Voter Turnout (2009)	1793 (73.24%)

Our Structure to Meet the Challenges



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
- ◆ Community Grants Program
- ◆ Community Events Liaison

Natural Resource Management

- ◆ Weed Management
- ◆ Landcare

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

Tourism Services

- ◆ Marketing and Promotions
- ◆ Economic Development
- ◆ 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
- ◆ Emergency Management Committee
- ◆ Pearls Court 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 2010–11
Refuse Site		
	Cars/station wagons (seats up)	\$5.25
	Vans, utes, small trailers	\$13.00
	Dual axle, large trailers (single axle)	\$19.00
	Skip Bins m ³	\$19.00
	Small White Goods	\$8.50
	Large White Goods	\$15.00
	Car bodies (whole)	\$37.00
	Commercial Waste m ³	\$19.00
	Recyclables	No Charge
	Tyres - cars & motor cycles (per tyre)	\$7.50
	Tyres - Light Truck 4WD (per tyre)	\$10.50
	Tyres Truck (per tyre)	\$13.00
	Additional fee for tyres on rims	\$1.75

Area	Description of Fee	Fee 2010–11
Animal Control		
Dog Registrations	Payment by Due Date 31st July	
	Male and Female dog	\$42.00
	Pensioner - Male and Female Dog Registrations	\$19.00
	Working Dog	\$19.00
	Purebred dogs kept for breeding whose owner is the holder of a current stud prefix recognised by the KCC of Tasmania	\$28.00
	Greyhounds registered with the Tasmanian Greyhound Racing Board	\$28.00
	Sterilised and/or micro-chipped dog	\$19.00
	Renewal of existing Kennel Licence (+ registration fee for each dog)	\$31.50
	Dangerous Dogs Declared under Sec 29 <i>Dog Control Act 2000</i>	\$194.50
	Dangerous Dogs Declared under Sec 30 <i>Dog Control Act 2000</i> (Guard Dogs)	\$136.50
	Payment after Due Date	
	Male and Female dog	\$61.00
	1st time registered as 6 month old dog within 2 months of due date	\$12.50
	Pensioner - Male and Female Dog Registrations	\$25.00
	Working Dog	\$25.00
	Purebred dogs kept for breeding whose owner is the holder of a current stud prefix recognised by the KCC of Tasmania	\$40.00
	Greyhounds registered with the Tasmanian Greyhound Racing Board	\$40.00
	Sterilised and/or micro-chipped dog	\$25.00

Area	Description of Fee	Fee 2010–11
Animal Control		
	Dangerous Dogs Declared under Sec 29 <i>Dog Control Act 2000</i>	\$194.50
	Dangerous Dogs Declared under Sec 30 <i>Dog Control Act 2000 (Guard Dogs)</i>	\$136.50
Other fees	Complaints - Dogs causing a nuisance. Refundable if offence determined	\$67.00
	Detention of Dog - impounded dogs are subjected to a daily maintenance fee	\$29.00
	Replacement of dog tag	\$8.50
	Transfer of Registration from another municipal area	\$7.00
	Seizure of Dog	\$52.50
Kennel Licences	For more than 2 dogs - initial application (does not include advertisement costs)+ registration fee for each dog	\$92.50
	Renewal of existing Kennel Licence (+ registration fee for each dog)	\$31.50

Area	Description of Fee	Fee 2010–11
Environmental Health		
Fee for the issuing of an Improvement Notice and ensuring that it is complied with	per hour or part thereof	\$131.00
Fee for the issuing of a Prohibition Order and for ensuring that it is complied with	per hour or part thereof	\$131.00
Premises inspection and report	per inspection and report	\$157.50
Urgent Occupancy Report		\$105.00
A fee for the issuing of an Environment Protection Notice and ensuring that it is complied with	assessment, verification and compliance inspection	\$250.00
A fee for the issuing of an Abatement Notice and for ensuring that it is complied with	assessment, verification and compliance inspection	\$126.00
Food Premises Registrations	Category A	\$945.00
	Category B	\$400.00
	Category C	\$210.00
	Category D	\$126.00
	Category E - school canteens, community organisations	\$52.50
Community / Charitable Organisation	Food Vendor	\$12.50
Food Verification and Assessment	Application, assessment and Certificate of Occupancy Report fee	\$262.50
	Certificate of Occupancy compliance inspection fee	\$105.00
Food Business - Change of Operator Notification		\$21.00
Food Van Certification	New Food Van Inspection	\$105.00
	Certification fee for irregular operations	\$78.50
Food Transport Vehicle	High Risk	\$126.00
	Medium to low risk foods	\$60.50
Public Health Risk Activity	Per Activity	\$126.00
Place of Assembly - General Purpose	Renewal of Registration	\$126.00
	New Applications - inc lodgement, assessment and inspection	\$262.50
	Swimming Pool / Spa Water Sampling	\$84.00

Area	Description of Fee	Fee 2010–11
Environmental Health		
Place of Assembly - Special Events	New Applications - inc lodgement, assessment and licence	\$250.00
	Late application fee	\$157.50
	Daily late penalty fee	\$21.00
	Food Van Special Event	\$52.50
	Food Stall Special Event	\$31.00
	Late Penalty Fee for Food Vendors	\$5.25
	School / Charitable Community Fairs	\$52.50
Public Health Premises Assessment Fees	Application & assessment, inspection and report	\$262.50
	Urgent Final Inspection Report - additional fee	\$126.00
Environmental Audit		\$126.00
Water Suppliers, Users from Private Water Source	Registration Fee	\$89.00
Onsite Wastewater Management Systems	Application fee, assessment, permit and completion certificate	\$367.50
	Amendment to Special Plumbing Permit	\$84.00
	Site & Soil Evaluation Assessment - up to 10 Lots	\$126.00
	Site & Soil Evaluation Assessment - above 10 Lots	\$210.00
	Drafting, Assessment and Compliance Of A Plumbing Notice	\$84.00
	Drafting Assessment and Compliance Of An Inspection Direction Notice	\$84.00
	Issuing, Service and Compliance of A Plumbing Order	\$105.00

Area	Description of Fee	Fee 2010–11
Cemeteries		
Burials	Single depth burial	\$1600.00 (incl GST)
	Double depth burial	\$1800.00 (incl GST)
	Second interment	\$1,000.00
Memorial Wall	Reservation	\$440.00
	Cavity - Memorial Wall (not incl Plaque)	\$440.00
Miscellaneous	Gravesite reservation – Cemetery only	\$575.00
	Additional fee for digging and/or attendance on weekends and public holidays	\$365.00
	Fee for exhumation of body	\$1,600.00
	Fee for re-interment	\$840.00
	Records search fee per half hour or part thereof	\$90.00
	Fee for breaking concrete	\$231.00

Area	Description of Fee	Fee 2010–11
Public Halls		
Council	Council Chambers	
	General Hire (tea & Coffee facilities additional on application)	\$50.00/meeting
All Halls	Public Liability fee for casual users without public liability insurance (per hire in addition to hire fee)	\$10.50

Area	Description of Fee	Fee 2010–11
Public Halls		
Tasman Community Centre		
	Main Hall Kitchen & Meeting Room	
	General Hire (per hour)	\$13.50
	Community Groups (per meeting)	\$19.50
	Meeting Room & Kitchen	
	Community Groups (per day)	\$33.00
	Commercial Groups (per day)	\$75.00
	Grounds & Facilities	
	Grounds Only (per day)	\$69.50
	Total Complex inc grounds (per day)	\$209.00
Koonya Hall		
	All Facilities (per day)	\$139.00
	Function, Hall & Anteroom	\$68.00
	Small Function, Anteroom only	\$11.50
	Large Educational Group	\$11.50
	Small Educational Group	\$6.50
Saltwater River Hall		
	Hall for dance, party etc (includes \$60 refundable bond*)	\$132.00
	Casual Long Day Hire (eg Electoral Commission)	\$84.00
	Educational/Community Groups	\$16.50
	Regular User Groups	\$11.50
Nubeena Civic Centre		
	General Hire (per hour)	\$15.00
	All Indoor Facilities (per day + \$60 refundable bond*)	\$132.00
Recreation Grounds & Halls		
Nubeena Recreation Ground		
Sport Season Hire	Full use Grounds & Hall	\$278.00
	Junior Soccer – Season Hire	\$278.00
	Junior Football – Season Hire	\$116.00
	Tasman District School	\$116.00
General Hire (Casual Use)	Day Use – Grounds Only	\$50.00
	Function Room & Kitchen – (incl \$50 refundable bond*)	\$127.00
	Function Room (1-2 hours)	\$15.00
	Function Room (3 – 4 hours)	\$25.00
Port Arthur Recreation Ground		
Sport Season Hire	Cricket Club etc	\$278.00
	Grounds & Facilities (per day)	\$85.00
General Hire (Casual Use)	Building Only (incl \$20 refundable bond*)	\$60.00
	BBQ Only	\$27.50
	Grounds Only (per day)	\$50.00
	Electoral Commission (per day)	\$83.00

Area	Description of Fee	Fee 2010–11
Public Halls		
Premaydena Recreation Grounds & Halls		
Sport Season Hire	Cricket Club etc	\$278.00
	Grounds & Facilities (per day)	\$85.00
General Hire (Casual Use)	Building Only (incl \$20 refundable bond*)	\$60.00
	BBQ Only	\$27.50
	Grounds Only (per day)	\$50.00
	Electoral Commission (per day)	\$83.00

Area	Description of Fee	Fee 2010–11
Planning		
Permit Assessment	Consideration of an application pursuant to S57 Land Use Planning and Approvals Act 1993 (LUPAA) (Discretionary Use)	Minimum \$262 + \$0.75 for every \$1,000 over \$10,000+ notification cost
	Consideration of an application pursuant to S58 LUPAA (Permitted Use)	Minimum \$220.50 + \$0.75 for every \$1,000 over \$10,000
	Consideration of an application pursuant to S34 of Historical Cultural Heritage Act 1995	\$184.00 plus notification cost
	Subdivision	minimum \$367.75 + \$20 per additional lot
Notification	Notification of Applications where newspaper notice is required	\$367.75
Subdivision Assessment	Assessment of subdivision construction plans for infrastructure services	min \$367.75 + 3% of value of work
Certification	Sealing of Documents pursuant to Part 5 LUPAA	\$241.50
	Sealing of documents pursuant to Part 7 Historic Cultural Heritage Act 1995	\$241.50
	Sealing of documents pursuant to Part 3 of the Local Government (Building & Miscellaneous Provisions) Act 1993	\$241.50
Adhesion Orders	Consideration of Adhesion Orders under S110 of the Local Government (Building & Miscellaneous Provisions) Act 1993	\$241.50
Scheme Amendments	Request for Scheme Amendment pursuant to S33 LUPAA	\$1,155.00 + 3x newspaper notification fees + RPDC fee
	Request for Scheme Amendment pursuant to S43 LUPAA (Joint DA and Amendment)	\$2,310.00 + 3x newspaper notification fees + RPDC fee
Variation to Permits	Amendment to Permit S56 LUPAA	min \$157.50 or .5% of assessment fee (whichever is greater)
	Amendment to Permit S55 LUPAA	\$69.00
	Extension of Time on a Permit S53(5A) LUPAA	\$120.75
Miscellaneous	Consideration of Request for Amendment to sealed plan pursuant to s103 of the Local Government (Building & Miscellaneous Provisions) Act 1993	No objection made \$262.50 objection made \$500.00
	Strata	\$367.75
	Copy of Planning Scheme - Hard Copy	\$73.50
	Copy of Planning Scheme - CD	\$26.00
	Copy of Planning Scheme - Extract	Photocopy Charge
	Search Fee (per hour)	\$36.75

Area	Description of Fee	Fee 2010–11
Building Act 2000		
Building	Residential Class 1	\$231.00
	Residential Class 10	\$105.00
	Commercial Classes 2 - 9	\$346.00
Other	Application for demolition	\$115.50
	Extension of Building Permit	\$115.50
	Copies of building plans	\$37.00
	Copies of statutory documents	\$24.00
	Application for Building Certificate	\$262.50
	Plan Printing A3 only per page each side	\$3.35
	Application for Temporary Occupancy Permit	\$250.00
	Drafting Assessment and Compliance of a Building Notice	\$120.00
	Issuing Service and Compliance of Building Order	\$120.00
	Issuing Service and Compliance of Demolition Order	\$120.00

Area	Description of Fee	Fee 2010–11
Plumbing		
Dwellings	Plumbing Approval – Class 1	\$288.75
	Plumbing Approval – Class 10	\$105.00
Commercial	Plumbing approval commercial/industrial	\$430.50
	Drafting, Assessment and Compliance of a Plumbing Notice	\$120.00
	Issuing Service and Compliance of a Plumbing Order	\$120.00

Area	Description of Fee	Fee 2010–11
Statutory Charges (pursuant LGA 1993)		
Governance	132 Certificates	\$40.80
	337 Certificates	180.20
	Copy of Agenda (each 5 pages)	Photocopy Charge
	Inspection of Minutes	No Charge
	Copy of Minutes (each 5 pages)	Photocopy Charge
	Copy Annual Report	\$15.00
	Copy Annual Plan	\$15.00
	Caravan Licence Fee (per annum)	\$142.00
	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

Area	Description of Fee	Fee 2010–11
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)	\$40.00
	Commercial Groups (per ream)	\$57.00

Area	Description of Fee	Fee 2010–11
Miscellaneous		
	Supply Own Paper (per ream)	\$37.00
	Colour Copies A4 (per side)	\$2.25
	Colour Copies A3 (per side)	\$3.35
General Search	General Search of Records Per 1/2 Hr	\$34.50
Facsimile Charges	Sending - First Page	\$6.25
	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
	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	\$64.00
Recycling Crate	2nd or subsequent replacement	\$19.00
Equipment Hire	Hire of PA System (Community Groups only plus refundable deposit \$20*)	\$31.50
	Hire of Small Marquee per day (Community Groups only plus refundable deposit \$250*)	\$200.00
	Hire of Large Marquee per day (Community Groups only plus refundable deposit \$350*)	\$300.00
	<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 implementation 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 o 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 Association 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

GENERAL OUTCOMES	
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 reviews.
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 continue to bind all Council ordinary meeting minutes and transfer documents to the State Archives of Tasmania as per Archive Disposal Schedule by April 2011	5.1	\$15,000	Low Council have made significant progress in complying within the legislative framework established by the <i>Archives Act</i>

TARGETED STRATEGIC OUTCOMES	PERFORMANCE MEASURE	PLAN REFERENCE	RESOURCES	RISK FACTOR
Ensure Council ICT Strategy and IT Equipment meets current requirements	Complete ICT review and ensure that IT hardware and software is fit for purpose.	10.1	\$20 000 (server upgrade)	Medium Outdated hardware and software is not reliable. Increased frustration from staff and customers can occur
Implement Risk Register Risk Management Plan & Strategy	Register implemented by Annual liability – target 50%+ To be developed to ensure that the management of risk is embedded throughout. Maintain through monitoring and reviewing of risks, controls and changes.	5.1	ongoing	Medium 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 July 2010	5.1	As required	High New agreements are necessary to provide clear guidelines of conditions of employment
Implement Financial and Asset Management Framework	Implementation achieved within 6 months of roll-out	10.1	Existing	High Decisions not based on strategic outcomes

TARGETED STRATEGIC OUTCOMES	PERFORMANCE MEASURE	PLAN REFERENCE	RESOURCES	RISK FACTOR
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

Tasman Council

Estimated Corporate Services

For the Year Ending 30 June 2010–11

Tasman Council Estimated Corporate Services 2010–11

	\$	\$
	2010–11	2009–10
Employee Costs	545,394	536,955
Records Management	15,000	-
Resource Sharing	146,650	83,000
Contractors	161,650	83,000
Depreciation	44,000	44,000
Interest	1,062	12,000
Vehicle Costs	6,335	6,505
IT Costs	45,000	52,000
Building	10,500	10,000
Materials	8,400	3,000
Small Equipment	5,250	3,000
Computer Consumables	3,150	3,000
R&M	2,100	2,000
Advertising	10,500	10,000
Bank & Direct debit charges	12,600	10,000
Legal Expenses	30,000	90,000
Postage & Freight	7,350	7,000
Printing & Stationery	26,250	30,000
Newsletter	10,500	10,000
Equipment Rental	10,500	5,000
Debt Collection	10,500	5,000
Catering	5,250	5,000
Land Tax	16,800	16,000
OH&S Costs	5,250	5,000
Valuation Fees	110,000	15,000
Subscriptions & Memberships	29,400	30,000
Insurance	52,500	40,000
Telephones	17,850	12,000
Energy	9,450	9,000
Audit Fees	20,000	17,000
Bad debts	6,300	6,000
Total Other Costs	471,735	401,505
Total Corporate Services	1,223,842	1,077,460

Tourism & Community 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.
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 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 & Tourism Development	<ul style="list-style-type: none"> Support the establishment of new businesses and employment opportunities Support business enterprise service initiatives Complete and implement review of the Tasman Tourism Development Strategy

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

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 December 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.
Economic & Tourism Development Review the Tasman Tourism Development Strategy	Review completed and revised strategy released by December 2010	7.1	\$10,000	Medium Not reviewing the strategy will cause a lack of momentum in supporting future tourism development (the regions main industry)

Tasman Council

Estimated Community Costs

For the Year Ending 30 June 2010–11

**Tasman Council
Estimated TEDC Costs
2010–11**

	\$ 2010–11	\$ 2009–10
Employee Costs	63,592	82,202
Contractors	-	25,000
Depreciation	43,000	43,000
Interest (includes MPS)	18,656	37,000
Vehicle Costs	4,525	4,647
IT Costs	5,625	6,500
Doctor Costs	7,500	20,000
Youth Costs	10,000	36,000
TEDC Officer List	61,610	24,000
Community Grants	20,000	15,000
Pearl Court Units	10,000	5,000
SES	25,000	15,000
Halls & Facilities	15,000	35,000
Other Costs	159,260	161,147
Total Community	284,509	348,349

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 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	Develop five year Capital Works Program	10.1	Existing	High Essential to establishing and maintaining Council's ailing infrastructure
Roads 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	High Essential to maintaining and sustaining Council's ageing assets
Drainage Develop a workable and effective road side drainage scheme	Capital Works completed as per Capital Works Program.	10.1	Capital Budget	Medium/High Medium to High risk to Council, will provide a workable drainage network that reduces washouts during inclement weather conditions

Tasman Council

Estimated Technical Services Resources

For the Year Ending 30 June 2010–11

Tasman Council
Estimated Technical Services Resources
2010–11

	\$ 2010–11	\$ 2009–10
Employee Costs	146,594	241,969
Professional Services	41,560	20,000
Contractors	41,560	20,000
Depreciation	-	
Interest	-	
IT Costs	16,875	19,500
Telephone	2,000	3,700
Total Other Costs	18,875	23,200
Total Technical Services	207,029	285,169

Natural Resource Management (NRM)

OVERVIEW	
Management	To work closely with local and regional communities, state and federal government and non-government agencies to deliver a range of services, programs and facilities to ensure sustainable land management outcomes across the Tasman.
Energy and greenhouse improvement	Monitor Tasman Councils energy use and greenhouse emissions. Take actions to make energy savings where possible, and reduce council's greenhouse gas emissions. Assist the community to achieve energy use and greenhouse emission reductions.
Landcare	Provide support for sustainable land management and improved biodiversity across all tenures. Assist with funding applications, project management, and community landcare events.
Coastcare	Provide support and assistance to volunteer coastal land management groups.
Weed management	Continue to implement the Tasman weed strategy to ensure all stakeholders are working towards optimal weed control on the Tasman.
GENERAL OUTCOMES	
Management	<ul style="list-style-type: none"> • Work closely with existing community groups, and foster the development of emerging groups. • Network closely with external agencies and funding bodies. • Develop aims and objectives of the Tasman-Sorell Catchments to Coasts program, and commence on-ground actions. • Seek appropriate external funding opportunities. • Effectively utilize volunteer work crews, such as Greencorps.
Energy and greenhouse improvement	<ul style="list-style-type: none"> • Implement actions from the Tasman Action Plan for Energy and Greenhouse Improvement. • Promote initiatives within the community. • Work closely with regional initiatives to deliver effective programs.
Landcare	<ul style="list-style-type: none"> • Work with landcare groups to implement sustainable land management programs. • Assist running field days and demonstration projects.
Coastcare	<ul style="list-style-type: none"> • Provide assistance and resources to existing Coastcare groups to undertake on-ground projects. • Assist with working bees and field days. • Foster the development of new Coastcare groups.

OVERVIEW	OVERVIEW
Weed management	<ul style="list-style-type: none"> • Continue to implement the Tasman weed strategy. • Work with other stakeholders, land managers, government agencies and adjoining municipalities to ensure strategic weed control. • Continue to seek improvement in weed hygiene practices throughout the Tasman • Regularly update the Tasman weed database

Targeted Strategic Outcomes	Performance measure	Plan reference	Resources	Risk Factor
Implement the Tasman weed strategy	Weed management undertaken by all stakeholders across the Tasman	6.2	Existing	Medium. The weed strategy needs ongoing implementation to consolidate previous works, and prevent weeds impacting on agriculture and biodiversity.
Implement the Tasman Action Plan for Energy and Greenhouse Improvement	Short, medium and long term actions within the Action Plan are implemented	6.2	Existing	Medium. Council may be missing out on opportunities to reduce emissions and reduce energy use.

Tasman Council

Estimated NRM Costs

For the Year Ending 30 June 2010–11

**Tasman Council
Estimated NRM Costs
2010–11**

	\$ 2010–11	\$ 2009–10
Employee Costs	61,038	48,997
Materials	2,500	2,500
Contractors	3,000	3,000
Materials & Contractors	10,000	5,500
Depreciation	500	500
Interest	-	
Vehicle Costs	2,715	2,788
IT Costs	5,625	6,500
Mobile phone	600	1,000
Groups Expenses	2,000	1,000
Conferences etc	1,000	1,000
Other Costs	11,940	12,288
Total NRM	83,478	67,285

Tasman Council

Estimated Works Program

Resources

For the Year Ending 30 June 2010–11

Tasman Council
Estimated Works Program Resources
2010–11

	\$ 2010–11	\$ 2009–10
Outdoor Crew	277,483	
Employee Costs	277,483	311,835
Estimate	180,000	305,000
Contractors	180,000	305,000
Estimate	130,000	240,803
Materials	130,000	240,803
Plant cost excl depn & int	115,000	115,000
Plant Costs	115,000	115,000
Depreciation	750,000	711,000
Interest	37,994	63,700
 Total Other Costs		
Total Works Program	1,490,477	1,747,338

Tasman Council

Estimated Waste Management Costs For the Year Ending 30 June 2010–11

**Tasman Council
Estimated Waste Management
Costs
2010–11**

	\$ 2010–11	\$ 2009–10
Outdoor Crew	1,438	10,804
Kerbside Collection Service	275,000	250,000
Waste Tipping Fees	40,000	30,000
Waste Contractors	125,000	125,000
Testing	4,000	3,500
Use of Plant	5,000	12,000
Maintenance	5,000	10,000
Materials	6,000	7,000
	460,000	437,500
Depreciation		13,000
Interest	11,466	
Subscription to SWSA	5,000	4,500
Contingency	25,000	15,000
	30,000	19,500
	502,904	480,804
Total 2009-10 Budget	480,804	
Increase	4.60%	

Recovered by:		Number	Amount
Copping Tip investment income			
Waste Management charges	187,096	3,341	\$56
Waste Collection charges	315,680	1,973	\$160
	502,776	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
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 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 in downstream contamination of waterways.
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 in public health risks.

Tasman Council

Estimated Planning & Regulatory

For the Year Ending 30 June 2010–11

Tasman Council
Estimated Planning & Regulation
2010–11

	\$ 2010–11	\$ 2009–10
Employee Costs	73,801	88,085
Planning	52,650	54,615
EHO	34,125	28,665
Plumbing	23,400	39,140
Compliance	42,900	75,090
Contractors	153,075	197,510
Vehicle Costs	4,525	4,647
IT Costs	22,500	26,000
Legal Costs	50,000	35,000
Planning Scheme Costs	70,000	
Testing Fees	5,000	15,000
Advertising	15,000	10,000
Total Other Costs	167,025	90,647
Total Planning & Regulatory	393,901	376,242

Rates Resolution 2010–2011

(A) Adoption of Annual Plan

That in accordance with Section 71 of the *Local Government Act 1993*, Council adopts the Annual Plan for the 2010/2011 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 2010/2011 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 2010 to 30 June 2011.

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 11.666933 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 \$350.00.

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 2010 to 30 June 2011:

- (a) The fire service contribution to be collected in respect of all lands within the volunteer brigade rating district (Nubeena) shall be 0.328434 cents in the dollar of the assessed annual value with a minimum amount payable of \$34.00.
- (b) The fire service contribution to be collected in respect of all lands outside the volunteer brigade rating districts (General Land) shall be 0.297484 cents in the dollar of the assessed annual value of each of the lands, with a minimum payable in respect of that rate of \$34.00.

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 2010 to 30 June 2011:

- (a) A service charge of \$56.00 for all rateable land;
- (b) A service charge of \$160.00 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 31 August 2010.

5.2 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 – 31 August 2010
2. 2nd Instalment – 31 October 2010
3. 3rd Instalment – 31 January 2011
4. 4th Instalment – 31 March 2011

5.3 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 2010/2011 financial year to be set as listed in the *Annual Plan*.

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 31 August 2010 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 31 August 2010 at the same rate as set by clause 5.3.

Rates Payment Options

Rates and Service Charges factored into the budget estimates are:

General Rate	11.666933 cents per dollar of the Assessed Annual Value (AAV) with a minimum charge of \$350 per assessment.
Waste Collection	\$160.00
Waste Management	\$56.00
Nubeena Fire Levy	0.328434 cents per dollar of the AAV with a minimum levy of \$34 per assessment.
General Fire Levy	0.297484 cents per dollar of AAV with a minimum levy of \$34 per assessment.

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

Method A:

Settlement of the **full amount owed** by 31 August 2010 in the current year's rates.

Method B:

Payment of four (4) equal instalments:

- 1st Instalment – 31 August 2010
- 2nd Instalment – 31 October 2010
- 3rd Instalment – 31 January 2011
- 4th Instalment – 31 March 2011

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 2011. 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 2010–11

Tasman Council
Estimated Income Statement
For the Year Ending 30 June 2011

	Budget 2009–10 \$	Estimates 2010–11 \$
Revenues from continuing activities		
Rates charges	2,652,117	2,854,042
Statutory fees & fines	205,000	190,000
User Fees	479,795	502,776
Grants - Operating	532,000	530,000
Grants - Capital	234,000	115,000
Other Revenue	<u>123,820</u>	<u>142,200</u>
Total revenues	4,226,732	4,334,018
Employee benefits	1,053,414	1,169,340
Materials & services	2,347,695	2,110,120
Depreciation & Amortisation	868,838	837,500
Finance costs	112,700	69,178
Other expenses	<u>120,000</u>	<u>125,000</u>
Total Expenses	4,502,647	4,311,138
Operational Surplus/(Deficit)	(275,915)	22,880
Transfer (to)/from Reserve		
Net Surplus/(Deficit)	(275,915)	22,880

Tasman Council

Estimated Capital Works

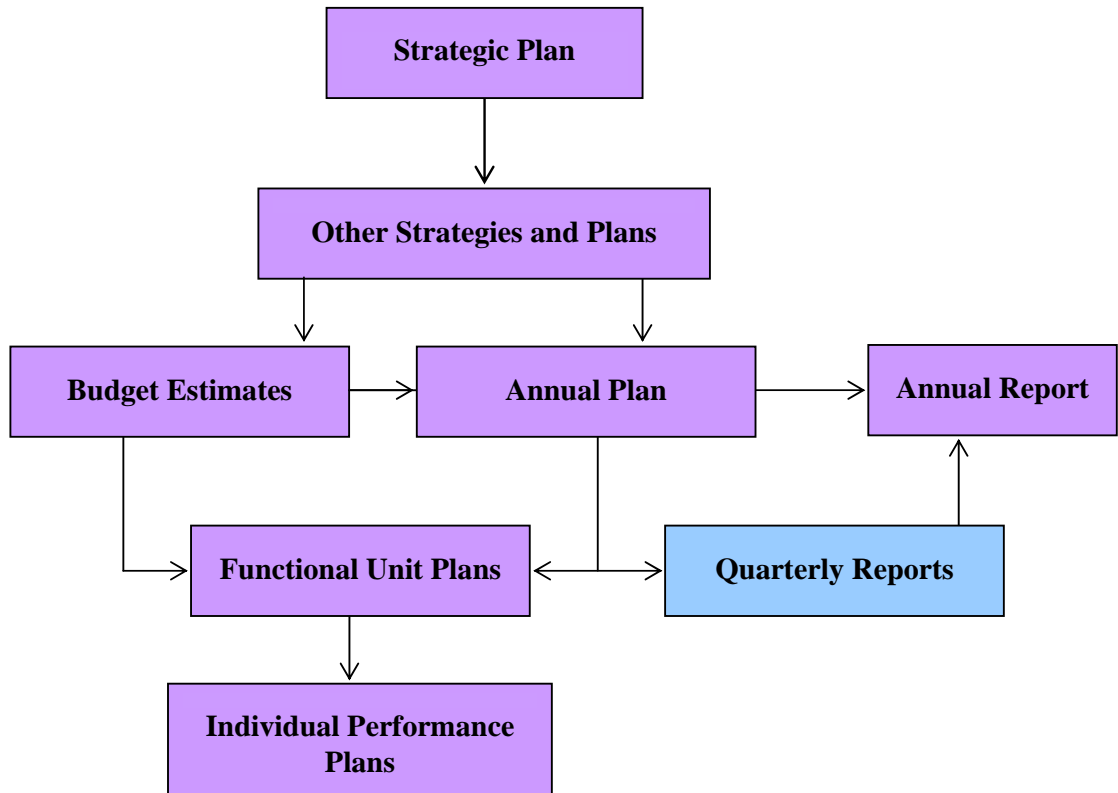
For the Year Ending 30 June 2010–11

Tasman Council
Estimated Capital Works
For the Year Ending 30 June 2011

	Externally Funded \$'000	Internally Funded \$'000	Project Cost \$'000
NEW WORKS			
<i>Road upgrades</i>			
Stormlea Road	40,000	27,500	67,500
Deer Point		25,000	25,000
Turvey Street		20,000	20,000
Roaring Beach Road		12,000	12,000
Safety Cove Road		8,000	8,000
Harpers Place/W/Beach Rd		8,000	8,000
Spaulding Street		18,000	18,000
Martins Place		6,000	6,000
Lagoon Road		6,000	6,000
White Beach Road		106,500	106,500
Turners Road		55,000	55,000
Noye's Road		15,000	15,000
		-	-
	40,000	307,000	347,000
<i>Bridge renewals</i>			
Replacements		30,000	30,000
Heywards Road - Bridge		15,000	15,000
	-	45,000	45,000
<i>Ramps & Jetties</i>			
Tarrana Boat Ramp	30,000	36,000	66,000
	30,000	36,000	66,000
<i>Plant & Equipment replacements</i>			
Small Plant		4,500	4,500
Vehicles		42,000	42,000
IT Server		20,000	20,000
	-	66,500	66,500
<i>Building renewals</i>			
Op Shop Contribution		37,000	37,000
Pearl Court Units		20,000	20,000
	-	57,000	57,000
Assessment of Three Capes Impact on Roads		5,000	5,000
Unallocated		30,000	30,000
TOTAL ESTIMATED CAPITAL EXPENDITURE	70,000	546,500	616,500

Appendix A

Integrated Planning Framework



Appendix B

2010–2011 Tasman Council Organisation Chart

