

DEVONPORT CITY COUNCIL



# **Annual Plan**

## **& ESTIMATES 2010-2011**

*The City with Spirit*



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## MAYOR'S INTRODUCTION

It gives me great pleasure to present this Annual Plan and Estimates report for 2010/2011 to the community of Devonport.

We enter 2010/11 with an unparalleled air of anticipation as this year will see some significant achievements for the City Of Devonport, the culmination of a number of years work in many instances.

The adoption of this year's budget was challenging, and many hard decisions were required to be made to reach a balanced budget position. I commend my fellow Alderman for working hard and making responsible, firm decisions to reach this financially responsible position. We will now monitor our progress and results carefully to ensure this position, or better, is achieved by the end of the financial year.

The overall changes to Council's rates for 2010/11 will yield Council an additional 5% in income for the year and allow it to maintain existing service levels and make more appropriate allocation of funds to renew the City's infrastructure.

The total Capital Works program will be a record high \$23.429 million, of which \$5.710 million relates to projects carried over from the 2009/10 year. Of the \$23.429 million in capital funding required, \$8.086 million will come from external grants, up to \$3.5 million will come from loans for the Formby Road and the Devonport Surf life Saving Club redevelopments, and the remainder from Council's operations, cash reserves and investments.

Significant items within the Capital Works program include:

- **Stormwater (\$0.675 million)** – Including the completion of the William Street Catchment Stage 1, Mersey Road kerb extension (133 – City Boundary), pit upgrades and filtration.
- **Parks & Reserves (\$3.765 million)** – Including the Bluff / Surf Club Plaza precinct development, Horsehead Creek open space, playground, sports grounds, open space reserves, playgrounds and cemetery renewals and upgrades.
- **Roads (\$10.869 million)** – Including reconstructions, roads to recovery projects, black spot projects, bridge works, and footpaths. The upgrade of Formby Road makes up \$5.93 million of this amount.
- **Waste (\$0.07 million)** – Including improvements to the transfer station site and a litter bin program.
- **Buildings (\$6.027 million)** – Including amenities, cultural & community buildings, operational buildings, public halls and sporting venues. The completion of the Surf Life Saving Club Redevelopment accounts for \$2.793 million and the Maritime Museum Enhancement project accounts for a further \$1.8 million.
- **Plant and equipment (\$1.901 million)** – Including scheduled replacement of Council's large plant and fleet, information technology equipment, art and furniture and fittings.

These estimates were developed through a detailed review of operations and resources, and Council endorses them as financially responsible.

**Ald Lynn Laycock JP**  
**MAYOR**

## GENERAL MANAGER'S SUMMARY



I wish to present the Annual Plan and Estimates for 2010/2011. This year, more so than any other, the estimates have been developed through a rigorous process of balancing the need to remove an underlying deficit with the continued provision of services to the community of Devonport both in the present and over the longer term on a financially sustainable basis, without unreasonable or unnecessary increases in rates and other charges.

These Estimates are also aimed at ensuring that while Council takes appropriate steps to address its prior year deficit trends, it provides the necessary resources and time to undertake a thorough and consultative review of its operations and service levels over the ensuing financial year. This has been a continuing issue for many years for this Council and significant reductions in expenditure have been included to enable Council to achieve this.

The result of the estimates is an anticipated surplus for 2010/11 of \$4,479, based on a 5% increase to the General Rate. This is recommended as a financially prudent budget, balancing the continued provision of services, reduction in historic underlying deficits and the reduction in expenditure to keep required rate increases within an acceptable range given the inflationary pressures facing Council.

For the new financial year, a new organisational structure has been proposed for Council, which sees the removal of two directorates and those functions combined into the three remaining functional areas of operations. Staff will operate under three portfolios in the coming year – the General Manager's Portfolio, Technical and Finance Portfolio and Customers and Community Portfolio. Unfortunately, a number of valued staff members were made redundant, and on behalf of all of Council, I wish to thank these staff members for their service to the City of Devonport. Decisions such as these are not easy, however they need to be taken to lessen the impact of cuts to Council's services. We will enter this financial year with 177 permanent staff members, 137 full time and 40 part time employees.

This financial year will see a total budget for Council of \$56,327,326, which is made up of an operational budget of \$32,858,435 and a capital budget of \$23,468,891.

The estimates are based on a 5% increase in Council's general rate and an increase in the domestic garbage rate from \$190.00 to \$200.00. Additionally there is an adjustment to the General Rate (Single Dwelling) Remission threshold from \$1,375 to \$1,600.

It is noted that the decision in relation to increases to rates and charges not only directly impacts the current year estimates, but also the ability of Council to fund services into the future. It is not sustainable for Council to run consistent or unplanned deficit budgets, particularly when the objective is simply to cover the costs of providing services to the community.

The number of instalments that Council adopts for the payment of rates has been kept at four (4), as rate payers already have the ability to spread the payment of their rates over a greater number

of payments beyond the instalment process adopted. Rate payers may opt to make more frequent payments by specific arrangement with Council.

During the past twelve (12) months a thorough review of all Council's fees and charges has been undertaken to ensure that they reflect the intention of Council's Plans, Policies and identified objectives and that they are in line with an appropriate pricing policy. The exercise has identified the basis on which Council seeks to set fees and charges for all of its services, recognising that they will comprise those that will require varying degrees of cost recovery dependant on factors such as required elements of community services obligation, capacity to pay and the assessment of any relevant markets that apply. Now that an analysis of services and the required level of cost recovery have been completed, a pricing policy has been structured that identifies appropriate categories that can be applied across Council's services. Each fee and charge has been clearly identified as to the pricing structure and methodology that is being applied.

The Annual Estimates include a range of activities and initiatives to be funded that will contribute to achieving the strategic objectives specified within the Annual Plan section of this report. I encourage you to read the actions in this document and recognise the plans Council is looking to achieve in the coming year.

The Annual Plan and Budget Estimates is endorsed as a necessary and financially prudent document, aimed at ensuring the financial sustainability of Council's services to the Community of Devonport. It addresses the needs to keep pace with increasing costs and reign in a trend of substantial deficits.

I look forward to reporting on the achievements of Council as the year progresses.

**Ian McCallum**  
**GENERAL MANAGER**

## ESTIMATES PROCESS

This section lists the estimates process undertaken in order to adopt the Estimates in accordance with the Local Government Act and Regulations. It also includes some detail of the processes that management have employed in achieving those requirements.

The first step in the overall process was for officers to undertake a rating workshop with Alderman to consider required increases to rates based on projections for the current (2009/10) financial year.

Officers then prepared a preliminary draft of the annual estimates for revision by management. The preparation sought extensive consultation and input from stakeholders across the whole organisation. This preliminary draft has been rigorously reviewed, with net costs being reduced by \$2.3 million without further change to the previously proposed rate increase and prior to the compilation of the this draft of estimates for consideration by Council. A significant factor in being able to produce a balanced budget was the recent organisational restructure which has assisted to generate synergies within the operations of Council. The \$2.3 million cost reduction was necessary due to a change in accounting methodology in relation to allocation of overhead costs to capital projects. The new budget and overhead capitalisation method means that fewer overhead costs will be capitalised, and therefore to become financially sustainable, council was required to reduce operating costs and maximise efficiencies significantly to offset this change. The 2010 / 2011 estimates are a big step forward for council, and will secure ongoing financial stability well into the future.

The estimates must be adopted by an absolute majority. They must be adopted before 31 August but not more than one month before the start of the relevant financial year. The related Operational Plan must be provided to the Director of Local Government and Director of Public Health.

The key dates for the estimates process are summarised below:

Estimates process	Month
1. Commence preliminary draft	February
2. Workshop Capital Works Program with Council including tour	April
3. Workshop rates, charges and fees with Council	May
2. Rating workshop with Council	May
3. Review of preliminary draft by management	May
4. Amendment of preliminary draft	May
5. Further review of preliminary draft by management	May
7. Workshop of first draft estimates with Council	June
9. Make any amendments to draft estimates	June
10. Estimates Adopted by Council	June
11. Advertise new rates and charges within 21 days	July
12. Provide Director of Local Government with copy of rating resolution	July



# 1. REQUIREMENTS OF THE LOCAL GOVERNMENT ACT 1993

The requirements of the Local Government Act 1993 pertaining to annual plans and estimates are as follows:

## Section 71

- 1) A council is to prepare an annual plan for the municipal area for each financial year.
- 2) An annual plan is to –
  - a) be consistent with the strategic plan; and
  - b) include a statement of the manner in which the council is to meet the goals and objectives of the strategic plan; and
  - c) include a summary of the estimates adopted under section 82; and
  - d) include a summary of the major strategies to be used in relation to the council's public health goals and objectives.
- 3) As soon as practicable after a council adopts an annual plan, the general manager is to –
  - a) make a copy of the annual plan available for public inspection at the public office during ordinary business hours; and
  - b) provide the Director and the Director of Public Health with a copy of the annual plan.

## Section 82

- 1) The general manager must prepare estimates of the council's revenue and expenditure for each financial year.
- 2) Estimates are to contain details of the following:
  - a) the estimated revenue of the council;
  - b) the estimated expenditure of the council;
  - c) the estimated borrowings by the council;
  - d) the estimated capital works of the council;
  - e) any other detail required by the Minister.
- 3) Estimates for a financial year must –
  - a) be adopted by the council, with or without alteration, by absolute majority; and
  - b) be adopted before 31 August in that financial year; and
  - c) not be adopted more than one month before the start of that financial year.
- 4) A council may alter by absolute majority any estimate referred to in subsection (2) during the financial year.
- 5) A council may make adjustments to individual items within any estimate referred to in subsection (2) by a simple majority so long as the total amount of the estimate is not altered.
- 6) A council, by absolute majority, may authorise the general manager to make minor adjustments up to specified amounts to individual items within any estimate referred to in subsection (2) so long as the total amount of the estimate is not altered.
- 7) The general manager is to report any adjustment and an explanation of the adjustment at the first ordinary meeting of the council following the adjustment.



## 2. ESTIMATES INFLUENCES

This section sets out the key estimates influences arising from the internal and external environment in which the Council operates.

### 2.1 Snapshot of Devonport City Council

Devonport City Council is located in the heart of the North Coast of Tasmania. The city, covering an area of 114 square kilometres, is situated on and around the Mersey River and has an approximate population of 26,000.

### 2.2 External influences

In preparing the 2010/11 estimates, a number of external influences have been taken into consideration, because they are likely to impact significantly on the services delivered by Council in the estimate period. These include:

- Inflationary pressures have been taken into consideration by reference to the Australian Bureau of Statistics data
- Ability to source grants for a number of items included in the estimates
- Prevailing economic conditions which are expected to remain difficult during the estimates period, affecting interest rates which will in turn have an effect on borrowings and investments.

### 2.3 Internal influences

As well as external influences, there are also a number of internal influences arising from current policies, Council's Union Collective Agreement and the 2009/10 year which have a significant impact on the setting of estimates for 2010/11. In addition to those influences mentioned above, Council is continuing to review the operations of the organisation in the interest of improving service to the community and ensuring financial sustainability. As a result there are a number of short term issues that impact the 2010/11 estimates. Specific internal influences identified include:

- Council's Union Collective Agreement expires in December 2010. An increase to pay levels has not been determined for January 2011, so an estimate has been made for a likely increase determined in this document.
- In addition to the Union Collective Agreement required increase, provision of an additional 0.5% is made for performance related increases
- The organisation has recently completed a restructure process with significant structural changes to staffing and budget alignment
- The budget has been framed in a background of operating deficits over the last few years. The 2009/2010 actuals, on current trends, will fall short of the estimated budget objectives. A significant factor in the preparation of the 2011 budget is the review of the treatment of overhead distributions to capital projects.

The above factors have provided some challenges to bring the operations into a balance position through the current budget process. The 2011 Budget has been developed to reduce the deficit when compared with previous year whilst setting realistic and achievable objectives. The budget process has aimed at seeking operational efficiencies and reviewing income streams with minimal impact on service delivery.

## 2. ESTIMATES INFLUENCES

The table below shows the underlying results, (operating results after removing non-operating revenues), and the addressing of historical deficits.

	2011 BUDGET	2010 Projection	Operating result - Previous years		
			2009	2008	2007
Income	31,155,413	30,518,174	36,967,000	36,967,000	34,289,000
Expenditure	31,150,934	31,122,105	39,031,000	39,031,000	36,414,000
DEFICITS	4,479	(603,931)	(2,064,000)	(2,064,000)	(2,125,000)

### 2.4 Estimate principles

With the above identified external and internal influences in mind, officers have prepared the draft estimates in accordance with the following principles:

- Existing fees and charges increased in line with inflation applicable to the activities undertaken by Council or market levels, unless otherwise specifically identified reasons are provided for alternate increases.
- Grants based on confirmed funding levels
- New revenue sources to be identified where possible
- Service levels to be maintained at 2009/10 levels, unless otherwise specified, with the aim to use less resources with an emphasis on innovation and efficiency
- Contract labour to be minimised where efficiency can be gained
- New initiatives or new employee proposals which are not cost neutral to be justified through a business case
- Real savings in expenditure and increases in revenue identified in 2009/10 to be preserved
- Operating revenues and expenses arising from completed 2009/10 capital projects to be included.

### 3. THE COUNCIL

#### **The Mayor**

Ald Lynn Laycock

Elected Term as Mayor  
2009-2011  
Elected Term as Alderman  
2007-2011



#### **Deputy Mayor**

Ald Maurice Hill OAM

Elected Term as D/Mayor  
2009-2011  
Elected Term as Alderman  
2007-2011



Ald Brian Cole

Elected Term  
2009-2013



Ald Steve Martin

Elected Term  
2009-2013



Ald Grant Goodwin

Elected Term  
2007-2011



Ald Peter Hollister

Elected Term  
2009-2013



Ald Graham Kent

Elected Term  
2009-2013



Ald Leon Perry

Elected Term  
2009-2013



Ald Justine Keay

Elected Term  
2009-2013



Ald Jarrod Nasiukiewicz

Elected Term  
2007-2011



Ald Annette Rockliff

Elected Term  
2007-2011



Ald Bill Wilson

Elected Term  
2007-2011



## 4. SPECIAL COMMITTEES OF COUNCIL & CONTROLLING AUTHORITIES

### Special Committees & Working Groups of Council

- Audit (Information Oversight) Special Committee
- Barrington Fire Management Committee
- Building Families 0-12 Committee
- Community Safety Liaison Group
- Devonport Aquatic Centre 10 Year Contingency Plan Working Party
- Devonport Eastern Shore Project Special Committee
- Devonport Entertainment and Convention Centre Advisory Committee
- Devonport Oval Advisory Special Committee
- Devonport Regional Gallery Advisory Special Committee
- Devonport Sister City Special Committee
- East Devonport Recreation & Function Centre Advisory Special Committee
- Emergency Management Planning Committee
- Financial Assistance to Community Organisations Working Group
- Home Hill Strategic Plan Development Committee
- Mayor's Youth Advisory Group
- Meercroft Park Advisory Special Committee
- Mersey Bluff Working Group
- Special Assistance Assessment Working Group
- Imaginarium Science Centre Special Committee
- "The Julie Burgess Trust" Special Committee
- Cement Australia Railton Community Consultation Committee
- Maritime Museum and Historical Society Strategic Plan Development Working Group
- Cemetery Master Plan Working Group
- Parking Strategy Working Group
- Tiagarra Strategic Working Group

## 4. SPECIAL COMMITTEES OF COUNCIL & CONTROLLING AUTHORITIES

### **Controlling Authorities & Board Membership**

- Devonport City Promotions
- Devonport Recreation Centre Controlling Authority
- Don Memorial Hall Controlling Authority
- Fenton Villas Management Controlling Authority
- Maidstone Park Management Controlling Authority
- Melrose Memorial Hall Controlling Authority

### **Joint Authorities**

- The Dulverton Regional Waste Management Authority
- Tasmania's West North West Councils Joint Authority (Trading as Cradle Coast Authority)

### **Shareholdings in Corporations**

- Cradle Mountain Water

## 5. GENERAL INFORMATION

### Statistics

Area	114km <sup>2</sup>
Population (ABS est)	25,208
Electors	18,443
Rateable Properties	11,643
Rateable Residential Properties	10,009
Dogs Registered	5,590

### Hours of Operation

Council Offices	8.30am-4.30pm ( <i>Mon to Fri</i> )
Transfer Station	7.30am-4pm ( <i>Mon to Sat</i> ) & 12.30-4pm ( <i>Sun &amp; P/Hol</i> )
Devonport Regional Gallery	10am-5pm ( <i>Mon-Fri</i> ) 1-5pm ( <i>Sat</i> ) & 2-5pm ( <i>Sun &amp; P/Hol</i> )
Visitor Information Centre	7.30am-5pm ( <i>7 Days/Week</i> ) & 7.30am-9pm ( <i>when additional Spirit sailings</i> )
Imaginarium Science Centre	Monday to Saturday - 10am to 4pm Extended hours in January - open to 5pm each day
Devonport Pool	6-8am & 9am-8pm ( <i>7 Days/Week – end Oct to end Mar</i> )

### Contact Information

Council Office:	44-48 Best Street Devonport TAS 7310
Postal Address:	PO Box 604 Devonport TAS 7310
Phone Number:	6424 0511
Facsimile Number:	6424 9649
Email:	<a href="mailto:council@devonport.tas.gov.au">council@devonport.tas.gov.au</a>
Website:	<a href="http://www.devonport.tas.gov.au">www.devonport.tas.gov.au</a>
After Hours Emergency Number:	6423 3074 ( <i>5.00pm-8.00am Mon to Fri &amp; Weekends</i> )

## 6. STRATEGIC DIRECTION

### Strategic Plan 2009-2030

Council adopted Devonport's Strategic Plan 2009-2030 on 15 June 2009. This document clearly sets our future direction to achieve the common Vision for Devonport.

Council is part of a broader community and must work collaboratively with all community stakeholders and follow a shared vision and values. Devonport's Strategic Plan 2009-2030 is a very important document for Devonport as it is the guiding strategic framework for future decisions.

It is a legislative requirement that Council's Annual Plan be consistent with the Strategic Plan.

Council has implemented an integrated planning framework which is a single system for our Strategic, Annual, Business and Service Level plans.

Devonport's Strategic Plan 2009-2030 contains:

<b>Mission/Vision/Values</b>	To guide the direction of our decision-making
<b>Goals</b>	Core outcomes that are strategically linked to achieving the Vision
<b>Outcomes</b>	Key outcomes of our Plan that, if achieved, will ensure the attainment of our Goals
<b>Strategies</b>	The "Plan of Attack" to ensure successful achievement of our Plan

As per previous years, an overview of Devonport's Strategic Plan is included within this document to reinforce the links between our Strategic Plan and the Annual Plan 2009-2010.

### Mission Statement

Devonport City Council is committed to excellence in leadership and service.

### Vision for Devonport

Devonport will be a thriving and welcoming regional City living lightly by river and sea

- Strong, thriving and welcoming regional City - Devonport is a regional leader with a strong economy. It is a great place to live, work and play.
- Valuing the past, caring for the present, embracing the future - We have been shaped by a rich cultural heritage and enthusiastically embrace present challenges and future opportunities.
- Engaging with the world - We have an outward focus and send quality products and experiences to the world. We welcome all peoples to share our beautiful City and all it offers.



## 6. STRATEGIC DIRECTION

- Living lightly by river and sea - We live lightly on our valued natural environment of clean rivers, waterways, beaches; rich agricultural land and coastal landscapes so future generations can also enjoy this special place.

### Values

We will work together respectfully and responsibly, leading with vision and integrity. We value:

- **Teamwork** - "Coming together is a beginning; keeping together is progress; working together is success." - Henry Ford
- **Accountability** - "It is not only what we do, but also what we do not do for which we are accountable." - Moliere
- **Innovation** - "Do not follow where the path may go, go instead where there is no path and leave a trail." - Ralph Waldo Emerson
- **Continuous Improvement** - "Continuous improvement is better than delayed perfection." - Mark Twain
- **Respect** - "When people honour each other, there is a trust established that leads to synergy, interdependence, and deep respect. Both parties make decisions and choices based on what is right, what is best, what is valued most highly." - Blaine Lee
- **Integrity** - "Whenever you do a thing, act as if all the world were watching." - Thomas Jefferson
- **Sustainability** - "The future belongs to those who understand that doing more with less is compassionate, prosperous and enduring and thus more intelligent, even competitive." - Paul Hawken

### Goal 1 - Living Lightly on our environment

A healthy environment means a healthy community. Respecting and valuing our natural environment by reducing negative impacts on it will make sure we have the best chance of social, economic and environmental health and well being. It will also ensure future generations can enjoy the beauty, bounty and benefits of our rivers, beaches, rich agricultural land and coastal landscapes. Part of learning to live lightly on our environment will require planned management of energy, air, water and waste particularly in relation to the global issues of climate change and reducing traditional energy sources. Devonport can lead with vision and integrity in this area by integrating sustainability into all activities. (*Tasmania Together Strategic Plan Linkage - Goals 11 & 12*).

Outcome 1.1 Devonport is an energy efficient City

Outcome 1.2 Sustainability is promoted and integrated across all sectors

Outcome 1.3 Devonport is aware and active on how to live lightly

Outcome 1.4 Our waste and pollution is reduced

Outcome 1.5 Water is actively conserved

## 6. STRATEGIC DIRECTION

### Goal 2 - Building a unique city

Devonport is built on a human scale and has the potential to develop as a unique city that is compact and convenient for residents and visitors. The river and coastal setting of the City provides it with an enviable outlook and ready-made aesthetics to guide future development and urban design. Land use planning can build on current strengths, creating precincts that link to the river and coast, offering a range of cultural, recreational and entertainment experiences. The Devonport 'spirit' in its entirety needs brand representation. A strategic brand will further establish the identity and benefits offered by Devonport and underpin future marketing and development efforts. (*Tasmania Together Strategic Plan Linkage - Goals 6 & 11*).

Outcome 2.1 Our local planning scheme encourages clustering of common property uses and facilitates appropriate development

Outcome 2.2 The Devonport brand supports all our marketing and development efforts

Outcome 2.3 The infrastructure priorities to support the development of our unique city are planned and appropriately funded

### Goal 3 - Growing a vibrant economy

Devonport is geographically well placed to become the service and retail centre for North West Tasmania. Access in to, out of and around the City will support this objective and needs planned and managed transport linkages, traffic control and directional signage. The natural beauty of the area combined with the sea gateway to the island and home to the Spirit of Tasmania provide the foundations to develop experiences and unique events to attract and retain visitors. The rich agricultural land surrounding Devonport provides the opportunity to further develop food production and processing as well as farm-gate activities for locals and visitors. With modern communication technology Devonport can continuously engage with the world's markets, consumers and travellers. (*Tasmania Together Strategic Plan Linkage – Goals 9 & 10*).

Outcome 3.1 Devonport is the retail and service centre for North West Tasmania

Outcome 3.2 Devonport's thriving visitor industry is developed around the water, natural beauty, location and agricultural advantages of the area

Outcome 3.3 Access in to, out of, and around the City is well planned and managed

Outcome 3.4 Modern communication technology is used to identify and deliver new opportunities

Outcome 3.5 Our economic progress continuously improves

### Goal 4 - Building quality of life

The quality of life enjoyed by a community not only depends on a healthy environment but also access to community services and facilities and the degree to which people feel safe, secure and included. Education plays a pivotal role in preparing young people for the future and life-long learning activities provide opportunities for the entire community. Access to

## 6. STRATEGIC DIRECTION

medical facilities and services are vitally important to a community and programs that focus on 'wellness' enable people to take responsibility and an active role in their own health and wellbeing outcomes. Recreation facilities for sport and individual pursuits as well as cultural activities help people connect with each other and develop a strong sense of community. Communities that are connected and have opportunities have a quality of life that is safe, secure and inclusive. (*Tasmania Together Strategic Plan Linkage - Goals 1, 2, 3, 4, 5 & 11*).

Outcome 4.1 Sport and recreation facilities and programs are well planned with strong participation

Outcome 4.2 A vibrant culture is created through the provision of cultural activities, events and facilities

Outcome 4.3 Heritage management is planned

Outcome 4.4 Our community and visitors are safe and secure in all aspects

Outcome 4.5 Education and learning is accessible and responsive to our needs

Outcome 4.6 Integrated health and wellbeing services and facilities are accessible to all

Outcome 4.7 An active, connected, empowered community promotes and values diversity and equity

Outcome 4.8 Young people are recognised, valued and connected to the community, allowing them to reach their full potential

### Goal 5 - Practicing excellent governance

The role of local government is changing and there is an increasing emphasis on regional co-operation and resource sharing to deliver cost effective services to communities. Devonport needs to ensure it has best practice governance processes in place that engage the community, provide leadership and develop the skills and performance of the Council organisation. Close liaison and strategic alliances with the three tiers of government, state-wide and nationally need to be developed and sustained to ensure the future aspirations of the Devonport community can be achieved. (*Tasmania Together Strategic Plan Linkage - Goals 5 & 8*).

Outcome 5.1 Regional co-operation is achieved through purposeful participation

Outcome 5.2 Active and purposeful community engagement and participation is integral to our work

Outcome 5.3 Council employs best practice governance

Outcome 5.4 Council is recognised for its customer service ethos

Outcome 5.5 Council's services are financially sustainable long-term

Outcome 5.6 Risk management is a core organisational focus

Outcome 5.7 Skilled, engaged and motivated staff have a supportive environment

Outcome 5.8 Information management and communication enhances Council's operations and delivery of services

## 7. ANNUAL PLAN

### Annual Plan

This Annual Plan contains the **Actions** to be undertaken in the 2010-2011 financial year to deliver the identified Strategies within Devonport's Strategic Plan 2009-2030.

The relevant Strategies identified throughout this document come directly from the adopted Devonport's Strategic Plan 2009-2030 document. They are linked numerically as shown below:

#### Outcome 5.3 Council employs best practice governance

Strategy	5.3.5	Develop, maintain and monitor a fully integrated and business planning process that meets legislative requirements and provides an increased performance management reporting capacity across the whole organisation and with external stakeholders.
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Individual Actions to be undertaken are listed below each Strategy together with the Service Profile responsible for its delivery and the scheduled timeframe.

The diagram on the following page shows Council's business structure to deliver the activities and services to the Community.

**Business Units** The departments within Council responsible for the delivery of relevant activities and services

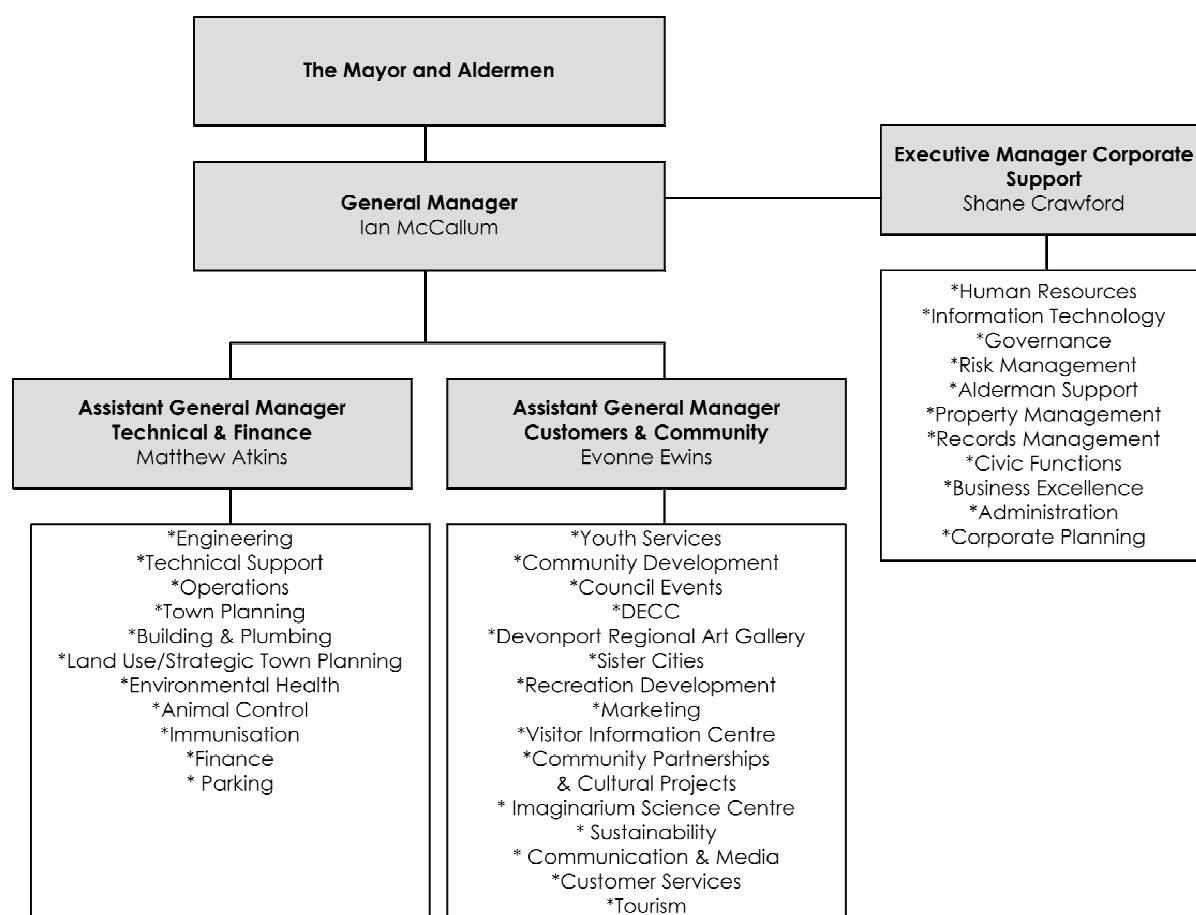
**Service Profiles** A grouping of services provided for planning and reporting purposes

## 8. THE ORGANISATION

For the 2010/11 financial year, a new organisational structure is in place which sees the removal of two directorates and those functions combined into the three remaining functional areas of operations. Staff will operate under three portfolios in the coming year – the General Manager's Portfolio, Technical and Finance Portfolio, managed by Assistant General Manager Matthew Atkins, and the Customers and Community Portfolio managed by Assistant General Manager Evonne Ewins.

The new structure aims to:

- Provide a whole of Council approach to all matters
- Allow for an increased integration of functions
- Close the gaps of communication
- Provide greater opportunity for innovation
- Drive change and innovation through Business Excellence initiatives



## 9. GENERAL MANAGER'S PORTFOLIO ACTION PLAN

<b>STRATEGY:</b>	<b>3.1.2</b>	<b>Manage strategic urban development to support the "Go for Growth" initiatives that supports the primacy of the CBD and reduces fragmentation</b>
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<b>ACTION</b>	<b>SERVICE PROFILE</b>	<b>START</b>	<b>FINISH</b>
Develop and deliver a process which will see a partnership entered into with private individuals or firms to ultimately see a substantial retail development on Council owned land in the CBD, particularly in the Northern Rooke Street precinct	Economic Development	01/07/2010	30/06/2011

<b>STRATEGY:</b>	<b>3.5.3</b>	<b>Actively pursue opportunities for the appropriate redevelopment of the Foreshore and Port area</b>
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<b>ACTION</b>	<b>SERVICE PROFILE</b>	<b>START</b>	<b>FINISH</b>
Devonport Eastern Shore Project Stage 2 to enhance local amenity and tourism arrival experience	Economic Development	01/07/2010	30/06/2011

<b>STRATEGY:</b>	<b>3.5.4</b>	<b>Identify future infrastructure needs of business and industry and pursue implementation options</b>
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<b>ACTION</b>	<b>SERVICE PROFILE</b>	<b>START</b>	<b>FINISH</b>
Monitor and review needs of business and industry through liaison as required by individuals or interest groups	Economic Development	01/07/2010	30/06/2011
Advocate for the extension of gas infrastructure across the municipality	Economic Development	01/07/2010	30/06/2011

<b>STRATEGY:</b>	<b>3.5.5</b>	<b>Promote, encourage and develop initiatives that maximises use of the local economy, retains local expenditure and captures leakages</b>
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<b>ACTION</b>	<b>SERVICE PROFILE</b>	<b>START</b>	<b>FINISH</b>
Develop and implement an Economic Development Framework to maximise future economic potential of Devonport	Economic Development	01/08/2010	30/06/2011

<b>STRATEGY:</b>	<b>4.7.4</b>	<b>Support initiatives that foster community harmony, value and celebrate diversity, and improve access and participation of culturally and linguistically diverse community members</b>
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<b>ACTION</b>	<b>SERVICE PROFILE</b>	<b>START</b>	<b>FINISH</b>
Coordinate official citizenship ceremonies via liaison with Department of Immigration & Multicultural Affairs	Executive Management & Leadership	01/07/2010	30/06/2011

## 9. GENERAL MANAGER'S PORTFOLIO ACTION PLAN

<b>STRATEGY:</b>	<b>5.1.3</b>	<b>Represent and promote Council at Regional, State and National forums</b>
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<b>ACTION</b>	<b>SERVICE PROFILE</b>	<b>START</b>	<b>FINISH</b>
Represent the Council at relevant Joint Authority, Association, Industry and Government forums to promote and advocate for services and facilities for the Devonport community	Executive Management & Leadership	01/07/2010	30/06/2011

<b>STRATEGY:</b>	<b>5.1.4</b>	<b>Develop and maintain partnerships and advocate for improved service provision, funding and infrastructure</b>
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<b>ACTION</b>	<b>SERVICE PROFILE</b>	<b>START</b>	<b>FINISH</b>
Develop measurements and enhance KPI's to provide further opportunities for reporting on activities and identifying improvements	Organisational Performance Reporting	01/07/2010	30/06/2011

<b>STRATEGY:</b>	<b>5.1.5</b>	<b>Provide leadership to the community by balancing the various needs of industry, business, the community, government and the environment</b>
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<b>ACTION</b>	<b>SERVICE PROFILE</b>	<b>START</b>	<b>FINISH</b>
Provide appropriate advice, information, participation and input to the Executive Management Team	Leadership & Management	01/07/2010	30/06/2011

<b>STRATEGY:</b>	<b>5.2.4</b>	<b>Encourage and support continuous, self-renewing efforts by the community to engage in collective action that results in improving lives, increasing equity, and produces strengthened organisations, relationships and community well-being</b>
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<b>ACTION</b>	<b>SERVICE PROFILE</b>	<b>START</b>	<b>FINISH</b>
Organise civic receptions to foster partnerships with community groups and organisations and to promote Council's involvement in community activities	Executive Management & Leadership	01/07/2010	30/06/2011

<b>STRATEGY:</b>	<b>5.3.1</b>	<b>Review and amend governance structure, policies and procedures to adapt to changing circumstances</b>
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<b>ACTION</b>	<b>SERVICE PROFILE</b>	<b>START</b>	<b>FINISH</b>
Enhance policy framework and policy register	Governance Management	01/07/2010	30/06/2011
Review and update delegations for all employees	Governance Management	01/07/2010	30/06/2011
Conduct review into operations of Fenton Villas	Governance Management	01/07/2010	30/06/2011



## 9. GENERAL MANAGER'S PORTFOLIO ACTION PLAN

<b>STRATEGY:</b>	<b>5.3.2</b>	<b>Provide appropriate support to elected members to enable them to discharge their functions</b>
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<b>ACTION</b>	<b>SERVICE PROFILE</b>	<b>START</b>	<b>FINISH</b>
Identify any opportunities for learning and development for Elected Members that are appropriate and within Council's allocated funding	Elected Member Support	01/07/2010	30/06/2011
Review and update the Code of Conduct for both Elected Members and staff	Governance Management	01/07/2010	30/10/2010
Investigate options for electronic agenda preparation	Aldermen & Executive Support	01/07/2010	30/06/2011
Provide executive support to the General Manager, Mayor and Aldermen by acting as liaison between the ratepayers and the executive level of Council and provide advice and support to Council officers	Executive Management & Leadership	01/07/2010	30/06/2011

<b>STRATEGY:</b>	<b>5.3.4</b>	<b>Ensure effective administration and operation of Council's committees</b>
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<b>ACTION</b>	<b>SERVICE PROFILE</b>	<b>START</b>	<b>FINISH</b>
Ensure the appropriate policy and guiding documentation exists or is developed for the operation of Council Committees and Controlling Authorities	Aldermen & Executive Support	01/07/2010	30/06/2011

<b>STRATEGY:</b>	<b>5.3.5</b>	<b>Develop, maintain and monitor a fully integrated strategic and business planning process that meets legislative requirements and provides an increased performance management reporting capacity across the whole organisation and with external stakeholders</b>
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<b>ACTION</b>	<b>SERVICE PROFILE</b>	<b>START</b>	<b>FINISH</b>
Implement a performance management reporting process using Interplan that meets the requirements of the Aldermen and Senior Management to promote transparency and accountability to the Community	Organisational Performance Reporting	01/07/2009	30/06/2011
Produce an Annual Plan fully integrated with the Strategic Plan 2009-2030 and ensure compliance with all relevant Acts and Regulations	Organisational Planning	01/07/2010	31/08/2011
Educate and inform the community on Council's role in the delivery of	Organisational Planning	01/07/2009	30/06/2011

## 9. GENERAL MANAGER'S PORTFOLIO ACTION PLAN

Devonport's Strategic Plan 2009-2030 by providing ongoing reinforcement through regular reporting on the progress made towards achieving the Vision for Devonport

Produce the Annual Report in accordance with all relevant Acts and Regulations to improve transparency on Council's activities and actively market a professional image to the Community	Organisational Performance Reporting	01/07/2010	31/12/2010
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Coordinate and maintain data in Council's corporate planning and continuous improvement systems	Organisational Performance Reporting	01/07/2009	30/06/2011
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<b>STRATEGY:</b>	<b>5.3.6</b>	<b>Develop and implement initiatives designed to integrate business excellence principles and continuous improvement behaviours into the culture of the organisation</b>
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<b>ACTION</b>	<b>SERVICE PROFILE</b>	<b>START</b>	<b>FINISH</b>
Promote and facilitate the deployment of the Business Excellence Framework to drive sustained continuous improvement	Leadership & Management	01/07/2010	30/06/2011

<b>STRATEGY:</b>	<b>5.4.4</b>	<b>Provide professional administrative services to support effective and efficient operations</b>
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<b>ACTION</b>	<b>SERVICE PROFILE</b>	<b>START</b>	<b>FINISH</b>
Review and update delegations for all employees	Administration	01/07/2010	30/06/2011

<b>STRATEGY:</b>	<b>5.5.1</b>	<b>Provide financial services to support Council's operations and meet reporting and accountability requirements</b>
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<b>ACTION</b>	<b>SERVICE PROFILE</b>	<b>START</b>	<b>FINISH</b>
Oversee tender specification development and distribution for a new integrated financial system	Governance Management	01/07/2010	30/06/2011
Oversee the project management component of implementing the new integrated financial system	Governance Management	01/11/2010	30/06/2011

## 9. GENERAL MANAGER'S PORTFOLIO ACTION PLAN

<b>STRATEGY:</b>	<b>5.6.1</b>	<b>Ensure safe work practices through adherence to Occupational, Health and Safety standards</b>
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<b>ACTION</b>	<b>SERVICE PROFILE</b>	<b>START</b>	<b>FINISH</b>
Implement an Integrated Management System which incorporates Quality, Environmental and OH&S management systems	Occupational Health & Safety	01/07/2010	30/06/2014
Coordinate the OH&S Committee and develop proactive OHS initiatives	Occupational Health & Safety	01/07/2010	30/06/2011
Ensure Occupational Health and Safety analysis is part of all project planning and purchases of new equipment	Occupational Health & Safety	01/07/2010	30/06/2011
Implement actions of the Fleet Management Action Plan	Risk	01/07/2010	30/06/2011

<b>STRATEGY:</b>	<b>5.6.2</b>	<b>Develop, implement, maintain and ensure compliance with Council's Risk Management framework</b>
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<b>ACTION</b>	<b>SERVICE PROFILE</b>	<b>START</b>	<b>FINISH</b>
Continue to enhance the corporate risk management framework & system	Risk	01/07/2010	30/06/2011
Develop initiatives and conduct activities within Safe Work Tasmania week	Occupational Health & Safety	01/07/2010	30/06/2011
Review software systems to enhance the data capture, recording and reporting of Risk and OH&S data	Risk	01/07/2010	30/06/2011
Review current insurance brokerage service	Risk	01/07/2010	30/06/2011
Review training requirements in relation to risk management and occupational health and safety	Risk	1/07/2010	30/06/2011

<b>STRATEGY:</b>	<b>5.6.3</b>	<b>Integrate risk management principles into all business practices</b>
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<b>ACTION</b>	<b>SERVICE PROFILE</b>	<b>START</b>	<b>FINISH</b>
Assess and implement recommendations from the Civic Mutual Plus Public Liability/Professional Liability Audit	Risk	01/07/2009	31/12/2010

## 9. GENERAL MANAGER'S PORTFOLIO ACTION PLAN

<b>STRATEGY:</b>	<b>5.6.4</b>	<b>Ensure compliance with all relevant legislative requirements, standards, Council plans, policies and procedures</b>
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<b>ACTION</b>	<b>SERVICE PROFILE</b>	<b>START</b>	<b>FINISH</b>
Monitor and review Risk Management functions regularly	Risk	01/07/2009	30/06/2011
Ensure compliance with new legislative requirements relating to Occupational Health & Safety and injury management	Occupational Health & Safety	01/07/2010	30/06/2011

<b>STRATEGY:</b>	<b>5.7.1</b>	<b>Provide opportunities for the development of Council staff</b>
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<b>ACTION</b>	<b>SERVICE PROFILE</b>	<b>START</b>	<b>FINISH</b>
Formalise a training program for supervisors and managers in human resources related matters	Human Resources	01/07/2010	30/06/2011
Support, develop, motivate and mentor staff with the aim of building a culture of team work, learning and excellence	Leadership & Management	01/07/2010	30/06/2011

<b>STRATEGY:</b>	<b>5.7.2</b>	<b>Develop and implement human resource management plans and strategies to meet current and future workforce needs</b>
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<b>ACTION</b>	<b>SERVICE PROFILE</b>	<b>START</b>	<b>FINISH</b>
Develop a Training and Development Strategy	Human Resources	01/07/2010	30/06/2011
Develop a Recognition and Reward strategy	Human Resources	01/07/2010	30/06/2011
Develop a Remuneration and Benefits Strategy	Human Resources	01/07/2010	30/06/2011

<b>STRATEGY:</b>	<b>5.7.3</b>	<b>Ensure Human Resource policies, procedures and management systems support effective Council service delivery</b>
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<b>ACTION</b>	<b>SERVICE PROFILE</b>	<b>START</b>	<b>FINISH</b>
Enhance utilisation of Human Resources Information System	Human Resources	01/07/2010	30/06/2011
Develop a Recruitment and Retention Strategy	Human Resources	01/07/2010	30/06/2011
Audit current human resources practices against Human Resource Framework National Standard	Human Resources	01/07/2010	30/06/2011
Oversee completion, adoption and implementation of new collective agreement	Human Resources	01/07/2010	30/06/2011

## 9. GENERAL MANAGER'S PORTFOLIO ACTION PLAN

<b>STRATEGY:</b>	<b>5.7.4</b>	<b>Council is broadly recognised by existing and potential employees as an employer of choice</b>	
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<b>ACTION</b>	<b>SERVICE PROFILE</b>	<b>START</b>	<b>FINISH</b>
Continue to implement actions in accordance with the health and well-being program	Human Resources	01/07/2010	30/06/2011
Review classification and job evaluation system and recommend possible improvements	Human Resources	01/07/2010	30/06/2011

<b>STRATEGY:</b>	<b>5.8.1</b>	<b>Provide efficient, effective and secure information management services that support Council's operations</b>	
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<b>ACTION</b>	<b>SERVICE PROFILE</b>	<b>START</b>	<b>FINISH</b>
Continue to maintain and improve the quality and security of IT and telecommunications infrastructure	Systems Administration	01/07/2010	30/06/2011
Ensure remote sites on Council's computer network have reliable, timely and secure access to IT services and resources	Systems Administration	01/07/2010	30/06/2011
Review desktop applications in relation to the value of services delivered and how well they support Council's activities	Information & Technology Management	01/07/2010	30/06/2011
Develop application enhancements, program integration and custom reports in line with Council priorities	Software Development	01/07/2010	30/06/2011
Review and update IT risk management and disaster recovery procedures	Systems Administration	01/07/2010	30/06/2011
Maintain and improve the quality and security of data and telecommunications infrastructure	Information & Technology Management	01/07/2010	30/06/2011

## 9. GENERAL MANAGER'S PORTFOLIO ACTION PLAN

<b>STRATEGY:</b>	<b>5.8.2</b>	<b>Ensure equity in access to and easy to understand Council information that meets user demands while complying with legislative requirements</b>
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<b>ACTION</b>	<b>SERVICE PROFILE</b>	<b>START</b>	<b>FINISH</b>
Re-design Council's records management system in line with current standards and best practice	Records Management	01/07/2010	30/06/2011
Identify opportunities for in-house computer-based learning, in conjunction with Human Resources	Information & Technology Management	01/07/2010	30/06/2011
Review and develop Information Technology documentation	Information & Technology Management	01/07/2010	30/06/2011
Maintain and develop electronic records management	Records Management	01/07/2010	30/06/2011

<b>STRATEGY:</b>	<b>5.8.3</b>	<b>Ensure effective and transparent communication to meet the needs of customers</b>
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<b>ACTION</b>	<b>SERVICE PROFILE</b>	<b>START</b>	<b>FINISH</b>
Review the services delivered by the IT Unit to ensure they align with business requirements and IT capabilities	Information & Technology Management	01/07/2010	30/06/2011
Develop mechanisms to measure customer satisfaction and assist with continuous improvement	Technical Support	01/07/2010	30/06/2011
Assist other business units within Council with major projects	Information & Technology Management	01/07/2010	30/06/2011

## 9. GENERAL MANAGER'S PORTFOLIO BUDGET SUMMARY

GENERAL MANAGER'S PORTFOLIO	2010/2011 Estimate	2009/2010 Forecast	2008/2009 Actual
<b>Operating Income</b>			
Rates and utility charges			
Fees and charges	141,520	127,421	127,347
Grants	-	-	-
Subsidies and contributions	-	8,180	3,180
Interest	-	-	-
Share of profit / (loss) in associates	-	-	-
Other income	38,148	73,115	71,497
<b>Total Operating Income</b>	<b>179,668</b>	<b>208,716</b>	<b>202,024</b>
<b>Operating Expenses</b>			
Employee costs	(1,758,086)	1,028,362	146,853
Materials and services	2,393,723	2,124,486	1,783,371
Depreciation	366,514	369,538	358,099
Finance costs	-	-	(7)
Other expenses	8,000	2,975	12,687
<b>Total Operating Expenses</b>	<b>1,010,151</b>	<b>3,525,361</b>	<b>2,301,003</b>
<b>NET</b>	<b>(830,483)</b>	<b>(3,316,645)</b>	<b>(2,098,980)</b>
<b>NET OPERATING COSTS BY DEPARTMENT &amp; SERVICE UNIT</b>			
<b>GENERAL MANAGER</b>			
GM ADMINISTRATION	(399,931)	(410,702)	(385,728)
RECEPTIONS & FUNCTIONS	(23,500)	(17,051)	(15,416)
	(423,431)	(427,753)	(401,144)
<b>CORPORATE SUPPORT</b>			
Governance Management	3	(124,677)	-
Risk Management	10,000	(361,894)	(335,565)
Property Management	(25,280)	(13,072)	(135,490)
Human Resources	7,500	(154,966)	(254,497)
Payroll	224,157	(114,019)	771,425
Aldermen Support	(624,084)	(429,924)	(343,582)
Corporate Administration	4	(175,240)	(648,682)
Organisational Development	-	(300,343)	(243,764)
Information Technology	648	(1,044,733)	(359,403)
Records Management	-	(170,024)	(148,278)
	(407,052)	(2,888,893)	(1,697,836)
<b>NET</b>	<b>(830,483)</b>	<b>(3,316,645)</b>	<b>(2,098,980)</b>



## 10. CUSTOMERS AND COMMUNITY PORTFOLIO ACTION PLAN

<b>STRATEGY:</b>	<b>1.1.1</b>	<b>Lead and actively promote the adoption of practices that support the sustainable use of energy and other natural resources by Council, businesses and the community</b>
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<b>ACTION</b>	<b>SERVICE PROFILE</b>	<b>START</b>	<b>FINISH</b>
Review purchasing policies to include environmental considerations	Environmental Sustainability	01/07/2010	31/12/2010
Monitor and report on Council's energy use	Environmental Sustainability	01/07/2010	30/06/2011

<b>STRATEGY:</b>	<b>1.1.2</b>	<b>Investigate innovative ways of accessing alternative power including wind farms and solar energy</b>
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<b>ACTION</b>	<b>SERVICE PROFILE</b>	<b>START</b>	<b>FINISH</b>
Consider use of alternative energy in new building projects, actively include in funding submissions	Environmental Sustainability	01/01/2011	30/06/2011

<b>STRATEGY:</b>	<b>1.2.1</b>	<b>Support the conservation and maintenance of biodiversity corridors including coastal landscapes and preserve areas of remnant vegetation</b>
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<b>ACTION</b>	<b>SERVICE PROFILE</b>	<b>START</b>	<b>FINISH</b>
Review and implement Council's Weed Management Plan	Environmental Sustainability	01/10/2010	30/06/2011
Facilitate community involvement in biodiversity conservation	Environmental Sustainability	01/07/2010	30/06/2011

<b>STRATEGY:</b>	<b>1.2.3</b>	<b>Develop and implement local and regional policies and initiatives to mitigate climate change impacts in partnership with all spheres of Governments</b>
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<b>ACTION</b>	<b>SERVICE PROFILE</b>	<b>START</b>	<b>FINISH</b>
Develop environmental sustainability strategy incorporating climate change impacts	Environmental Sustainability	01/10/2010	30/06/2011

<b>STRATEGY:</b>	<b>1.3.1</b>	<b>Identify and implement initiatives to educate and encourage our citizens on opportunities to "live lightly"</b>
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<b>ACTION</b>	<b>SERVICE PROFILE</b>	<b>START</b>	<b>FINISH</b>
Establish systems to provide the Home Energy Audit Toolkit (HEAT) to Devonport residents	Environmental Sustainability	01/07/2010	30/09/2010
Promote opportunities and information on living lightly on Council's website	Environmental Sustainability	01/10/2010	30/06/2011

## 10. CUSTOMERS AND COMMUNITY PORTFOLIO ACTION PLAN

<b>STRATEGY:</b>	<b>1.3.2</b>	<b>Promote the sustainable design of housing, buildings and infrastructure</b>
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<b>ACTION</b>	<b>SERVICE PROFILE</b>	<b>START</b>	<b>FINISH</b>
Promote information and initiatives on sustainable building design	Environmental Sustainability	01/07/2010	30/06/2011

<b>STRATEGY:</b>	<b>1.5.1</b>	<b>Lead and promote water conservation and re-use initiatives within Council and to the community</b>
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<b>ACTION</b>	<b>SERVICE PROFILE</b>	<b>START</b>	<b>FINISH</b>
Promote water conservation tips and initiatives through website and other media	Environmental Sustainability	01/10/2010	30/06/2011

<b>STRATEGY:</b>	<b>1.5.3</b>	<b>Support the sustainable management of all water resources in the Council area</b>
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<b>ACTION</b>	<b>SERVICE PROFILE</b>	<b>START</b>	<b>FINISH</b>
Integrate water conservation strategies into the environmental sustainability strategy	Environmental Sustainability	01/11/2010	30/06/2011

<b>STRATEGY:</b>	<b>2.1.5</b>	<b>Develop and implement an integrated approach to public art</b>
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<b>ACTION</b>	<b>SERVICE PROFILE</b>	<b>START</b>	<b>FINISH</b>
Implement the Public Art Policy	Gallery Education and Public Programs	01/07/2010	30/06/2011

<b>STRATEGY:</b>	<b>2.2.1</b>	<b>Establish a local brand that supports the Unique City concept to maximise competitive advantages</b>
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<b>ACTION</b>	<b>SERVICE PROFILE</b>	<b>START</b>	<b>FINISH</b>
Contribute to the development of an overarching brand to promote Devonport	Tourism Marketing	01/07/2010	30/06/2011

<b>STRATEGY:</b>	<b>2.2.2</b>	<b>Develop an integrated approach to local branding in partnership with business and community groups</b>
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<b>ACTION</b>	<b>SERVICE PROFILE</b>	<b>START</b>	<b>FINISH</b>
Develop a focused Marketing Campaign for the City	Marketing & Promotions	30/06/2009	30/06/2011

<b>STRATEGY:</b>	<b>2.3.3</b>	<b>Provide and maintain Council buildings, facilities and amenities</b>
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<b>ACTION</b>	<b>SERVICE PROFILE</b>	<b>START</b>	<b>FINISH</b>
Support the implementation of city infrastructure	City Projects Development	01/07/2010	30/06/2011

## 10. CUSTOMERS AND COMMUNITY PORTFOLIO ACTION PLAN

<b>STRATEGY:</b>	<b>2.3.5</b>	<b>Develop and maintain a long term Capital Improvement Program</b>
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<b>ACTION</b>	<b>SERVICE PROFILE</b>	<b>START</b>	<b>FINISH</b>
Coordinate planning across the Customers and Community Portfolio to inform the annual capital works program to reflect identified community priorities	Project Management	01/07/2010	30/06/2011

<b>STRATEGY:</b>	<b>3.1.1</b>	<b>Market and promote the City and its potential as a Regional business hub</b>
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<b>ACTION</b>	<b>SERVICE PROFILE</b>	<b>START</b>	<b>FINISH</b>
Disseminate information on behalf of Council	Information Services	01/07/2010	30/06/2011
Promote Devonport as a tourist destination	Tourism Marketing	01/07/2009	30/06/2011
Liaise with stakeholders to develop a New Business pack with information to assist new business operators settle into the City	Marketing & Promotions	01/07/2010	30/06/2011
Continually improve the communication with business and tourism operators through media such as websites and newsletters	Marketing & Promotions	01/07/2010	30/06/2011
Continually improve and develop the Major Winter Promotion to entice visitors from other areas to our City	Marketing & Promotions	01/07/2010	30/06/2011
Facilitate promotions and activities within the CBD including approval of mall permits	Marketing & Promotions	01/07/2010	30/06/2011

<b>STRATEGY:</b>	<b>3.2.1</b>	<b>Support tourism through the provision of appropriate Council owned infrastructure and facilities</b>
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<b>ACTION</b>	<b>SERVICE PROFILE</b>	<b>START</b>	<b>FINISH</b>
Establish a single authority to manage, operate and promote the Maritime Museum and historical initiatives	City Projects Development	01/07/2010	30/06/2011
Facilitate an agri-business and tourist-focussed marketplace in East Devonport	Tourism Marketing	30/04/2009	30/06/2011

## 10. CUSTOMERS AND COMMUNITY PORTFOLIO ACTION PLAN

<b>STRATEGY:</b>	<b>3.2.2</b>	<b>Support regional tourism development through productive relationships with the State, Federal Government and regional partners</b>
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<b>ACTION</b>	<b>SERVICE PROFILE</b>	<b>START</b>	<b>FINISH</b>
Support tourism initiatives of Cradle Coast Authority where appropriate	Tourism Marketing	01/07/2009	30/06/2011
Maintain membership of the Cradle Country Marketing Group	Tourism Marketing	01/07/2009	30/06/2011

<b>STRATEGY:</b>	<b>3.2.3</b>	<b>Facilitate a pro-active approach by business to meet visitor expectations to deliver tourism growth</b>
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<b>ACTION</b>	<b>SERVICE PROFILE</b>	<b>START</b>	<b>FINISH</b>
Develop partnerships and a shared vision between Council and the tourism industry to guide tourism growth	Tourism Marketing	01/06/2009	30/06/2011

<b>STRATEGY:</b>	<b>3.2.4</b>	<b>Promote our natural environment including rivers, coast and the Port to underpin tourism opportunities</b>
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<b>ACTION</b>	<b>SERVICE PROFILE</b>	<b>START</b>	<b>FINISH</b>
Profile Devonport's natural experiences	Tourism Marketing	01/07/2009	30/06/2011

<b>STRATEGY:</b>	<b>3.2.5</b>	<b>Attract and support festivals, events and attractions that add value to the City's economy</b>
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<b>ACTION</b>	<b>SERVICE PROFILE</b>	<b>START</b>	<b>FINISH</b>
Advocate on behalf of tourist attractions	Tourism Marketing	01/07/2009	30/06/2011
Maximise local and Council resources through cross promotion and events	Marketing & Promotions	01/07/2010	30/06/2011
Coordinate and promote major events with stakeholders such as Taste the Harvest Festival and Jazz Weekend	Marketing & Promotions	01/07/2010	30/06/2011
Support events, festivals and attractions in achieving their identified outcomes	Tourism Marketing	01/07/2010	30/06/2011
Encourage retailers to participate and promote annual events to their own advantage (i.e. Devonport Cup, Christmas Parade etc)	Marketing & Promotions	01/07/2010	30/06/2011
Promote the City and its attractions through interpretive and thematic initiatives	Tourism Marketing	01/07/2010	30/06/2011
Develop sponsorship opportunities	Marketing & Promotions	01/07/2010	30/06/2011
Develop a seasonal cultural guide for the City	Marketing & Promotions	01/07/2010	30/06/2011

## 10. CUSTOMERS AND COMMUNITY PORTFOLIO ACTION PLAN

Provide the Gallery as a venue for live performing arts and promote to members and visitors	Gallery Education and Public Programs	01/07/2010	30/06/2011
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<b>STRATEGY:</b>	<b>3.2.6</b>	<b>Provide visitor information and interpretive services through well designed and managed facilities</b>
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<b>ACTION</b>	<b>SERVICE PROFILE</b>	<b>START</b>	<b>FINISH</b>
Operate the Devonport Visitor Centre in accordance with the Travel Agents Licensing Act and the Tasmanian Visitor Information Network Code of Practice	Visitor Services	01/07/2009	30/06/2011
Develop an annual Marketing Plan for the Visitor Centre	Visitor Services	01/07/2009	30/06/2011

<b>STRATEGY:</b>	<b>4.1.1</b>	<b>Provide and promote appropriate sport, recreation and leisure facilities and programs to meet the changing needs of the community</b>
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<b>ACTION</b>	<b>SERVICE PROFILE</b>	<b>START</b>	<b>FINISH</b>
Consult and advocate on behalf of stakeholders to reduce barriers to participation	Leadership & Management	01/07/2010	30/06/2011
Participate in the Healthy Communities Initiative, facilitated by the Cradle Coast Authority	Leadership & Management	01/07/2010	30/06/2011
Development of Recreation Facility and Sports Ground Master Plan	Recreation and Leisure Development	01/07/2009	30/06/2011
Review of Operation procedures at Recreation Centres	Facility Management	01/07/2009	30/06/2011
Effectively operate the Devonport Recreation Centre to meet the changing recreation and sporting requirements of user groups and the community	Facility Management	01/07/2009	30/06/2011
Effectively operate the East Devonport Recreation and Function Centre to meet the demands and requirements of the community and trends in sport and recreation	Facility Management	01/07/2009	30/06/2011
Effectively manage and operate the Devonport Aquatic Centre to reflect the changing needs of the community, region and competitors	Facility Management	01/07/2009	30/06/2011
Broadly consult with stakeholders to determine current need and future trends in recreation and leisure	Recreation and Leisure Development	01/07/2009	30/06/2011

## 10. CUSTOMERS AND COMMUNITY PORTFOLIO ACTION PLAN

Explore the viability and determine resource requirements for the development of sport and leisure Council run events for Devonport	Recreation and Leisure Development	02/11/2010	30/06/2011
Consult with internal and external stakeholders and user groups on the strategic direction and role of Advisory and controlling authorities and groups	Recreation and Leisure Development	01/07/2009	30/06/2011
Investigate additional revenue streams and markets to increase participation rates of schooling (primary and secondary) groups to the Aquatic centre	Facility Management	01/07/2009	30/06/2011
Develop and implement a health and well being program for the City	Recreation and Leisure Development	01/07/2010	30/06/2011

<b>STRATEGY:</b>	<b>4.1.2</b>	<b>Diversify and increase the utilisation of sport and recreation facilities</b>
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<b>ACTION</b>	<b>SERVICE PROFILE</b>	<b>START</b>	<b>FINISH</b>
Investigate sport and recreational activities at the Devonport Aquatic Centre to increase participation levels of the aging population, people with disabilities and primary school children in the municipality and region	Recreation and Leisure Development	01/08/2009	30/06/2011
Investigate the potential for professional port (Tas. cricket, AFL pre season, Rugby etc) to be played at the Devonport Oval	Facility Management	01/07/2009	30/06/2011
Explore cross utilisation of facilities for Summer with an aim to increase participation in programs and activities	Recreation and Leisure Development	01/09/2009	30/06/2011
Promote East Devonport Recreation Centre as a convention/community meeting venue	Recreation and Leisure Development	01/08/2009	30/06/2011

<b>STRATEGY:</b>	<b>4.1.4</b>	<b>Provide and promote local and regional playspaces</b>
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<b>ACTION</b>	<b>SERVICE PROFILE</b>	<b>START</b>	<b>FINISH</b>
Establish the all abilities playspace at the Mersey Bluff	Project Management	01/07/2010	30/06/2011
Undertake planning for the design of the Bluff all abilities playspace	Playspace Management	01/09/2009	30/06/2011
Investigate and disseminate information of plays pace initiatives and planning through Playground & Recreation Association Victoria (PRAV) and associated peak bodies	Playspace Management	01/07/2009	30/06/2011

## 10. CUSTOMERS AND COMMUNITY PORTFOLIO ACTION PLAN

<b>STRATEGY:</b>	<b>4.1.5</b>	<b>Manage open space and recreation facilities to ensure appeal, safety and accessibility</b>
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<b>ACTION</b>	<b>SERVICE PROFILE</b>	<b>START</b>	<b>FINISH</b>
Increase participation through the promotion and marketing of formal and informal places to undertake recreational activities	Policy and Strategy Development	01/07/2010	30/06/2011
Undertake review and implement change to the sports ground hire/user agreement	Sports Ground Management	01/07/2009	30/06/2011
Develop information which promotes the hire and usage of Devonport's parks and reserves for private events and ceremonies	Recreation and Leisure Development	02/02/2011	30/06/2011
Manage the sports ground bookings and information distribution process to user groups	Recreation and Leisure Development	01/07/2010	30/06/2011

<b>STRATEGY:</b>	<b>4.1.6</b>	<b>Encourage multi use of open space and facilities and ensure the terms and conditions of any licences or user agreements achieve a positive outcome for the community</b>
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<b>ACTION</b>	<b>SERVICE PROFILE</b>	<b>START</b>	<b>FINISH</b>
Work with controlling authorities and sporting user groups regarding the legal ramifications of sporting grounds, ovals and halls, and to increase the maximisation of space and time between user groups	Facility Management	01/07/2009	30/06/2011
Identify and implement risk management procedures associated with sports ground suitability, and dimensions	Sports Ground Management	01/07/2009	30/06/2011

<b>STRATEGY:</b>	<b>4.1.7</b>	<b>Ensure community involvement in planning recreational facilities</b>
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<b>ACTION</b>	<b>SERVICE PROFILE</b>	<b>START</b>	<b>FINISH</b>
Disseminate plans, strategies, and relevant information regarding sport and recreation to sporting user groups, peak bodies, government agencies and members of the community	Recreation and Leisure Development	01/07/2009	30/06/2011
Facilitate the Maidstone Park Controlling Authority, ensuring broad community representation of members Facilitate the Devonport Oval Special Advisory Committee, ensuring broad representation of community stakeholders	Sports Ground Management	01/07/2009	30/06/2011



## 10. CUSTOMERS AND COMMUNITY PORTFOLIO ACTION PLAN

Deliver forums and information sessions to the community and elected members on the recommendation of the Recreation Master Plan	Recreation and Leisure Development	01/07/2009	30/06/2011
Facilitate the Devonport Recreation Centre Controlling Authority, ensure information dissemination and broad community representation of community stakeholders	Facility Management	01/07/2009	30/06/2011
Facilitate the East Devonport Recreation and Function centre Special Advisory group, ensuring broad representation of community stakeholders	Facility Management	01/07/2009	30/06/2011

<b>STRATEGY:</b>	<b>4.1.8</b>	<b>Pursue funding opportunities for future provision of year-round aquatic facilities</b>
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<b>ACTION</b>	<b>SERVICE PROFILE</b>	<b>START</b>	<b>FINISH</b>
Identify Federal and state funding opportunities for the development of an year round aquatic facility	Recreation and Leisure Development	01/07/2009	30/06/2011
Disseminate information and updates to key stakeholders, council officers and elected members of Council on funding submission and grant applications	Recreation and Leisure Development	01/07/2009	30/06/2011

<b>STRATEGY:</b>	<b>4.2.1</b>	<b>Provide access to arts facilities, collections and activities to encourage artistic and cultural enrichment</b>
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<b>ACTION</b>	<b>SERVICE PROFILE</b>	<b>START</b>	<b>FINISH</b>
Plan, develop and deliver up to 10 exhibitions annually through the Devonport Regional Art Gallery	Gallery Exhibition Programming	01/07/2010	30/06/2011

<b>STRATEGY:</b>	<b>4.2.2</b>	<b>Acknowledge, preserve and celebrate local art, culture and heritage, including indigenous art and culture</b>
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<b>ACTION</b>	<b>SERVICE PROFILE</b>	<b>START</b>	<b>FINISH</b>
Review and implement the Devonport City Art Collection Policy	Gallery Collection Management	01/07/2010	30/06/2011
Protect art works and assist with the development of a new storage facility	Gallery Collection Management	01/07/2010	30/06/2011
Conserve, re-catalogue and re-value the Permanent Collection	Gallery Collection Management	01/07/2010	30/06/2011
Curate and present an exhibition in conjunction with NAIDOC Week 2011	Gallery Exhibition Programming	01/10/2010	30/06/2011

## 10. CUSTOMERS AND COMMUNITY PORTFOLIO ACTION PLAN

<b>STRATEGY:                      4.2.3                      Promote, support and initiate community and cultural events for the community and visitors</b>				
<b>ACTION</b>	<b>SERVICE PROFILE</b>	<b>START</b>	<b>FINISH</b>	
Effectively market the DECC and promote its facilities and services	DECC Venue Management	01/07/2010	30/06/2011	
Plan, develop and deliver a Council initiated summer event and continue to support and sponsor other summer events in Devonport	Council Initiated Events and Projects	01/10/2010	30/06/2011	
Develop and explore new business opportunities which increase revenue, attract new patrons and provide additional services at the Devonport Entertainment and Convention Centre	DECC Venue Management	01/07/2010	30/06/2011	
Support community events and cultural projects including various Christmas events, Australia Day events, ANZAC Day and Taste the Harvest	Council Supported Events and Projects	1/10/2010	30/06/2011	
Plan, develop and deliver the annual Devonport Jazz festival in partnership with Devonport business and community organisations	Council Initiated Events and Projects	1/07/2010	30/06/2011	
Create and deliver a professional season of performing arts to ensure audiences are offered the opportunity to actively engage in enriching performing arts experiences	DECC Event Management	1/07/2010	30/06/2011	
Coordinate and monitor Council's event related forms, risk and general event management responsibilities, including a new step by step guide for both external and internal event organisers	Council Supported Events and Projects	1/07/2010	30/06/2011	
Incorporate the DECC's promotion within existing Council promotional activities and opportunities	DECC Venue Management	01/07/2010	30/06/2011	
Monitor and review Council's Events Strategy, Events Website information and public events promotion	Council Initiated Events and Projects	1/07/2010	30/06/2011	
Effectively and appropriately advise, encourage and assist the Devonport cultural events sector through provision of information, networking and monitoring community cultural development activities	Council Supported Events and Projects	01/07/2009	30/06/2011	

## 10. CUSTOMERS AND COMMUNITY PORTFOLIO ACTION PLAN

Collaborate with community organisations and professional companies to ensure maximum utilisation of the Town Hall Theatre	DECC Venue Management	01/07/2010	30/06/2011
Develop and present a Gallery calendar of public programs, including workshops, forums, floor talks, and performances	Gallery Education and Public Programs	01/07/2010	30/06/2011

<b>STRATEGY:</b>	<b>4.2.4</b>	<b>Cultural facilities and programs are well planned with increased accessibility and sustainability, active engagement and strong participation for the benefit of the current and future generations</b>	
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<b>ACTION</b>	<b>SERVICE PROFILE</b>	<b>START</b>	<b>FINISH</b>
Develop partnerships with diverse stakeholders to build sustainability and viability of the Maritime Museum and the Julie Burgess initiatives	City Projects Development	01/07/2010	30/06/2011
Consult with relevant professional presenters, state touring bodies and the community to identify partnership opportunities	DECC Event Management	01/07/2010	30/06/2011
Develop a business plan for the Devonport Regional Gallery	Gallery Exhibition Programming	01/10/2010	30/03/2011
Facilitate the Devonport Regional Gallery Special Committee	Gallery Exhibition Programming	01/07/2010	30/06/2011
Investigate, develop and deliver arts and cultural initiatives and plans, including the Gallery Feasibility Study	Development & Management of Cultural Initiatives	01/10/2010	30/06/2011

<b>STRATEGY:</b>	<b>4.3.1</b>	<b>Develop and implement initiatives to preserve and maintain our heritage buildings, items and places of interest</b>	
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<b>ACTION</b>	<b>SERVICE PROFILE</b>	<b>START</b>	<b>FINISH</b>
Investigate opportunities for the enhancement of Home Hill and the promotion of its historical significance	City Projects Development	01/07/2010	30/06/2011
Investigate the possible development of a cultural and heritage asset data base for Devonport	City Projects Development	01/01/2011	30/06/2011
Deliver the Julie Burgess Project	City Projects Development	01/07/2010	30/04/2011

## 10. CUSTOMERS AND COMMUNITY PORTFOLIO ACTION PLAN

<b>STRATEGY:</b>	<b>4.4.1</b>	<b>Support the community in emergency management response and recovery</b>
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<b>ACTION</b>	<b>SERVICE PROFILE</b>	<b>START</b>	<b>FINISH</b>
Coordinate Emergency Management planning and responses	City Projects Development	01/07/2010	30/06/2011
Coordinate Emergency Management planning and responses	Emergency Management	01/07/2010	30/06/2011
Update Devonport's Community Recovery Plan in line with the Tasmanian Emergency Management Plan and assist the community to recover after an emergency	Community Capacity Building	01/07/2010	30/06/2011

<b>STRATEGY:</b>	<b>4.4.3</b>	<b>Support activities that encourage safe and responsible community behaviour</b>
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<b>ACTION</b>	<b>SERVICE PROFILE</b>	<b>START</b>	<b>FINISH</b>
Deliver identified community safety initiatives in partnership with community stakeholders	Community Safety	01/07/2010	30/06/2011

<b>STRATEGY:</b>	<b>4.4.4</b>	<b>Promote and support early intervention crime prevention initiatives targeting young people</b>
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<b>ACTION</b>	<b>SERVICE PROFILE</b>	<b>START</b>	<b>FINISH</b>
Deliver the State Government funded component of the Lighthouse Can Do Will Do project	Youth Development	01/07/2010	30/09/2010

<b>STRATEGY:</b>	<b>4.4.6</b>	<b>Facilitate and support a partnership approach to community safety</b>
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<b>ACTION</b>	<b>SERVICE PROFILE</b>	<b>START</b>	<b>FINISH</b>
Deliver identified community safety initiatives in partnership with community stakeholders	Community Safety	01/07/2010	30/06/2011
Improve police intelligence through daily reporting to police of vandalism and graffiti in the City	Leadership & Management	01/07/2010	30/06/2011
Collaborate with DIER and stakeholders on road safety matters	Leadership & Management	01/07/2010	30/06/2011
Review and update the Council's Graffiti Policy and graffiti management	Policy and Strategy Development	01/07/2010	30/06/2011

## 10. CUSTOMERS AND COMMUNITY PORTFOLIO ACTION PLAN

<b>STRATEGY:</b>	<b>4.5.1</b>	<b>Support the provision of facilities and services that encourage lifelong learning, literacy and meet the information needs of the community</b>
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<b>ACTION</b>	<b>SERVICE PROFILE</b>	<b>START</b>	<b>FINISH</b>
Coordinate the Let's Read literacy program across Devonport	Child and Family Services	01/07/2010	30/06/2011
Coordinate and operate the Imaginarium Science Centre	Community Capacity Building	01/07/2010	30/06/2011
Plan, develop and deliver National Science Week activities	Community Capacity Building	01/07/2010	30/10/2010
Investigate new model to enhance sustainability and viability of the Imaginarium Science Centre	Community Capacity Building	01/07/2009	30/10/2010
Plan and implement a series of education programs relative to Gallery exhibition program	Gallery Education and Public Programs	01/07/2010	30/06/2011

<b>STRATEGY:</b>	<b>4.5.2</b>	<b>Pursue opportunities for the provision of tertiary education programs in partnership with education providers</b>
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<b>ACTION</b>	<b>SERVICE PROFILE</b>	<b>START</b>	<b>FINISH</b>
Investigate opportunities through the Imaginarium Science Centre	Community Capacity Building	01/07/2010	30/06/2011

<b>STRATEGY:</b>	<b>4.6.1</b>	<b>Advocate for improved medical and hospital services within the region</b>
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<b>ACTION</b>	<b>SERVICE PROFILE</b>	<b>START</b>	<b>FINISH</b>
Participate in relevant health planning	Diversity and Wellbeing	01/10/2010	30/06/2011

<b>STRATEGY:</b>	<b>4.6.2</b>	<b>Facilitate and advocate for child and family support services</b>
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<b>ACTION</b>	<b>SERVICE PROFILE</b>	<b>START</b>	<b>FINISH</b>
Facilitate Building Families Network of family and children's services	Child and Family Services	01/07/2010	30/06/2011

<b>STRATEGY:</b>	<b>4.6.4</b>	<b>Advocate for and provide access to quality services, facilities, information and activities that assist the frail, aged, people with disabilities and their carers to engage in all aspects of community life</b>
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<b>ACTION</b>	<b>SERVICE PROFILE</b>	<b>START</b>	<b>FINISH</b>
Develop Positive Ageing Strategy	Diversity and Wellbeing	01/09/2010	30/06/2011
Facilitate forums for seniors, providing an opportunity to share their concerns with elected members	Diversity and Wellbeing	01/07/2010	30/06/2011

## 10. CUSTOMERS AND COMMUNITY PORTFOLIO ACTION PLAN

<b>STRATEGY:</b>	<b>4.6.5</b>	<b>Promote programs that recognise and value contributions from the aged and people with disabilities</b>
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<b>ACTION</b>	<b>SERVICE PROFILE</b>	<b>START</b>	<b>FINISH</b>
Deliver and/or promote relevant programs for seniors and people with disabilities	Community Capacity Building	01/07/2010	30/06/2011

<b>STRATEGY:</b>	<b>4.7.1</b>	<b>Develop and implement the Community Plan for Devonport</b>
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<b>ACTION</b>	<b>SERVICE PROFILE</b>	<b>START</b>	<b>FINISH</b>
Foster an integrated approach to community planning, including engaging the community in identifying issues and solutions	Policy and Strategy Development	01/07/2010	30/06/2011

<b>STRATEGY:</b>	<b>4.7.2</b>	<b>Encourage, and provide information and opportunities for active participation in community life</b>
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<b>ACTION</b>	<b>SERVICE PROFILE</b>	<b>START</b>	<b>FINISH</b>
Promote Community House programs and services on the Council's website	Child and Family Services	01/07/2010	30/06/2011
Promote and update the online Community Directory	Community Capacity Building	01/10/2010	30/06/2011

<b>STRATEGY:</b>	<b>4.7.3</b>	<b>Attract and promote equitable distribution and sharing of financial and other resources throughout the community</b>
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<b>ACTION</b>	<b>SERVICE PROFILE</b>	<b>START</b>	<b>FINISH</b>
Attract and manage a range of Federal and State funding agreements for community initiatives	Leadership & Management	01/07/2010	30/06/2011
Review Council's Financial Assistance Scheme to Community Organisations	Community Capacity Building	01/10/2010	30/06/2011

<b>STRATEGY:</b>	<b>4.7.4</b>	<b>Support initiatives that foster community harmony, value and celebrate diversity, and improve access and participation of culturally and linguistically diverse community members</b>
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<b>ACTION</b>	<b>SERVICE PROFILE</b>	<b>START</b>	<b>FINISH</b>
Support delivery of Sister City initiatives and activities	Diversity and Wellbeing	01/07/2010	30/06/2011
Investigate establishment of Community Garden/Farm to assist in the settling of Culturally and Linguistically Diverse (CALD) communities	Community Capacity Building	01/07/2010	30/06/2011

## 10. CUSTOMERS AND COMMUNITY PORTFOLIO ACTION PLAN

<b>STRATEGY:</b>	<b>4.7.5</b>	<b>Advocate for affordable housing and crisis accommodation to accommodate people in need</b>
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<b>ACTION</b>	<b>SERVICE PROFILE</b>	<b>START</b>	<b>FINISH</b>
Liaise with Department of Housing, not-for-profit community groups and service providers on affordable housing and crisis accommodation strategies	Diversity and Wellbeing	01/07/2010	30/06/2011

<b>STRATEGY:</b>	<b>4.7.6</b>	<b>Pursue closer working relationships with Government and the not for profit sector to make available appropriate community support programs</b>
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<b>ACTION</b>	<b>SERVICE PROFILE</b>	<b>START</b>	<b>FINISH</b>
Facilitate the Inter-agency Support Team in collaboration with State agencies to collectively case manage high "at risk" young people	Community Capacity Building	01/07/2010	30/06/2011

<b>STRATEGY:</b>	<b>4.7.7</b>	<b>Promote universal access for people of all ages and abilities to community facilities and services</b>
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<b>ACTION</b>	<b>SERVICE PROFILE</b>	<b>START</b>	<b>FINISH</b>
Investigate new relationships between the Gallery and aged care homes and disability supporters	Gallery Education and Public Programs	01/01/2011	30/06/2011
Develop and promote initiatives that engender social inclusion	Community Capacity Building	01/07/2010	30/06/2011

<b>STRATEGY:</b>	<b>4.8.1</b>	<b>Provide and promote programs that encourage youth participation, engagement in decision-making, development and leadership</b>
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<b>ACTION</b>	<b>SERVICE PROFILE</b>	<b>START</b>	<b>FINISH</b>
Coordinate Gallery Young Members Committee	Gallery Education and Public Programs	01/07/2010	30/06/2011
Support youth participation in leadership activities and training, including facilitating the Mayor's Youth Advisory Council	Youth Development	01/07/2010	30/06/2011

<b>STRATEGY:</b>	<b>4.8.2</b>	<b>Provide, promote and advocate for appropriate and accessible services, information, facilities, activities and spaces for youth</b>
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<b>ACTION</b>	<b>SERVICE PROFILE</b>	<b>START</b>	<b>FINISH</b>
Manage and operate The Zone	Youth Development	01/07/2010	30/06/2011
In partnership with Youth & Family Focus, deliver the schools component of the Mersey Respectful Relationships Programme	Youth Development	01/07/2010	30/06/2011

## 10. CUSTOMERS AND COMMUNITY PORTFOLIO ACTION PLAN

In partnership with Youth & Family Focus, deliver the Alternative Education (Lighthouse Project) component of the Mersey Respectful Relationships Programme

Youth Development

01/10/2010 30/06/2011

<b>STRATEGY:</b>	<b>4.8.3</b>	<b>Advocate for improved education, training and employment opportunities and facilities for young people</b>
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<b>ACTION</b>	<b>SERVICE PROFILE</b>	<b>START</b>	<b>FINISH</b>
Actively participate in relevant Youth focused forums and committees	Youth Development	01/07/2010	30/06/2011

<b>STRATEGY:</b>	<b>4.8.4</b>	<b>Work in partnership with government and non-government agencies, where there is an identified gap in service delivery, to develop services that meet the current and future needs of young people</b>
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<b>ACTION</b>	<b>SERVICE PROFILE</b>	<b>START</b>	<b>FINISH</b>
Maintain a network of youth service providers in Devonport	Youth Development	01/07/2010	30/06/2011

<b>STRATEGY:</b>	<b>4.8.5</b>	<b>Assist in the development, promotion and celebration of youth culture</b>
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<b>ACTION</b>	<b>SERVICE PROFILE</b>	<b>START</b>	<b>FINISH</b>
Plan and deliver youth focused projects in collaboration with young people and relevant stakeholders	Youth Development	01/08/2010	30/06/2011

<b>STRATEGY:</b>	<b>5.1.2</b>	<b>Pursue opportunities for cooperative initiatives including resource sharing with other councils, organisations and community groups</b>
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<b>ACTION</b>	<b>SERVICE PROFILE</b>	<b>START</b>	<b>FINISH</b>
Participate in the Local Government Shared Services Project	Leadership & Management	01/07/2010	30/06/2011

<b>STRATEGY:</b>	<b>5.1.4</b>	<b>Develop and maintain partnerships and advocate for improved service provision, funding and infrastructure</b>
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<b>ACTION</b>	<b>SERVICE PROFILE</b>	<b>START</b>	<b>FINISH</b>
Support and participate in the establishment of the new State funded Child and Family Centre in East Devonport	Child and Family Services	01/07/2010	30/06/2011

Investigate partnership agreement with the Association of Independent Retirees	Diversity and Wellbeing	01/10/2010	30/06/2011
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## 10. CUSTOMERS AND COMMUNITY PORTFOLIO ACTION PLAN

<b>STRATEGY:</b>	<b>5.2.1</b>	<b>Review policies and implement initiatives to ensure meaningful, two-way, accessible communication and consultation with the community</b>
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<b>ACTION</b>	<b>SERVICE PROFILE</b>	<b>START</b>	<b>FINISH</b>
Undertake community consultation to assist in developing future directions for the Mersey Vale Memorial Park (Lawn Cemetery)	Policy and Strategy Development	01/07/2010	30/06/2011
Develop a community engagement policy	Community Capacity Building	01/01/2011	30/06/2011

<b>STRATEGY:</b>	<b>5.2.2</b>	<b>Develop an integrated approach to promoting, marketing and supporting a culture of "volunteerism" in our community</b>
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<b>ACTION</b>	<b>SERVICE PROFILE</b>	<b>START</b>	<b>FINISH</b>
Offer opportunities for members of the community to engage with visitors through the Volunteer Visitor Information Officers Program at the Devonport Visitor Centre	Visitor Services	01/07/2009	30/06/2011
Provide opportunities for volunteering at the East Devonport Recreation Centre	Recreation and Leisure Development	01/07/2009	30/06/2011
Recognise local individuals in National Volunteer Week via Council's annual volunteer certificate program	Community Capacity Building	1/04/2011	30/05/2011
Investigate resources to develop a volunteer strategy	Community Capacity Building	01/01/2011	30/06/2011

<b>STRATEGY:</b>	<b>5.2.3</b>	<b>Develop and support the community's ability to generate and sustain cooperative responses to their own identified issues</b>
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<b>ACTION</b>	<b>SERVICE PROFILE</b>	<b>START</b>	<b>FINISH</b>
Investigate the establishment of a forum to identify and address priority environmental issues	Environmental Sustainability	01/07/2010	30/06/2011
Develop a community engagement policy	Community Capacity Building	01/01/2011	30/06/2011

<b>STRATEGY:</b>	<b>5.2.4</b>	<b>Encourage and support continuous, self-renewing efforts by the community to engage in collective action that results in improving lives, increasing equity, and produces strengthened organisations, relationships and community well-being</b>
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<b>ACTION</b>	<b>SERVICE PROFILE</b>	<b>START</b>	<b>FINISH</b>
Actively support the Friends of the Gallery and foster opportunities which value add to building local capacity in the Arts	Community Capacity Building	01/07/2010	30/06/2011

## 10. CUSTOMERS AND COMMUNITY PORTFOLIO ACTION PLAN

<b>STRATEGY:</b>	<b>5.3.4</b>	<b>Ensure effective administration and operation of Council's committees</b>
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<b>ACTION</b>	<b>SERVICE PROFILE</b>	<b>START</b>	<b>FINISH</b>
Review number, type and Terms of Reference for Committees facilitated by the Customers and Community Portfolio	Leadership & Management	01/07/2010	30/06/2011
Investigate and establish and facilitate a Marketing and Tourism Advisory Committee to drive the Tourism Strategic Plan for the City	Marketing & Promotions	01/07/2010	30/06/2011

<b>STRATEGY:</b>	<b>5.3.5</b>	<b>Develop, maintain and monitor a fully integrated strategic and business planning process that meets legislative requirements and provides an increased performance management reporting capacity across the whole organisation and with external stakeholders</b>
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<b>ACTION</b>	<b>SERVICE PROFILE</b>	<b>START</b>	<b>FINISH</b>
Maximise Council's operational resources through integrated planning, programming and marketing of facilities and service	Policy and Strategy Development	01/07/2010	30/06/2011

<b>STRATEGY:</b>	<b>5.4.1</b>	<b>Provide timely, efficient, consistent and quality services which are aligned with and meets our customers needs</b>
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<b>ACTION</b>	<b>SERVICE PROFILE</b>	<b>START</b>	<b>FINISH</b>
Coordinate the day to day operation of Council's Customer Service Centre	Customer Service	01/07/2010	30/06/2011
Revise the new residents information kits	Customer Service	01/10/2010	30/06/2011
Continue to develop a comprehensive service directory to enable employees to appropriately answer and refer inquiries	Customer Service	01/07/2010	30/06/2011

<b>STRATEGY:</b>	<b>5.4.2</b>	<b>Monitor and evaluate Council's service standards</b>
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<b>ACTION</b>	<b>SERVICE PROFILE</b>	<b>START</b>	<b>FINISH</b>
Review effectiveness of the Customer Service Protocol	Customer Service	01/10/2010	31/12/2010
Develop processes to measure customer satisfaction and level of requests	Customer Service	01/01/2010	30/06/2011
Develop a Customer Services Strategy	Customer Service	01/01/2011	30/06/2011

## 10. CUSTOMERS AND COMMUNITY PORTFOLIO ACTION PLAN

<b>STRATEGY:</b>	<b>5.4.3</b>	<b>Manage customer requests and complaints with a view to continual improvement of Council's service delivery</b>
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<b>ACTION</b>	<b>SERVICE PROFILE</b>	<b>START</b>	<b>FINISH</b>
Review, implement and monitor the Customer Services Charter, resolving customer complaints within agreed timelines	Community Capacity Building	01/07/2010	30/06/2011
Review the Action Request System	Customer Service	01/09/2010	30/06/2011

<b>STRATEGY:</b>	<b>5.4.4</b>	<b>Provide professional administrative services to support effective and efficient operations</b>
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<b>ACTION</b>	<b>SERVICE PROFILE</b>	<b>START</b>	<b>FINISH</b>
Equip all staff to deliver high levels of customer service through customer focus training	Customer Service	01/07/2010	30/06/2011
Maximise the benefits of technology to support effective service	Customer Service	01/07/2010	30/06/2011

<b>STRATEGY:</b>	<b>5.7.1</b>	<b>Provide opportunities for the development of Council staff</b>
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<b>ACTION</b>	<b>SERVICE PROFILE</b>	<b>START</b>	<b>FINISH</b>
Inspire, support and empower staff to reach their professional goals	Leadership & Management	01/07/2010	30/06/2011

<b>STRATEGY:</b>	<b>5.8.2</b>	<b>Ensure equity in access to and easy to understand Council information that meets user demands while complying with legislative requirements</b>
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<b>ACTION</b>	<b>SERVICE PROFILE</b>	<b>START</b>	<b>FINISH</b>
Review, implement and monitor content management system, including Council's website	Organisational Communication	01/07/2010	30/06/2011
Complete layout design for marketing and promotional use	Organisational Communication	01/07/2010	30/06/2011

<b>STRATEGY:</b>	<b>5.8.3</b>	<b>Ensure effective and transparent communication to meet the needs of customers</b>
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<b>ACTION</b>	<b>SERVICE PROFILE</b>	<b>START</b>	<b>FINISH</b>
Proactively manage relationships with media relationships, organise media launches, prepare media releases and promotional information	Organisational Communication	01/07/2010	30/06/2011
Develop, implement and evaluate internal and external communications and media strategies and policies	Organisational Communication	01/07/2010	30/06/2011

## 10. CUSTOMERS AND COMMUNITY PORTFOLIO ACTION PLAN

Develop and implement corporate branding style guide and tools for various print and electronic publications	Organisational Communication	01/10/2010	30/06/2011
Establish processes to monitor media and promotional coverage	Organisational Communication	01/07/2010	30/06/2011

## 10. CUSTOMERS AND COMMUNITY PORTFOLIO BUDGET SUMMARY

CUSTOMERS AND COMMUNITY SERVICES	2010/2011 Estimate	2009/2010 Forecast	2008/2009 Actual
<b>Operating Income</b>			
Rates and utility charges	-	-	-
Fees and charges	869,118	856,446	775,734
Grants, subsidies and contributions	1,133,388	305,169	1,093,699
Interest	-	-	-
Share of profit / (loss) in associates	-	-	-
Other income	215,450	221,549	210,803
<b>Total Operating Income</b>	<b>2,217,956</b>	<b>1,383,165</b>	<b>2,080,237</b>
<b>Operating Expenses</b>			
Employee costs	4,743,376	3,119,671	2,768,880
Materials and services	1,809,634	1,758,672	2,385,166
Depreciation	17,568	16,715	15,855
Finance costs	-	-	-
Other expenses	322,000	236,819	243,802
<b>Total Operating Expenses</b>	<b>6,892,578</b>	<b>5,131,878</b>	<b>5,413,703</b>
<b>NET</b>	<b>(4,674,622)</b>	<b>(3,748,713)</b>	<b>(3,333,466)</b>
<b>NET OPERATING COSTS BY DEPARTMENT &amp; SERVICE UNIT</b>			
<b>CUSTOMERS &amp; COMMUNITY SERVICES MANAGEMENT</b>			
Community Services Management	(342,657)	(424,145)	(378,282)
Communication	(17,426)	(2,493)	-
	(360,083)	(426,638)	(378,282)
<b>SUSTAINABLE COMMUNITIES</b>			
Community Development	(343,355)	(303,164)	(152,142)
Customer Services & Reception	-	(223,866)	(84,502)
Imaginarium Science Centre	(151,052)	(281,392)	(295,588)
Youth Service	(233,941)	(249,077)	(254,688)
Community and Events Financial Assistance	(199,000)	(172,076)	(186,775)
Devonport Regional Gallery	(433,183)	(341,000)	(441,134)
Sister Cities Activities	-	(9,833)	(12,219)
	(1,360,531)	(1,580,407)	(1,427,048)
<b>MARKETING, TOURISM &amp; RECREATION</b>			
Recreation Development	(270,151)	(180,615)	77,059
Aquatic Facility and Development	(427,067)	(232,868)	(343,167)
Forbes Street Recreation Centre	(504,487)	(131,994)	(170,490)
East Devonport Recreation & Function Centre	(194,775)	(105,724)	(95,600)
Marketing Devonport	(270,138)	(212,490)	(186,041)
Visitor Information Centre	(230,824)	(121,343)	(155,909)
Devonport City Promotions	(95,061)	(214,229)	(116,906)
Devonport Entertainment & Convention Centre	(476,982)	(242,248)	(218,923)
Events	(308,336)	(297,502)	-
	(2,777,821)	(1,739,013)	(1,209,978)
<b>COMMUNITY PARTNERSHIPS</b>			
community Partnerships	(176,187)	(2,655)	(318,158)
	(176,187)	(2,655)	(318,158)
<b>CUSTOMERS AND COMMUNITY SERVICES NET</b>	<b>(4,674,622)</b>	<b>(3,748,713)</b>	<b>(3,333,466)</b>

## 11. TECHNICAL AND FINANCE PORTFOLIO ACTION PLAN

<b>STRATEGY:</b>	<b>1.2.2</b>	<b>Undertake projects that protect and enhance our rivers and beaches in partnership with the community and relevant agencies</b>
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<b>ACTION</b>	<b>SERVICE PROFILE</b>	<b>START</b>	<b>FINISH</b>
Undertake major redevelopment of the Mersey Bluff Surf Club establishing new facility incorporating commercial operations	Property Management	01/09/2009	31/10/2010

<b>STRATEGY:</b>	<b>1.2.4</b>	<b>Provide accessible and sustainable parks, gardens and open spaces</b>
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<b>ACTION</b>	<b>SERVICE PROFILE</b>	<b>START</b>	<b>FINISH</b>
Deliver Open Space Reserves improvement projects listed on the annual programme	Open Space Planning & Development	01/07/2010	30/06/2011
Develop a Mersey Vale Lawn Cemetery Master Plan and implement staged improvements including installation of plinths	Open Space Planning & Development	01/07/2010	30/06/2011
Undertake major redevelopment of the Mersey Bluff Plaza Precinct, including new car parks, play ground and civic area	Open Space Planning & Development	01/07/2010	30/06/2011

<b>STRATEGY:</b>	<b>1.3.3</b>	<b>Adopt planning strategies to minimise the impact on the natural environment</b>
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<b>ACTION</b>	<b>SERVICE PROFILE</b>	<b>START</b>	<b>FINISH</b>
Assess planning applications for compliance with the environmental management requirements of the Planning Scheme and place conditions on permits when necessary	Development Assessment	01/07/2010	30/06/2011

<b>STRATEGY:</b>	<b>1.4.1</b>	<b>Promote recycling, reuse and minimisation of waste materials within Council, to the community and businesses</b>
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<b>ACTION</b>	<b>SERVICE PROFILE</b>	<b>START</b>	<b>FINISH</b>
Support the Resource Recovery Facility Operator to deliver community education promoting waste minimisation principles	Waste Management Operations	01/09/2010	30/06/2011

<b>STRATEGY:</b>	<b>1.4.2</b>	<b>Facilitate, and where appropriate, undertake improvements in waste and recycling collection and processing services and facilities</b>
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<b>ACTION</b>	<b>SERVICE PROFILE</b>	<b>START</b>	<b>FINISH</b>
Review Spreyton Waste Transfer Station partnership arrangements with Latrobe Council	Waste Management Operations	01/01/2011	30/06/2011

## 11. TECHNICAL AND FINANCE PORTFOLIO ACTION PLAN

Review Commercial Garbage Collection Services and implement solutions to ensure services are delivered in the most efficient and effective way	Waste Management Operations	01/07/2010	30/06/2011
Continue the upgrade of the Spreyton Waste Transfer Station	Infrastructure Construction	01/08/2010	30/12/2010
Undertake garbage collection services and waste transfer station operations in accordance with established service level and budget allocation	Waste Management Operations	01/07/2010	30/06/2011

<b>STRATEGY:</b>	<b>1.4.3</b>	<b>Continue to provide leadership in regional waste management initiatives</b>
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<b>ACTION</b>	<b>SERVICE PROFILE</b>	<b>START</b>	<b>FINISH</b>
Support the Cradle Coast Waste Management Group to deliver their Annual Plan activities for 2010/2011	Waste Management Operations	01/09/2010	30/06/2011

<b>STRATEGY:</b>	<b>1.4.4</b>	<b>Lead and actively promote minimal emissions within the environment</b>
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<b>ACTION</b>	<b>SERVICE PROFILE</b>	<b>START</b>	<b>FINISH</b>
Conduct inspections and investigate complaints to ensure compliance with Environmental Management & Pollution Control Act 1994	Environmental Health	01/07/2010	30/06/2011

<b>STRATEGY:</b>	<b>1.5.3</b>	<b>Support the sustainable management of all water resources in the Council area</b>
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<b>ACTION</b>	<b>SERVICE PROFILE</b>	<b>START</b>	<b>FINISH</b>
Assess applications for water tanks and inspect to ensure that installation is correct	Plumbing Compliance	01/07/2010	30/06/2011

<b>STRATEGY:</b>	<b>2.1.1</b>	<b>Ensure the City's Planning Scheme supports local community character and appropriate land use</b>
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<b>ACTION</b>	<b>SERVICE PROFILE</b>	<b>START</b>	<b>FINISH</b>
Initiate Amendments to ensure that Planning Scheme is appropriate	Development Assessment	01/07/2010	30/06/2011
Investigate residential land supply for Devonport. Compile residential strategy for adoption by Council	Strategic Landuse Planning		

## 11. TECHNICAL AND FINANCE PORTFOLIO ACTION PLAN

<b>STRATEGY:</b>	<b>2.1.2</b>	<b>Provide high quality, consistent and responsive development assessment and compliance processes</b>
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<b>ACTION</b>	<b>SERVICE PROFILE</b>	<b>START</b>	<b>FINISH</b>
Review the Development Application infrastructure assessment process including the implementation of checklists, procedures and functions to improve the efficiency and effectiveness of this function.	Infrastructure Strategy, Policy & Planning	01/07/2010	30/06/2011
Carry out assessment of infrastructure components of Development Applications providing advice and appropriate permit conditions to meet Council's requirements	Infrastructure Strategy, Policy & Planning	01/07/2010	30/06/2011

<b>STRATEGY:</b>	<b>2.1.3</b>	<b>Work in partnership with neighbouring councils, the State Government and other key stakeholders on regional and local planning and development issues</b>
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<b>ACTION</b>	<b>SERVICE PROFILE</b>	<b>START</b>	<b>FINISH</b>
Produce Development Plan for Mersey Regional Industrial Area in conjunction with Latrobe Council	Strategic Landuse Planning	30/04/2008	30/06/2011

<b>STRATEGY:</b>	<b>2.3.1</b>	<b>Provide and maintain roads, bridges, footpaths, bikeways and carparks at appropriate standards</b>
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<b>ACTION</b>	<b>SERVICE PROFILE</b>	<b>START</b>	<b>FINISH</b>
Review and update, as required, key infrastructure policies including investigation and adoption of technical specifications appropriate for internal and external construction	Infrastructure Strategy, Policy & Planning	01/07/2010	30/06/2011
Undertake safety improvement and upgrade at designated Black Spot locations including: 1) Melrose / Kelcey Tier Road junction realignment; 2) Tarleton / Jowetts Lane junction realignment; 3) Steele / Watkinson Street RAB 4) Best / Gunn Street traffic sign	Traffic Management	01/07/2010	30/06/2011
Design and document the 2010/11 roads capital works program.	Project Design	01/07/2010	30/04/2011
Undertake safety improvement and general upgrade works on bridges including: Buster, Bellamy, Paloona, River and Coles Beach Road.	Traffic Management	01/07/2010	30/06/2011



## 11. TECHNICAL AND FINANCE PORTFOLIO ACTION PLAN

Undertake the rural roads safety improvement and general upgrade works for Sheffield Road	Asset Management	01/07/2010	30/06/2011
Undertake the annual reseal program on identified streets throughout the City.	Traffic Management	01/07/2010	30/06/2011
Undertake Stage 1b and 2 of Redevelopment of Stewart Street between Formby Road and Rooke Street	Traffic Management	01/07/2010	30/06/2011

<b>STRATEGY:</b>	<b>2.3.1</b>	<b>Provide and maintain roads, bridges, footpaths, bikeways and car parks at appropriate standards</b>	
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<b>ACTION</b>	<b>SERVICE PROFILE</b>	<b>START</b>	<b>FINISH</b>
Undertake urban road renewal projects including: 1) James/Ronald Streets intersection upgrade; 2) Kempling Street Pavement Reconstruction; 3) Bay Drive reconstruction 4) North Fenton (George - Nicholls St) pavement reconstruction 5) Victoria Parade Rehabilitation	Asset Management	01/07/2010	30/06/2011
Investigate and follow up infrastructure requests from the public and instigate appropriate response	Engineering Support	1/07/2010	30/06/2011
Develop an action plan to implement requirements of Council's Parking Strategy	Parking Management	1/08/2010	31/10/2010
Implement actions arising out of parking strategy and action plan	Parking Management	1/07/2010	30/06/2011
Complete and adopt the Devonport City Council Parking Strategy	Parking Management	1/07/2010	30/11/2010
Carry out operational maintenance of Council's road and footpath network in accordance with established service level and budget allocation	Roads Maintenance	1/07/2010	30/06/2011
Carry out operational maintenance of Council's parking infrastructure in accordance with established service level and budget allocation	Parking Meter Maintenance	1/07/2010	30/06/2011

## 11. TECHNICAL AND FINANCE PORTFOLIO ACTION PLAN

<b>STRATEGY:</b>	<b>2.3.2</b>	<b><i>Provide and maintain stormwater infrastructure</i></b>
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<b>ACTION</b>	<b>SERVICE PROFILE</b>	<b>START</b>	<b>FINISH</b>
Develop a draft storm water strategy (with action plan) and policy for the City including defined onsite detention standards.	Infrastructure Strategy, Policy & Planning	01/07/2010	31/12/2011
Design and document the 2001/11 stormwater capital works projects.	Project Design	1/07/2010	30/06/2011
Undertake the delivery of the stormwater capital works program including: William Street Catchment Stage1, Mersey Road K&C stage 2 (Nth Side), Tasman Street kerb, SW outfall mitigation, Tugrah Road and Kelcey Tier Road K&C (subject to contribution)	Storm Water Management	1/07/2010	30/06/2011
Carry out operational maintenance of Council's stormwater network in accordance with established service level and budget allocation	Storm Water Maintenance	1/07/2010	30/06/2011

<b>STRATEGY:</b>	<b>2.3.3</b>	<b><i>Provide and maintain Council buildings, facilities and amenities</i></b>
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<b>ACTION</b>	<b>SERVICE PROFILE</b>	<b>START</b>	<b>FINISH</b>
Design and document civil engineering works within the parks and reserves area in the 2010/11 capital works program.	Project Design	01/07/2010	30/06/2011
Design and document civil engineering works within the 2010/11 capital works program for waste management.	Project Design	01/07/2010	30/06/2011
Design and document selected works within the buildings area of the 2010/11 capital works program	Project Design	01/07/2010	30/06/2011
Undertake the planned maintenance of Council's Building infrastructure within approved budget	Building Maintenance	01/07/2010	30/06/2011

<b>STRATEGY:</b>	<b>2.3.4</b>	<b><i>Develop and maintain long term Strategic Asset Management Plans to manage Council's current and future assets needs</i></b>
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<b>ACTION</b>	<b>SERVICE PROFILE</b>	<b>START</b>	<b>FINISH</b>
Review and update Asset Management Plan for Roads	Asset Management	01/07/2010	30/06/2011

## 11. TECHNICAL AND FINANCE PORTFOLIO ACTION PLAN

Review and update the Asset Management Plan for Stormwater	Asset Management	01/12/2010	30/06/2011
Review and update the Asset Management Plan for Facilities	Asset Management	01/12/2010	30/06/2011
Review and update the Asset Management Plan for Open Space and Recreation	Asset Management	01/12/2010	30/06/2011
Develop a strategic property management document to guide management and ownership decisions and supports Asset Management plans.	Asset Management	01/07/2010	30/06/2011
Ongoing asset management improvement process including new initiatives and maintenance of asset and GIS data.	Asset Management	01/07/2010	30/06/2011
Undertake asset take-up (and GIS input) of light poles owned by Council.	Asset Management	01/07/2010	30/06/2011
Undertake a staged "Fair value" review and revaluation of building assets listed on the asset register	Asset Management	01/07/2010	30/06/2011
Plan and implement asset condition assessment and rating for Council building assets (& review remaining useful life)	Asset Management	01/07/2010	30/06/2011
Commence first cut Asset Management Plan for Plant and Equipment	Asset Management	01/07/2010	30/06/2011

<b>STRATEGY:</b>	<b>2.3.5</b>	<b>Develop and maintain a long term Capital Improvement Program</b>
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<b>ACTION</b>	<b>SERVICE PROFILE</b>	<b>START</b>	<b>FINISH</b>
Review and update 5 year capital works program to reflect priorities of Council	Infrastructure Strategy, Policy & Planning	01/07/2010	30/06/2011
Undertake Capital Works Projects assigned to Council's internal workforce within approved budget allocation and as per documentation	Infrastructure Construction	01/07/2010	30/06/2011

<b>STRATEGY:</b>	<b>3.1.2</b>	<b>Manage strategic urban development to support the "Go for Growth" initiatives that supports the primacy of the CBD and reduces fragmentation</b>
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<b>ACTION</b>	<b>SERVICE PROFILE</b>	<b>START</b>	<b>FINISH</b>
Initiate Planning Scheme Amendment for CBD Precinct Plan.	Strategic Landuse Planning	01/07/2010	30/06/2011

## 11. TECHNICAL AND FINANCE PORTFOLIO ACTION PLAN

<b>STRATEGY:</b>	<b>3.3.1</b>	<b>Improve the City's physical access and connectivity</b>
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<b>ACTION</b>	<b>SERVICE PROFILE</b>	<b>START</b>	<b>FINISH</b>
Implement the Road Network Strategy and Action for Year 1 works	Traffic Management	01/07/2010	30/06/2011
Implement and Enforce Devonport City Council Street Trading By-law	Environmental Health	01/07/2010	30/06/2011

<b>STRATEGY:</b>	<b>3.3.2</b>	<b>Develop and maintain a high profile City entrance and streetscape that enhances and maintains its character</b>
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<b>ACTION</b>	<b>SERVICE PROFILE</b>	<b>START</b>	<b>FINISH</b>
Undertake major redevelopment of Formby Road between Ashburner Street and Steele Street incorporating beautification of City entrance, traffic improvements and pedestrian/cycle infrastructure	Major Projects Delivery	1/10/2010	31/03/2011

<b>STRATEGY:</b>	<b>3.4.1</b>	<b>Advocate for state of the art Information Communication Technology (ICT) infrastructure development</b>
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<b>ACTION</b>	<b>SERVICE PROFILE</b>	<b>START</b>	<b>FINISH</b>
Investigate bar coding systems as a method to manage small plant and stock inventories	Asset Management	01/07/2010	30/06/2011

<b>STRATEGY:</b>	<b>4.1.3</b>	<b>Provide and promote recreational walking and cycling facilities and trails</b>
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<b>ACTION</b>	<b>SERVICE PROFILE</b>	<b>START</b>	<b>FINISH</b>
Identify Devonport City Cycling Network Strategy action plan works	Traffic Management	01/07/2010	30/06/2011
Develop, consult and finalise the Pedestrian Footpath Network Strategy and associated action plan	Infrastructure Strategy, Policy & Planning	01/07/2010	30/06/2011
Implement Year 1 Cycling Network Strategy Action Plan works	Infrastructure Strategy, Policy & Planning	01/07/2010	30/06/2011

<b>STRATEGY:</b>	<b>4.1.4</b>	<b>Provide and promote local and regional playspaces</b>
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<b>ACTION</b>	<b>SERVICE PROFILE</b>	<b>START</b>	<b>FINISH</b>
Implement the replacement of playground equipment identified in capital works program	Open Space Planning & Development	01/07/2010	30/06/2011

## 11. TECHNICAL AND FINANCE PORTFOLIO ACTION PLAN

<b>STRATEGY:</b>	<b>4.1.5</b>	<b>Manage open space and recreation facilities to ensure appeal, safety and accessibility</b>
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<b>ACTION</b>	<b>SERVICE PROFILE</b>	<b>START</b>	<b>FINISH</b>
Review and implement priorities identified within Open Space Plans and manage development within budget parameters.	Open Space Planning & Development	01/10/2010	30/06/2011

<b>STRATEGY:</b>	<b>4.1.6</b>	<b>Encourage multi use of open space and facilities and ensure the terms and conditions of any licences or user agreements achieve a positive outcome for the community</b>
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<b>ACTION</b>	<b>SERVICE PROFILE</b>	<b>START</b>	<b>FINISH</b>
Review and implement property related lease agreement conditions with relevant stakeholders.	Property Management	01/10/2010	30/06/2011

<b>STRATEGY:</b>	<b>4.1.7</b>	<b>Ensure community involvement in planning recreational facilities</b>
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<b>ACTION</b>	<b>SERVICE PROFILE</b>	<b>START</b>	<b>FINISH</b>
Consult with relevant stakeholders to establish the Mersey Bluff all abilities play space	Open Space Planning & Development	01/07/2010	30/06/2011

<b>STRATEGY:</b>	<b>4.3.2</b>	<b>Ensure the Planning Scheme provides appropriate protection for our heritage assets</b>
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<b>ACTION</b>	<b>SERVICE PROFILE</b>	<b>START</b>	<b>FINISH</b>
Review Heritage Areas/Items contained within the Devonport and Environs Planning Scheme	Strategic Landuse Planning	1/01/2011	30/06/2012

<b>STRATEGY:</b>	<b>4.4.1</b>	<b>Support the community in emergency management response and recovery</b>
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<b>ACTION</b>	<b>SERVICE PROFILE</b>	<b>START</b>	<b>FINISH</b>
Participate in Mersey and Regional Emergency Management Committee and undertake emergency management functions as required	Leadership & Management	01/07/2010	30/06/2011

<b>STRATEGY:</b>	<b>4.4.2</b>	<b>Provide and promote effective management of animals within the community</b>
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<b>ACTION</b>	<b>SERVICE PROFILE</b>	<b>START</b>	<b>FINISH</b>
Conduct complaint investigations and ensure compliance under the Dog Control Act 2000	Animal Control	01/07/2010	30/06/2011
Assist community with control of domestic animals through education and enforcement as appropriate	Animal Control	01/07/2010	30/06/2011

## 11. TECHNICAL AND FINANCE PORTFOLIO ACTION PLAN

<b>STRATEGY:</b>	<b>4.4.5</b>	<b>Apply 'safer by design' principles in planning and development practices</b>
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<b>ACTION</b>	<b>SERVICE PROFILE</b>	<b>START</b>	<b>FINISH</b>
Produce brochure regarding safer by design principles and distribute to building designers.	Development Assessment	1/05/2011	12/12/2011

<b>STRATEGY:</b>	<b>4.6.3</b>	<b>Provide quality public and environmental health services</b>
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<b>ACTION</b>	<b>SERVICE PROFILE</b>	<b>START</b>	<b>FINISH</b>
Ensure compliance with various legislative requirements and by-laws relating to community safety through education and complaint investigation and resolution	Environmental Health	01/07/2010	30/06/2011
Ensure compliance of Regulated Systems (Cooling Towers) with Public Health Act 1997 through licensing and maintenance report auditing.	Public Health	01/07/2010	30/06/2011
Conduct assessment of special plumbing permit applications for installation of on-site waste water disposal systems	Environmental Health	01/07/2010	30/06/2011
Conduct inspections, education and complaint investigations to ensure compliance with requirements of the Food Act 2003	Public Health	01/07/2010	30/06/2011
Ensure compliance of Public Health Risk Activity premises with Public Health Act 1997 through licensing and inspection	Public Health	01/07/2010	30/06/2011
Ensure compliance of Places of Assembly with Public Health Act 1997 through licensing and inspections.	Public Health	30/09/2010	30/01/2011
Conduct regular water sampling of recreational and swimming pool water samples for compliance with water quality standards	Public Health	01/07/2010	30/06/2011
Provide public and school based immunisation services in accordance with the Public Health Act 1997 and National Immunisation Program.	Public Health	01/07/2010	30/06/2011

## 11. TECHNICAL AND FINANCE PORTFOLIO ACTION PLAN

<b>STRATEGY:</b>	<b>5.1.1</b>	<b>Promote open communication and cooperation with Local and State governments in regional initiatives</b>
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<b>ACTION</b>	<b>SERVICE PROFILE</b>	<b>START</b>	<b>FINISH</b>
Contribute to the North West Regional Planning Initiative, in particular the production of a Regional Strategic Plan for Land Use. Develop a new Devonport Planning Scheme based on the regional planning template	Strategic Land Use Planning	01/07/2010	30/06/2011

<b>STRATEGY:</b>	<b>5.1.5</b>	<b>Provide leadership to the community by balancing the various needs of industry, business, the community, government and the environment</b>
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<b>ACTION</b>	<b>SERVICE PROFILE</b>	<b>START</b>	<b>FINISH</b>
Provide appropriate advice, information, participation and input to the Executive Management Team	Leadership & Management	01/07/2010	30/06/2011

<b>STRATEGY:</b>	<b>5.3.2</b>	<b>Provide appropriate support to elected members to enable them to discharge their functions</b>
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<b>ACTION</b>	<b>SERVICE PROFILE</b>	<b>START</b>	<b>FINISH</b>
Provide expert and appropriate information and advice to elected members to enable them to carry out their functions	Aldermen & Executive Support	01/07/2010	30/06/2011

<b>STRATEGY:</b>	<b>5.3.5</b>	<b>Develop, maintain and monitor a fully integrated strategic and business planning process that meets legislative requirements and provides an increased performance management reporting capacity across the whole organisation and with external stakeholders</b>
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<b>ACTION</b>	<b>SERVICE PROFILE</b>	<b>START</b>	<b>FINISH</b>
Establish 3 year business plans for each Department within the Technical & Finance Portfolio and ensure actions are operationalised and commitment to the planning process is maintained	Leadership & Management	01/07/2010	30/06/2011

<b>STRATEGY:</b>	<b>5.4.1</b>	<b>Provide timely, efficient, consistent and quality services which are aligned with and meets our customers needs</b>
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<b>ACTION</b>	<b>SERVICE PROFILE</b>	<b>START</b>	<b>FINISH</b>
Assist with review and development of hire agreements for public open spaces	Parks & Reserves Maintenance	01/07/2010	31/12/2012
Review operational service delivery relating to Council's Action Request System to ensure services are delivered in the most efficient and effective way	Management of Operations Department	01/07/2010	30/06/2011

## 11. TECHNICAL AND FINANCE PORTFOLIO ACTION PLAN

Develop and implement workshop and plant management procedures to ensure industry best practises are adopted	Plant Management	01/07/2010	30/06/2011
Develop and implement an audit system to ensure compliance with established service levels	Management of Operations Department	01/08/2010	31/12/2010
Ensure proactive maintenance inspection systems are completed to established service levels and identified work is completed within service levels	Management of Operations Department	01/07/2010	30/06/2011
Continue to develop electronic inspection systems to improve quality and efficiency of data collection and processing	Management of Operations Department	01/07/2010	30/06/2011

<b>STRATEGY:</b>	<b>5.4.2</b>	<b>Monitor and evaluate Council's service standards</b>
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<b>ACTION</b>	<b>SERVICE PROFILE</b>	<b>START</b>	<b>FINISH</b>
Review and maintain service level documents for operational maintenance and inspections associated with Council's asset holdings	Process & Safety Administration	01/12/2010	30/06/2011

<b>STRATEGY:</b>	<b>5.4.4</b>	<b>Provide professional administrative services to support effective and efficient operations</b>
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<b>ACTION</b>	<b>SERVICE PROFILE</b>	<b>START</b>	<b>FINISH</b>
Review update and implement contract administration processes and documentation	Contract Management	01/07/2010	30/06/2011
Carry out contract management and supervision of Council's externally delivered capital works projects as identified in annual capital works program	Contract Management	01/07/2010	30/06/2011
Coordinate departmental planning processes including annual capital works program and specific project plans to ensure statutory compliance and efficient service delivery	Project Planning	01/07/2010	30/06/2011

<b>STRATEGY:</b>	<b>5.5.1</b>	<b>Provide financial services to support Council's operations and meet reporting and accountability requirements</b>
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<b>ACTION</b>	<b>SERVICE PROFILE</b>	<b>START</b>	<b>FINISH</b>
Coordinate budget process for capital works and operations and oversee job	Estimating, Budgeting & Financial Monitoring	01/07/2010	30/06/2011



## 11. TECHNICAL AND FINANCE PORTFOLIO ACTION PLAN

costing and financial monitoring throughout the year ensuring accurate job costings are recorded

Assist business units, Special Committees or Controlling Authorities to achieve intended outcomes through the provisions of reliable, timely and cost effective financial information and advice	Financial Accounting	01/07/2010	30/06/2011
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Provide financial information to managers on a timely and regular basis, including the provision of ad-hoc reports	Financial Accounting	01/07/2010	30/06/2011
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Ensure compliance with Council policies, procedures and budget requirements	Financial Reporting	01/07/2010	30/06/2011
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Ensure all suppliers are paid within trading terms	Supply Services	01/07/2010	30/06/2011
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Monitor and ensure internal supplier payment authorisation procedures are adhered to	Supply Services	01/07/2010	30/06/2011
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Develop an integrated financial report for monthly presentation to Aldermen, to aid in efficiencies of Council Meetings and report preparation	Financial Reporting	01/09/2010	31/12/2010
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Coordinate Financial Services Department input and participation, (including staff training) in the implementation of a new or upgraded corporate operating system	Financial Accounting	01/08/2010	30/06/2011
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<b>STRATEGY:</b>	<b>5.5.2</b>	<b>Ensure comprehensive financial planning to meet sustainability requirements</b>	
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<b>ACTION</b>	<b>SERVICE PROFILE</b>	<b>START</b>	<b>FINISH</b>
Develop a long term financial plan to assist in maintaining a sustainable operating position	Financial Accounting	01/07/2010	30/06/2011
Ensure that compliant, transparent processes are used to distribute internal charges across the organisation and that the rationale and methodology is clearly documented	Financial Accounting	01/07/2010	30/06/2011

## 11. TECHNICAL AND FINANCE PORTFOLIO ACTION PLAN

<b>STRATEGY:</b>	<b>5.5.3</b>	<b>Ensure revenue modelling meets Council's funding requirements to provide equitable pricing relevant to services delivered</b>
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<b>ACTION</b>	<b>SERVICE PROFILE</b>	<b>START</b>	<b>FINISH</b>
Initiate appropriate action to ensure recovery of outstanding rates and debts due to Council	Revenue	01/07/2010	30/06/2011
Review and develop revenue collection policies and procedures and update or implement new ones as necessary	Revenue	01/07/2010	30/06/2011
Provide advice in an attempt to maintain fair and equitable rating and fees and charges levels to the Devonport community	Revenue	01/07/2010	30/06/2011
Review rating methodology (AAV v Capital or Land Value) including analysis of perceived impacts and participate in the pending State review of rating methodology	Revenue	01/07/2010	30/06/2011

<b>STRATEGY:</b>	<b>5.5.4</b>	<b>Provide internal and external audit functions to review Council's performance, risk management, financial governance and reporting</b>
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<b>ACTION</b>	<b>SERVICE PROFILE</b>	<b>START</b>	<b>FINISH</b>
Ensure compliance with legislative requirements and relevant Accounting Standards	Financial Accounting	01/07/2010	30/06/2011
Report to and meet with the Audit Committee on a regular basis	Financial Reporting	01/07/2010	30/06/2011

<b>STRATEGY:</b>	<b>5.5.5</b>	<b>Ensure operations meet or better financial targets as set in Strategic and Business Plans</b>
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<b>ACTION</b>	<b>SERVICE PROFILE</b>	<b>START</b>	<b>FINISH</b>
Ensure managers are kept up to date with financial progress comparisons of actual results compared to budget, to assist them to monitor and achieve their own respective financial outcomes	Financial Reporting	01/07/2010	30/06/2011

<b>STRATEGY:</b>	<b>5.6.1</b>	<b>Ensure safe work practices through adherence to Occupational, Health and Safety standards</b>
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<b>ACTION</b>	<b>SERVICE PROFILE</b>	<b>START</b>	<b>FINISH</b>
Review safe operating practices and implement new ones as necessary	Process & Safety Administration	01/07/2010	30/06/2011
Plan and resource the continued development of a OH&S management system for the Technical and Finance	Process & Safety Administration	01/07/2010	30/06/2011

## 11. TECHNICAL AND FINANCE PORTFOLIO ACTION PLAN

operational area including:  
review and implementation of staff responsibilities to manage OH&S and risk;  
and new approaches and systems to reduce Council's exposure to risk

<b>STRATEGY:</b>	<b>5.6.2</b>	<b>Develop, implement, maintain and ensure compliance with Council's Risk Management framework</b>
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<b>ACTION</b>	<b>SERVICE PROFILE</b>	<b>START</b>	<b>FINISH</b>
Review and implement recommendation's from Council's 2009 insurance compliance audit	Process & Safety Administration	01/07/2010	30/06/2011

<b>STRATEGY:</b>	<b>5.6.4</b>	<b>Ensure compliance with all relevant legislative requirements, standards, Council plans, policies and procedures</b>
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<b>ACTION</b>	<b>SERVICE PROFILE</b>	<b>START</b>	<b>FINISH</b>
Continue the implementation of fixed "fall arrest" systems to identified buildings	Property Management	01/07/2010	30/06/2011
Commence the implementation of recommendations from asbestos audit	Property Management	01/07/2010	30/06/2011
Develop a "master register" of essential safety features located within Council buildings	Property Management	01/07/2010	30/06/2011
Assess Development Applications against the requirements of the Land Use Planning and Approvals Act and Council's policies	Development Assessment	01/07/2010	30/06/2011
Undertake Statutory Requirements of the Building Act 2000	Building Permit Authority	01/07/2010	30/06/2011
Investigate complaints relating to the Plumbing Regulations 2004	Plumbing Compliance	01/07/2010	30/06/2011
Investigate Land Use complaints and assess compliance with the Land Use Planning and Approvals Act 1993	Development Assessment	01/07/2010	30/06/2011
Investigate complaints relating to the Building Act 2000	Building Permit Authority	01/07/2010	30/06/2011
Develop and implement quality control systems for the delivery of Cemetery Services to ensure legislative requirements are met and customer expectations are achieved	Parks & Reserves Maintenance	01/08/2010	31/12/2010

## 11. TECHNICAL AND FINANCE PORTFOLIO ACTION PLAN

<b>STRATEGY:</b>	<b>5.7.1</b>	<b>Provide opportunities for the development of Council staff</b>
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<b>ACTION</b>	<b>SERVICE PROFILE</b>	<b>START</b>	<b>FINISH</b>
Implement the multi skilled design group position functions and review for effectiveness	Project Design	01/07/2010	30/06/2011
Document and implement a staff development and training plan for staff within the department which complies with statutory obligations and allows appropriate succession planning	Management of City Infrastructure Department	01/07/2010	30/06/2011
Update and implement training plans for Operations Departmental staff to address skill gaps, ensure statutory obligations of Operations Staff and to allow appropriate succession planning	Management of Operations Department	01/08/2010	31/12/2010
Develop & implement mentoring program to support staff development in leadership, management & technical skills across the Technical and Finance Portfolio	Leadership & Management	01/01/2011	30/06/2011

<b>STRATEGY:</b>	<b>5.7.2</b>	<b>Develop and implement human resource management plans and strategies to meet current and future workforce needs</b>
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<b>ACTION</b>	<b>SERVICE PROFILE</b>	<b>START</b>	<b>FINISH</b>
Ensure effective people management is implemented across the Operations Department including timely performance reviews, structured training & development and appropriate employee mechanisms	Management of Operations Department	01/07/2010	30/06/2011

<b>STRATEGY:</b>	<b>5.7.3</b>	<b>Ensure Human Resource policies, procedures and management systems support effective Council service delivery</b>
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<b>ACTION</b>	<b>SERVICE PROFILE</b>	<b>START</b>	<b>FINISH</b>
Ensure effective people management is implemented across the Operations Department including timely performance reviews, structured training & development and appropriate employee mechanisms	Management of City Infrastructure Department	01/07/2010	30/06/2011
Review & update the position descriptions for the Operations Centre	Management of Operations Department	01/07/2010	30/06/2011

<b>STRATEGY:</b>	<b>5.8.1</b>	<b>Provide efficient, effective and secure information management services that support Council's operations</b>
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<b>ACTION</b>	<b>SERVICE PROFILE</b>	<b>START</b>	<b>FINISH</b>
Promote Asset Management and GIS systems within Council and encourage	Asset Management	01/07/2010	30/06/2011

## 11. TECHNICAL AND FINANCE PORTFOLIO ACTION PLAN

use of the functions and features as a tool to enhance organisational efficiency and performance

Undertake intentional action to inform and educate the community on services undertaken by the City Infrastructure Department	Infrastructure Strategy, Policy & Planning	01/07/2010	30/06/2011
Investigate Contract Management systems and software to support efficient and effective management of contracts and procurement	Contract Management	01/07/2010	30/06/2011
Coordinate City Infrastructure department involvement (including staff training) in the implementation of a new or upgraded corporate finance system	Estimating, Budgeting & Financial Monitoring	01/07/2010	30/06/2011
Commence Process Mapping of identified key City Infrastructure department tasks/processes	Management of City Infrastructure Department	01/07/2010	30/06/2011
Implement department specific software for tracking and processing permits and licenses	Environmental Health	30/07/2010	30/06/2011

<b>STRATEGY:</b>	<b>5.8.3</b>	<b>Ensure effective and transparent communication to meet the needs of customers</b>
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<b>ACTION</b>	<b>SERVICE PROFILE</b>	<b>START</b>	<b>FINISH</b>
Consult with internal stakeholders and communicate Council's service level standards	Estimating, Budgeting & Financial Monitoring	01/07/2010	30/06/2011
Identify opportunities and implement improved communication and processes between City Infrastructure staff and other departments of Council, with the aim of promoting and enhancing technical and administrative practices	Management of City Infrastructure Department	01/07/2010	30/06/2011

## 11. TECHNICAL AND FINANCE PORTFOLIO BUDGET SUMMARY

TECHNICAL AND FINANCE	2010/2011 Estimate	2009/2010 Forecast	2008/2009 Actual
<b>Operating Income</b>			
Rates and utility charges	21,951,114	20,661,395	19,294,965
Fees and charges	3,979,600	3,842,755	3,448,411
Grants, subsidies and contributions	1,300,000	2,595,632	3,469,341
Interest	450,000	736,848	599,775
Share of profit / (loss) in associates	836,000	698,417	258,902
Other income	241,075	545,510	269,321
<b>Total Operating Income</b>	<b>28,757,789</b>	<b>29,080,557</b>	<b>27,340,714</b>
<b>Operating Expenses</b>			
Employee costs	6,762,250	7,881,845	7,367,034
Materials and services	8,960,052	7,653,970	5,177,940
Depreciation	6,890,403	6,472,600	5,388,698
Finance costs	559,500	332,022	495,592
Other expenses	76,000	35,321	60,656
<b>Total Operating Expenses</b>	<b>23,248,205</b>	<b>22,375,759</b>	<b>18,489,920</b>
<b>NET</b>	<b>5,509,584</b>	<b>6,704,798</b>	<b>8,850,794</b>
<b>NET OPERATING COSTS BY DEPARTMENT &amp; SERVICE UNIT</b>			
<b>TECHNICAL &amp; FINANCE MANAGEMENT</b>			
Works & Assets	(391,188)	(950,804)	(604,790)
	(391,188)	(950,804)	(604,790)
<b>OPERATIONS</b>			
Building Maintenance	(2,564,616)	(3,038,165)	(1,814,519)
Parks & Reserves	(2,784,834)	(1,975,515)	(2,758,980)
Road Maintenance	(7,204,661)	(4,916,812)	(4,986,517)
Stormwater & Drainage Operations	(1,543,597)	(845,771)	802,524
Waste Management	(669,023)	120,066	(615,349)
Operations Centre	79,998	33,055	1,144,087
	(14,686,733)	(10,623,142)	(8,228,754)
<b>CITY INFRASTRUCTURE</b>			
Engineering & Design	(49,511)	(245,987)	1,448,272
TECHNICAL SUPPORT	(739)	(747,736)	(637,441)
	(50,250)	(993,724)	810,832
<b>FINANCE</b>			
Financial Support	8,699	(1,024,053)	(1,354,463)
Parking	1,823,781	1,626,575	972,341
Revenue	19,853,000	19,294,540	18,023,048
	21,685,480	19,897,063	17,640,926
<b>DEVELOPMENT &amp; HEALTH</b>			
Building/Plumbing Services	(152,728)	(40,984)	(31,399)
Landuse/Strategic Town Planning	(313,646)	(214,823)	(346,011)
Environmental Health	(442,442)	(213,581)	(156,363)
Animal Control	(126,109)	(177,310)	(195,495)
Immunisation	(12,800)	22,103	(38,153)
	(1,047,725)	(624,595)	(767,420)
<b>TECHNICAL AND FINANCE NET</b>	<b>5,509,584</b>	<b>6,704,798</b>	<b>8,850,794</b>

## 12. ESTIMATED INCOME STATEMENT

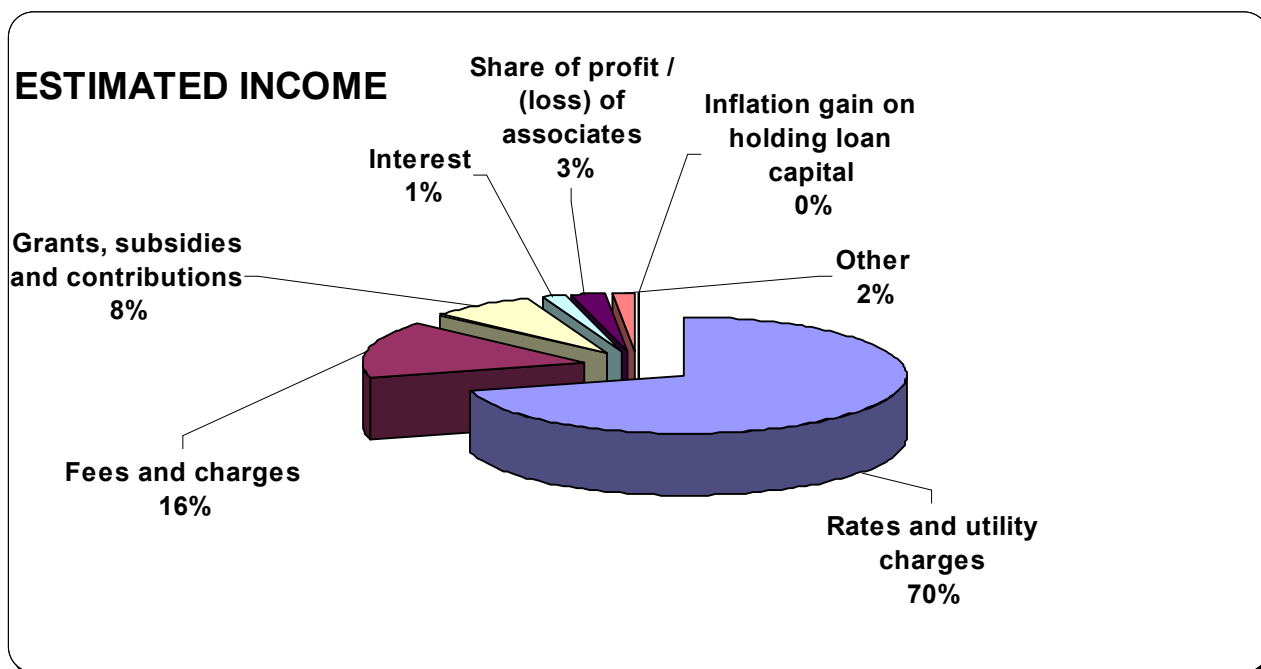
The Estimated Income Statement, shown below, reports the budgeted revenues and expenses for the reporting period, calculated on an accrual basis, providing information from which the estimated financial performance can be determined. This section analyses the expected revenues and expenses of the Council for the 2010/11 year.

<b>Estimated Income Statement</b>	<b>2011</b>	<b>2010</b>	<b>2009</b>
<b>For the year ended 30 June 2011</b>	<b>Budget \$,'000</b>	<b>Forecast Actual \$,'000</b>	<b>Actual \$,'000</b>
<b>Revenue from ordinary activities</b>			
Rates and utility charges	21,951	20,681	30,326
Fees and charges	4,990	4,834	4,657
Grants, subsidies and contributions	2,433	2,759	3,186
Interest	450	737	600
Share of profit / (loss) of associates	836	698	259
Other	495	809	646
Inflation gain on holding loan capital	0	0	0
<b>Total revenue from ordinary activities</b>	<b>31,155</b>	<b>30,518</b>	<b>39,673</b>
<b>Expenses from ordinary activities</b>			
Employee costs	10,058	12,933	12,464
Materials and services	12,076	9,784	14,510
Depreciation	7,274	6,867	9,701
Finance costs	125	280	222
Other	1,183	985	934
Borrowing costs	435	273	859
<b>Total expenses from ordinary activities</b>	<b>31,151</b>	<b>31,122</b>	<b>38,690</b>
<b>Result from ordinary activities</b>	<b>4</b>	<b>(604)</b>	<b>983</b>
<b>Capital Items</b>			
Capital Grant	8,086	2,035	0
Donations of Assets	0	918	2,101
Inflation gain on holding loan capital	0	0	0
Loss on the disposal of assets	0	(2,744)	(780)
	<b>8,090</b>	<b>(395)</b>	<b>2,304</b>

## 12. ESTIMATED INCOME STATEMENT

### 13.1 Income

The chart below depicts the make up of the various income types.



#### 13.1.1 Rates and utility charges

For the 2010/11 financial year, the general rate in the dollar has been increased by 5%. The garbage rate has also increased by 5% and this is expected to reflect the full cost recovery for this activity. The Rating Strategy, later in this report, includes a more detailed analysis of the rates and charges to be levied for 2010/11. A copy of the resolution of Council's rates and charges for 2010/11 is included at – Making of Rates and Charges.

#### 13.1.2 Fees and charges

A detailed listing of fees and charges in the Annual Plan – List of Fees and Charges and is also available on Council's web site, and can be inspected at Council's customer service centres.

#### 13.1.3 Grants, subsidies and contributions

This amount includes contributions paid by developers, donated assets and grants for capital expenditure. This item also includes all monies received from State and Federal governments to assist with funding partially or fully the delivery of some of the services to the Devonport Community. This income item will rise and fall dependent upon the applicability of various grant programs from year to year.

#### 13.1.4 Interest

This income item reflects the interest revenue Council is able to secure on its cash reserves and investments. Estimated interest revenue is down due to the expectation that cash reserves will be utilised in the coming year's capital expenditures.



## 12. ESTIMATED INCOME STATEMENT

### 13.1.5 Share of profit (loss) of associates

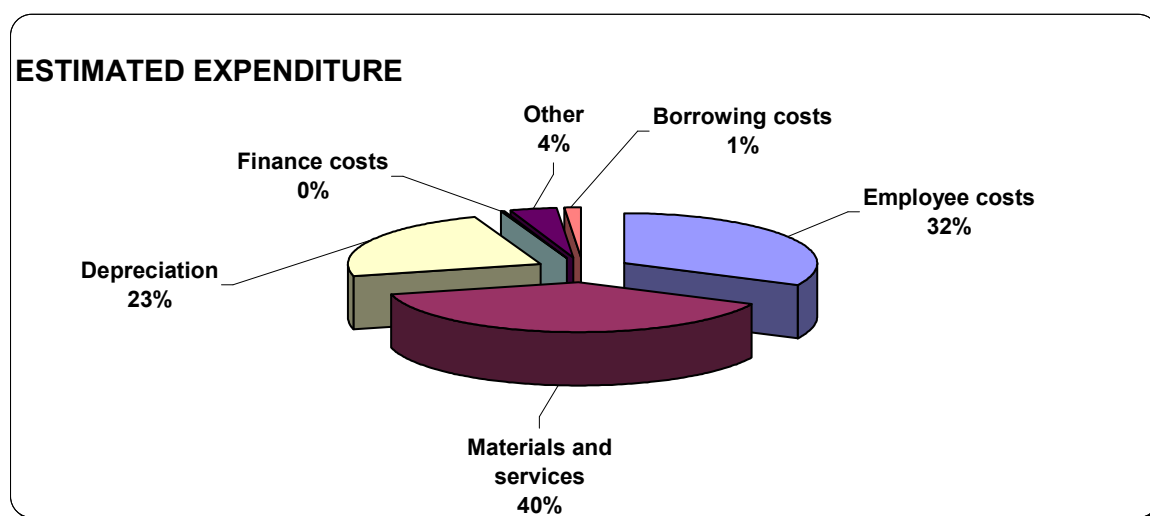
This item is related to Council's equity investment in Cradle Mountain Water and Dulverton Regional Waste Management Authority. The estimated income includes the dividend expected to be received and any anticipated adjustment to equity.

### 13.1.6 Other

This item includes all other revenue sources of Council not elsewhere recognised.

## 15.2 Expenditure

The chart below depicts the percentage contribution of each expense type to the total



### 13.2.1 Employee Costs

Employee costs include all labour related expenditure such as wages and salaries, and on-costs such as employer superannuation, leave accruals, and training.

The wages estimate is based on current staffing levels. The estimates have allowed for a 4% wage increase as at 1 January 2011 in accordance with the likely outcome of Council's new EB Agreement. The overall employee costs have reduced due to the recent organisational restructure. The budget includes approximately 165 full time equivalent positions compared with a current actual of around 176.

### 13.2.2 Materials and services

Materials and services include the purchase of consumables, payments to contractors for the provision of services and utility costs. Utilities like electricity and consumables such as fuel are driving higher than average cost increases. Whilst a number of costs in this item are non-discretionary costs like government levies, the budget process has focused on the minimising of more discretionary expenditures items, such as payments to contractors and consultants.

### 13.2.3 Depreciation

Depreciation is an accounting measure which attempts to reflect the usage of Council's property, plant and equipment including infrastructure assets such as roads and drains. This

## 12. ESTIMATED INCOME STATEMENT

figure is impacted by the addition and disposal of assets as well as the revaluation of assets and changes in expected useful life assumptions. This non-cash expense should allow Council to build further cash reserves to meet future asset replacement. The estimated increase in the depreciation expense of 5.9% when compared with the 2010 projected actual, reflects the increase in the value of the overall asset base and any new additions.

### **13.2.4 Finance Costs**

This item reflects the inflationary impacts on the holding of cash reserves and investments, and includes other finance costs such as bank charges.

### **13.2.5 Other**

This item includes all expenditure not included elsewhere.

### **13.2.6 Borrowing Costs**

Borrowing represents the costs associated with all of Council's loan holdings. Borrowing cost have increased due to newly utilised loans in relation to the ongoing capital program.

## 13. ESTIMATED CASH FLOW STATEMENT

The Estimated Cash Flow statement reflects the estimated cash movements resulting from Council's operation for the year and its cash balance at the end of the year based on the projected cash position at the commencement of the year.

### Estimated Cash Flow Statement For the year ended 30 June 2011

	2011 Budget \$,000	2010 Forecast Actual \$,000	2009 Actual \$,000
<b>Cash Flows from Operating Activities :</b>			
Receipts			
Rates and other user charges	26,275	25,975	35,044
Refunds from Australian Taxation Office for GST	2,744	1,540	1,686
Interest	405	674	600
Government grants and subsidies	10,515	4,775	4,615
Other	2,132	2,477	663
	<b>42,071</b>	<b>35,440</b>	<b>42,608</b>
Payments			
Payments to suppliers and employees	25,148	16,849	28,808
Interest	560	553	910
Other Expenses	1,183	985	934
	<b>26,891</b>	<b>18,387</b>	<b>30,652</b>
<b>Net cash inflow from operating activities</b>	<b>15,181</b>	<b>17,053</b>	<b>11,956</b>
<b>Cash Flow from Investing Activities :</b>			
Proceeds from sale of non current assets	0	1,315	216
Payments for non current assets	(27,775)	(6,809)	(16,316)
Net proceeds (cost) of cash advances and investments	132	181,785	993
Net cash used in investing activities	<b>(27,643)</b>	<b>(5,312)</b>	<b>(15,107)</b>
<b>Cash Flow from Financing Activities :</b>			
Proceeds from borrowings	3,500	3,140	5,500
Repayment of borrowings	(672)	(11,956)	(1,733)
Net cash used in financing activities	<b>2,828</b>	<b>(8,816)</b>	<b>3,767</b>
<b>Net Increase (Decrease) in Cash Held</b>	<b>(9,634)</b>	<b>2,925</b>	<b>616</b>
	0	0	0
Cash at beginning of reporting period	12,678	9,753	9,137
<b>Cash at end of Reporting Period</b>	<b>3,044</b>	<b>12,678</b>	<b>9,753</b>

## 14. ESTIMATED BALANCE SHEET

The Estimated Balance Sheet reports the projected assets, liabilities and equity of Council, providing information about the resources controlled by Council and other information which is useful for assessing Council's estimated financial position at the end of the 2010/11 year and solvency.

<b>Estimated Balance Sheet For the year ended 30 June 2011</b>	<b>2011 Budget \$,000</b>	<b>2010 Forecast Actual \$,000</b>	<b>2009 Actual \$,000</b>
<b>Current Assets</b>			
Cash and cash equivalents	3,044	12,678	9,753
Receivables	1,850	1,628	2,241
Inventories	0	0	64
Prepayments	150	103	188
Other Financial Assets	0	0	100
	<b>5,044</b>	<b>14,409</b>	<b>12,346</b>
<b>Non-Current Assets</b>			
Receivables	250	289	549
Other Financial Assets	0	0	310
Investments in Associates	141,022	141,022	30,552
Property, Plant and Equipment	304,382	292,398	411,536
Capital Work in Progress	3,208	6,277	15,609
	<b>448,862</b>	<b>439,987</b>	<b>458,556</b>
<b>TOTAL ASSETS</b>	<b>453,906</b>	<b>454,396</b>	<b>470,903</b>
<b>Current Liabilities</b>			
Payables	2,000	1,810	2,859
Interest Bearing Liabilities	830	1,341	6,983
Provisions	1,700	1,813	2,277
	<b>4,530</b>	<b>4,964</b>	<b>12,120</b>
<b>Non-Current Liabilities</b>			
Interest Bearing Liabilities	4,049	4,209	7,383
Provisions	300	199	242
	<b>4,349</b>	<b>4,408</b>	<b>7,625</b>
<b>TOTAL LIABILITIES</b>	<b>8,879</b>	<b>9,373</b>	<b>19,744</b>
<b>NET COMMUNITY ASSETS</b>	<b>445,027</b>	<b>445,023</b>	<b>451,158</b>

## 15. ESTIMATED CAPITAL WORKS

The Estimated Capital Works provides a listing of the estimated capital works that Council will undertake during the 2010/11 year, together with identification of the proportion of new assets and renewal or upgrade of existing assets within those works.

### Capital Works Areas

<b>Works Carried forward</b>	Previous Year 2009/2010	Estimated 2010/11	Variance
Stormwater	\$0	\$0.00	\$0
Parks & Reserves	\$371,000	\$122,000.00	\$249,000
Roads	\$160,000	\$3,330,000.00	-\$3,170,000
Waste Management	\$0	\$0.00	\$0
Buildings	\$776,000	\$2,117,815.00	-\$1,341,815
General (Plant and Equipment)	\$20,000	\$140,000.00	-\$120,000
<b>Total works carried forward</b>	<b>\$1,327,000</b>	<b>\$5,709,815.00</b>	<b>-\$4,382,815</b>

### New Project Works

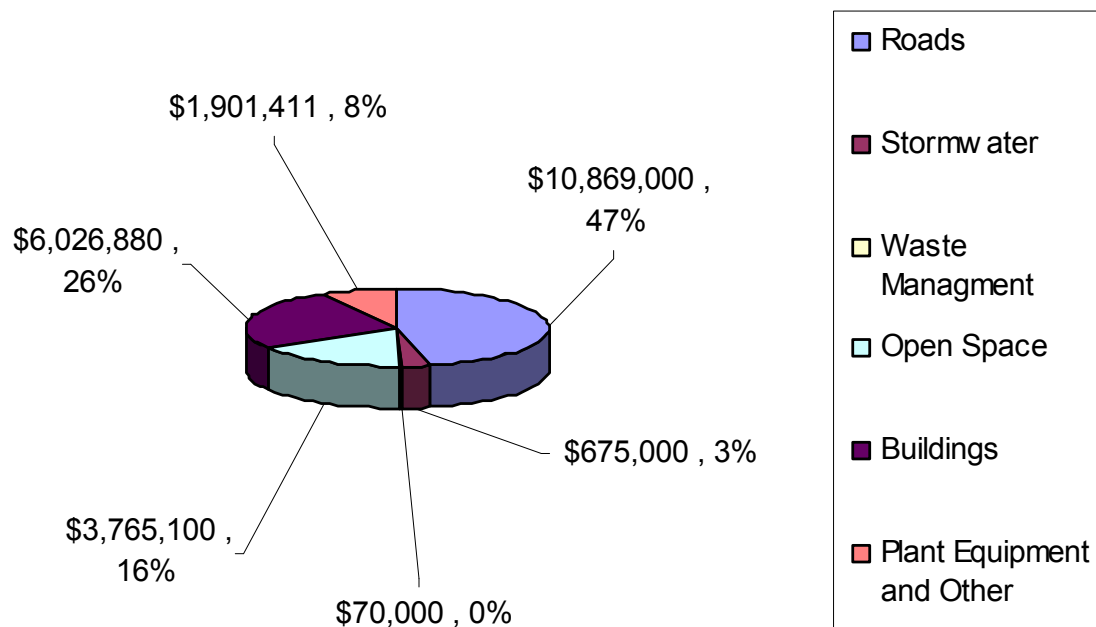
Stormwater	\$301,207	\$675,000.00	-\$373,793
Parks & Reserves	\$908,668	\$3,765,100.00	-\$2,856,432
Roads	\$7,195,565	\$7,539,000.00	-\$343,435
Waste Management	\$245,049	\$70,000.00	\$175,049
Buildings	\$5,143,132	\$3,909,065.00	\$1,234,067
General (Plant and Equipment)	\$1,992,356	\$1,761,411.00	\$230,945
<b>Total new project works</b>	<b>\$15,785,977</b>	<b>\$17,719,576.00</b>	<b>-\$1,933,599</b>
<b>Total Capital Works</b>	<b>\$17,112,977</b>	<b>\$23,429,391.00</b>	<b>-\$6,316,414</b>

### Represented by

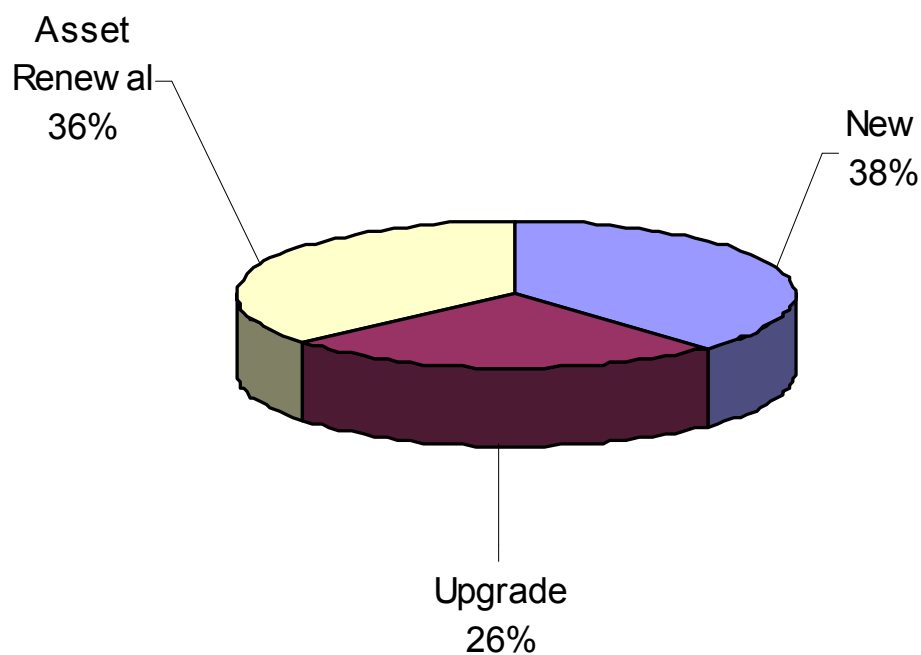
Asset Renewal	\$2,938,990	\$8,429,776.00	-\$5,490,786
New Assets	\$7,483,458	\$8,911,423.00	-\$1,427,965
Asset expansion / Upgrade	\$6,690,529	\$6,088,192.00	\$602,337
<b>Total Capital Works</b>	<b>\$17,112,977</b>	<b>\$23,429,391.00</b>	<b>-\$6,316,414</b>

## 15. ESTIMATED CAPITAL WORKS

**2010/11 Capital Expenditure by functional area**



**2010/11 Capital Expenditure - comparison by expenditure type**



## 15. ESTIMATED CAPITAL WORKS

### **Carried forward works (\$5.71 million)**

At the end of each financial year there are projects which are either incomplete or not commenced due to planning issues, weather delays, extended consultation etc. For the 2009/10 year it is forecast that \$5.71 million of capital works will be incomplete and be carried forward into the 2010/11 year. The more significant projects include the Formby Road (Steele to Elizabeth St) Upgrade (\$3.28 million) and the Surf Life Saving Club Redevelopment (\$2.12 million).

### **Roads (\$10.97 million)**

Roads include local roads, car parks (fee paying), footpaths, cycleways, bridges and culverts, declared main roads, traffic devices, street lighting and traffic signals. For the 2010/11 year, \$10.87 million will be expended on road projects. The more significant projects include local road reconstructions in Formby Road (year 2) Upgrade (\$5.93 million), Stewart Street Redevelopment stage 1b and 2 (\$1.26 million), Sheffield Road footpath and K&C stage 7 (\$0.33 million), federally funded Roads to Recovery projects (\$0.33 million), Black Spot projects (\$0.41 million), road resealing (\$0.60 million), footpaths (\$0.13 million) and ongoing implementation of Road Network Strategy initiatives (\$0.20 million).

### **Stormwater (\$0.68 million)**

Stormwater includes drains in road reserves, retarding basins and waterways. For the 2010/11 year, \$0.68 million will be expended on drainage projects. The more significant projects include the William Street Catchment Stage 1 Madden Street Detention Basin (\$0.25 million) road drainage replacement works (\$0.08 million), Stage and kerb works in Tugrah Road, Mersey Road and Tasman Street (\$0.26 million).

### **Parks and Reserves (Open space) (\$3.77 million)**

Open space includes parks, playing surfaces, streetscapes, playground equipment, irrigation systems, trees and public art. For the 2010/11 year, \$3.77 million will be expended on open space projects. The more significant projects include development of the Bluff Plaza (Surf Life Saving Club precinct POS \$2.98 million), playground equipment installation (\$0.06 million), irrigation system upgrades (\$0.19 million), safety and risk mitigation works (\$0.095 million), and cycle track upgrade and improvements (\$0.08 million).

### **Buildings (\$6.03 million)**

Buildings include community facilities, municipal offices, sports facilities and pavilions. For the 2010/11 year, \$6.03 million will be expended on building projects. The more significant projects include Maritime Museum Enhancement project (\$1.80 million), completion of the Surf Life Saving Club redevelopment (\$2.78 million), commencement of the Art Gallery off site storage facility (\$0.35 million), the Fourways toilet upgrade (\$0.19 million), and the Devonport Recreation Centre basketball ring upgrade (\$0.10 million).

### **Plant, equipment and other (\$1.90 million)**

Plant, equipment and other includes information technology, furniture and fittings, cultural collections, motor vehicles and plant purchases. For the 2010/11 year, \$1.90 million will be expended on plant, equipment and other projects. The more significant projects include ongoing cyclical replacement of the plant and vehicle fleet (\$0.91 million) and upgrade and replacement of information technology (\$0.14 million).

### **Asset renewal (\$8.43 million), new assets (\$9.91 million), and expansion/upgrade (\$6.09 million)**

A distinction is made between expenditure on new assets, expenditure on asset renewal and expansion/upgrade. Expenditure on asset renewal is expenditure on an existing asset, which improves the service potential or the life of the asset. Expenditure on new assets does not have any element of expansion/upgrade of existing assets but will result in an additional burden for future operation, maintenance and capital renewal. Some of the major projects included in the above categories, which constitute expenditure on new assets, are the Surf Club and Bluff Plaza projects (\$3.20 million), elements of improvement associated with the Formby Road upgrade (\$1.25 million),

## 15. ESTIMATED CAPITAL WORKS

construction of new facilities at the Maritime Museum which are associated with the Julie Burgess project (\$1.00 million), and information technology purchases (\$0.24 million). The majority of the remaining capital expenditure represents renewals and expansion/upgrades of existing assets.



## 16. RATING STRATEGY

This section considers the Council's rating structure including assumptions underlying the current year rate increase and rating structure. The information contained in the report is based upon the presentation provided to Aldermen during the rating workshop.

The main source of Council revenue is from rates and to give some 'feel' for the relationship between a percentage increase in rates and the dollars generated - the following table is inserted this year:

Based on the 2009/10 Property Database:	
% Increase	\$Yield
4.0%	624,527
<b>5.0%</b>	<b>811,911 Estimate amount</b>
6.0%	974,282

## 17. OTHER STRATEGIES

In an environment of increasing cost pressures, Council has been striving to maintain (and increase) service delivery levels to the community, whilst at the same time trying to minimise the cost impact on the community. This approach has the potential to adversely impact on the sustainable financial operations of Council.

An operating deficit cannot be viewed in isolation and the solution will encompass a range of organisation wide initiatives. The Executive Management Team (EMT) have recognised the importance of medium and long term initiatives to ensure the ongoing sustainability of Council, along with the need for immediate and short term actions. The range of initiatives available to the EMT is quite broad but several key strategies are listed below:

### Immediate and short term actions

- Greater focus on estimated cash position, capital estimates and estimates of financial position
- Review service delivery levels (efficiencies and effectiveness).

### Medium and long term initiatives

- Define (and cost) service delivery levels
- Reconfigure the internal financial reporting processes and outputs to make them more effective
- Establish an effective medium to long term financial plan with linkages to the Strategic Plan
- Ensure budget and financial plans are established within the overall context of Council's strategic direction
- Establish internal KPI's and industry benchmarks to monitor financial performance
- Integrate other data sets into the reporting process (Triple bottom line plus reporting)
- Maintain asset management principles (Monitor asset renewal gap)

### Infrastructure

Identifications of infrastructure projects for inclusion on the capital works program has been determined through assessment of priorities.

- A high priority is the inclusion of renewal projects which involve replacement of existing assets to ensure acceptable levels of service and performance is maintained.
- Capital projects are also evaluated and prioritised according to safety and risk mitigation needs.
- Other projects are determined according to community need and benefit.

A suite of infrastructure management tools and documents have been drafted which assist in prioritisation and predication of infrastructure needs and affordability. These tools and documents include;

- Service level documents which identify the current standards and performance for operational services.
- Asset management plans which provide a strategic overview of current infrastructure condition / performance and predictions of future capital renewal and asset capability. This

## 17. OTHER STRATEGIES

in turn provides understanding of Council's capacity to provide goods and services in accordance with the Council's objectives and the community needs.

- The asset management plans allow strategic analysis and development of a future infrastructure funding requirements.
- A 5 year capital works programme which provides a listing of future projects and means of assessing and planning for future capital investment requirements.

### Service Delivery

Generally Council's service delivery is consistent with previous years however some efficiencies have been implemented to achieve a reduction in the operational budget compared to 2009/2010. One initiative which has promoted better understanding of Council's operations has been the development of asset maintenance Service Level documents. These documents will become integral to the review and improved delivery of services across Council. They provide a clear scope of works on which a detailed budget can be based directly connecting maintenance spend against identified tasks.

A significant restructure of Council's management and administration service has resulted in significant savings (over \$1.0 mil) in the 2010/11 operational budget. The organisational and staff changes in this area are expected to have little impact on the extent or quality of the services provided to the community.

Waste management is a significant cost within Council's service delivery and operations. The total annual waste management cost of this area exceeds \$3,500,000. Some of the significant costs include domestic and commercial garbage collection, recycling Waste Transfer Station operation and Dulverton Regional landfill gate costs. 2010/11 will see the opening of a new resource recovery (Tip Shop) facility at the Spreyton Transfer Station. This facility is a joint initiative between Devonport City Council and Lifeline Northwest Tasmania Inc. It is hoped that this facility will provide some operational cost savings and more importantly facilitate employment opportunities and environmental benefits.

A Parks and Reserve review completed in 2009 has also allowed progressive implementation of improvement and efficiency actions, which has seen services maintained whilst costs in this area have been reduced significantly over recent years.

## APPENDIX A - ESTIMATED BORROWINGS

Council's purpose in borrowings is not simply to source the funds for projects and acquisitions but to enable an equitable distribution of the cost of those projects and acquisitions between the current and future generations who will gain benefit from the assets and services delivered, in accordance with the principles of intergenerational equity.

Sections 78 and 80 of the Local Government Act 1993 limit a council's borrowings as follows:

### Section 78

- 2) A Council may not raise a loan in any financial year exceeding any amount the Treasurer determines for that financial year

### Section 80

- 1) Except with the approval of the Minister, a council may not borrow additional money for any purpose if the annual payments required to service the total borrowings would exceed 30% of its revenue of the preceding financial year.
- 2) Grants made to a council for specific purposes are to be excluded in calculating 30% of revenue of the Council.

Currently, in order to be recommended to the State Treasurer for approval, Council's borrowing requests must comply with a maximum benchmark level of Net Debt, as a percentage of revenue. This measure is to be supported by a secondary benchmark for Net Interest Cost as a percentage of revenue. The current benchmarks set by the Treasurer are:

- Net Debt to revenue – 40 per cent, and
- Net Interest Cost Ratio – 7 per cent.

Council is proposing to borrow \$3.5 million for the following purposes during the 2010/11 year:

	Estimated	Proposed
Purpose of borrowings	Cost \$	Borrowings \$
Surf Life Saving Club Precinct	2,975,000	1,000,000
Formby Road Redevelopment	5,930,000	2,500,000
Totals	<u>8,905,000</u>	<u>3,500,000</u>

This level of borrowing represents a Net Debt to revenue of 15.7 per cent and the Net Interest Cost Ratio is 1.4 per cent. Council's borrowing requirement has been submitted to Treasury and approval has been gained.

## APPENDIX B - 2010-2011 CAPITAL WORKS PROGRAM

**DCC 2010/11 Capital Expenditure Budget as of 25/6/10 V5**

Roads	cfwd	New	Upgrade	Asset Renewal	Total Budget	External Funding included in Total
<b>Safety &amp; Risk Mitigation</b>						
Minor Road Traffic Devices		0	25,000	0	25,000	
Devonport Road Network Strategy (2009) Action Plan Implementation		0	200,000	0	200,000	
Melrose Road & Kelcey Tier Junction realignment		0	65,000	0	65,000	45,000
Tarleton Rd/Jowetts Lane intersection realignment		0	99,000	0	99,000	99,000
Sorell Street Service Road Guard Rail on retaining wall		22,000	0	0	22,000	
Steele & Watkinson - install roundabout		0	150,000	0	150,000	150,000
Best & Gunn Intersection (Traffic Signal installation)		0	150,000	0	150,000	120,000
James & Ronald Intersection Upgrade - safety improvements		54,000	0	0	54,000	
Miandetta Pedestrian Outstands - refuge installation		26,000	0	0	26,000	
River Rd (Tarleton St) Bishton Ck BRIDGE - Traffic barrier and delineation downstream side		0	11,250	13,750	25,000	
Nixon & North St Footpath		30,000	0	0	30,000	
Church St, Footpath		29,000	0	0	29,000	
Winspears Road Footpath - sth side Tiara to existing		0	15,000	0	15,000	
Mary Street Footpath - Douglas to John West side		29,000			29,000	3,300
William & James St Intersection - New Roundabout	50,000		0	0	50,000	50,000
<b>Asset Renewal Projects</b>						
Road Network Minor Works		0	0	25,000	25,000	
Re-seal programme		0	0	600,000	600,000	
Street Light Provision		10,000	0	10,000	20,000	
Urban Footpath Asset Renewal Projects		0	0	25,000	25,000	
Multi Meter Implementation Program		0	37,500	37,500	75,000	
Buster Rd Don River BRIDGE traffic barriers		0	0	25,000	25,000	
Paloona Road Hoggs Creek BRIDGE new BTCA and extension		0	0	13,000	13,000	
Bellamy Road Melrose Creek BRIDGE new approach barrier		0	0	26,000	26,000	
Ronald & Best Intersection reconstruction at roundabout		0	0	86,000	86,000	
Bay Drive (old Tip Rd) Reconstruction of pavement and kerb		0	0	81,000	81,000	
Kempling St Pavement Reconstruction		0	6,546	137,454	144,000	

## APPENDIX B - 2010-2011 CAPITAL WORKS PROGRAM

North Fenton/George to Nicholls Pavement reconstruction		0	0	147,000	147,000	
Victoria Parade Wearing Surface Rehabilitation - Mill 40mm & 40mm hotmix & linemarking - Nth Fenton-James Sts		0	0	200,000	200,000	
Coles Beach Rd Dooley's Ck BRIDGE New Approach Traffic Barriers and Bridge Rail Replacement		0	8,700	20,300	29,000	
River Rd (Tarleton St) Bishton Ck BRIDGE Wall treatment		0	0	23,000	23,000	
River Rd (Tarleton St) Bishton Ck BRIDGE Wing wall treatment		0	0	9,000	9,000	
<b>Prioritisation Projects</b>						
Formby Rd, Steele to Elizabeth - Year 2	3,280,000	662,500	927,500	1,060,000	5,930,000	3,500,000
Stewart Street Redevelopment Stage 1b Formby Rd to Rooke St		106,000	477,000	477,000	1,060,000	331,000
Stewart Street Redevelopment Stage 2 Stewart / Rooke intersection		20,000	90,000	90,000	200,000	
Spreyton Cycleway (Cycleway Master Plan Section 5A) Subject to funding 1836m plus bridge 20m		850,000	0	0	850,000	500,000
Sheffield Road Footpath and K&Ch - Stage 7 Inc Storm Water btw No. 197 & 213		332,000	0	0	332,000	
<b>Total Roads</b>	<b>3,330,000</b>	<b>2,170,500</b>	<b>2,262,496</b>	<b>3,106,004</b>	<b>10,869,000</b>	<b>4,798,300</b>
<b>Stormwater</b>	<b>cfwd</b>	<b>New</b>	<b>Upgrade</b>	<b>Asset Renewal</b>	<b>Total Budget</b>	<b>External Funding included in Total</b>
<b>Safety &amp; Risk Mitigation</b>						
SW Outfall Safety & Risk Mitigation Improvement		20,000	20,000	10,000	50,000	
William St Catchment - Stage 1 Madden PI detention basin		250,000	0	0	250,000	
<b>Asset Renewal Projects</b>						
Minor Stormwater Works		15,000	15,000	0	30,000	
Pit Replacement		0	0	50,000	50,000	
<b>Prioritisation Projects</b>						

## APPENDIX B - 2010-2011 CAPITAL WORKS PROGRAM

Kelcey Tier Rd - K&Ch (& piping) on NE side Pipe table drain and construct K&Ch in front of No. 24 - pending contribution from property owner		36,800	0	0	36,800	12,500
Tasman Street Kerb Reconstruction Broadhurst Ave to Bruford Pl		85,000	0	0	85,000	
Mersey Road K & Ch - Stage 2 - North Side Kerb extension (133 - municipal boundary Stg 2)		112,700	0	0	112,700	
Tugrah Rd Drainage Sth side 300 RCP & pits along table drain		60,500	0	0	60,500	
<b>Total Stormwater</b>	<b>0</b>	<b>580,000</b>	<b>35,000</b>	<b>60,000</b>	<b>675,000</b>	<b>12,500</b>

<b>Waste Management</b>	<b>cfwd</b>	<b>New</b>	<b>Upgrade</b>	<b>Asset Renewal</b>	<b>Total Budget</b>	<b>External Funding included in Total</b>
<b>Asset Renewal Projects</b>						
Transfer Station Site Improvements			40,000		40,000	
<b>Prioritisation Projects</b>						
Litter Bin Program		10,000	20,000		30,000	
<b>Total Waste Management</b>	<b>0</b>	<b>10,000</b>	<b>60,000</b>	<b>0</b>	<b>70,000</b>	

<b>Buildings</b>	<b>cfwd</b>	<b>New</b>	<b>Upgrade</b>	<b>Asset Renewal</b>	<b>Total Budget</b>	<b>External Funding included in Total</b>
<b>Safety &amp; Risk Mitigation</b>						
Senior Citizens Club - Security Alarm Installation		4,200			4,200	
28 Formby Road - Drainage			16,500		16,500	
Devonport Rec Centre - Basketball ring replacement				107,700	107,700	

## APPENDIX B - 2010-2011 CAPITAL WORKS PROGRAM

Aquatic Centre - Mains Power Upgrade			13,400		13,400	
East Devonport Recreation Centre - Emergency Management Electrical Upgrade			15,000		15,000	
<b>Asset Renewal Projects</b>						
Mersey Bluff Caravan Park - Amenities Roof				12,250	12,250	
Vic Pde Public Toilets - Replace Roof & Basic Refurb				13,000	13,000	
Tiagarra - Walkway Roof Replacement				14,000	14,000	
Tiagarra - New carpet				9,300	9,300	
Visitor Centre - New Carpet				15,200	15,200	
Bluff Caravan Park - Complete critical electrical				45,600	45,600	
Aquatic Centre - Pool covers				47,800	47,800	
Aquatic Centre - Resurface 50m and learners pools				69,000	69,000	
<b>Prioritisation Projects</b>						
Fourways - Toilet Upgrade (parenting facilities)			66,200	122,500	188,700	
Maritime Museum - Enhancement Project		1,000,000	800,000		1,800,000	1,400,000
Mersey Bluff new car park & pavement - Rear of Surf Club		268,000			268,000	
Visitor Centre – Air conditioning / Heating			5,700		5,700	
Zone - Kitchen access		7,500			7,500	
Devonport Regional Gallery - Off site Storage Facility 50% funding		350,000			350,000	
Girdlestone Park - Scoreboard and time clock			18,600		18,600	
Surf Life Saving Club Redevelopment	2,117,815	675,315			2,793,130	500,000
Spreyton Dogs Home		212,300			212,300	
<b>Total Buildings</b>	<b>2,117,815</b>	<b>2,517,315</b>	<b>935,400</b>	<b>456,350</b>	<b>6,026,880</b>	<b>1,900,000</b>
<b>Parks &amp; Reserves</b>	<b>cfwd</b>	<b>New</b>	<b>Upgrade</b>	<b>Asset Renewal</b>	<b>Total Budget</b>	<b>External Funding included in Total</b>
<b>Safety &amp; Risk Mitigation</b>						
Miandetta Pond Risk Mitigation			29,000		29,000	



## APPENDIX B - 2010-2011 CAPITAL WORKS PROGRAM

Risk Mitigation and safety improvements to traffic medians			12,500		12,500	
Risk Mitigation - Sawdust Bridge Handrail Compliance			13,200		13,200	
Plinth development program - Mersey Vale		40,000			40,000	
Pedestrian Rail Crossing - Formby Road to Mussel Rock	18,000				0	
<b>Asset Renewal Projects</b>						
Netball Centre Access Road Reconstruction		19,700	4,700	41,600	66,000	
Cycle ways hotmix overlay program			8,000	33,000	41,000	
Victoria parade irrigation Replace sprinkler heads				12,300	12,300	
Walking track remediation works program				20,000	20,000	
Walking Track Renewal - From new fountain to train line Vic Parade				14,600	14,600	
Aquatic Centre Slide Stairs replacement				6,800	6,800	
Park Furniture Replacement Program				18,000	18,000	
<b>Prioritisation Projects</b>						
Cenotaph		5,500			5,500	
Girdlestone Park irrigation		100,000			100,000	
Maidstone Park Irrigation		86,000			86,000	
Maidstone park Fence to Playground		13,000			13,000	
Maidstone Park No.2 Oval Levelling			33,000	15,000	48,000	
Surf Life Saving Club Precinct POS	50,000	1,800,000	875,000	300,000	2,975,000	1,375,000
Horsehead Creek Open Space Management Plan		80,000			80,000	
City Offices Irrigation		15,000			15,000	
Rannoch Reserve Access Restrictions		12,000			12,000	
Cigarette Butt Bin Program		4,000			4,000	
Signage to Bluff Headland		8,200			8,200	
Playgrounds replacement program Loane/Berkeley/Victoria this yr		51,700		8,300	60,000	
Lovett St South park furniture - 2 bench seats		5,000			5,000	
Mersey Vale Master Plan works		80,000			80,000	
DESP Outstanding Works	54,000				0	
<b>Total Parks &amp; Reserves</b>	<b>122,000</b>	<b>2,320,100</b>	<b>975,400</b>	<b>469,600</b>	<b>3,765,100</b>	<b>1,375,000</b>

## APPENDIX B - 2010-2011 CAPITAL WORKS PROGRAM

General	cfwd	New	Upgrade	Asset Renewal	Total Budget	
Furniture & Fittings		18,160	2,400	41,175	61,735	
Plant				706,000	706,000	
Minor Plant & Equipment				47,750	47,750	
Fleet				160,000	160,000	
Information Technology		235,581	332,945	147,000	715,526	
IT Infrastructure	140,000				140,000	
Christmas Decorations				38,400	38,400	
Defibrillators (4 No. OH&S improvements at DECC, Aquatic and Rec Ctrs)		12,000			12,000	
Robinson Collection		20,000			20,000	
<b>Total General</b>	<b>140,000</b>	<b>285,741</b>	<b>335,345</b>	<b>1,140,325</b>	<b>1,901,411</b>	

	Carryover	New	Upgrade	Asset Renewal	Total	External Funding
<b>Program Totals</b>	<b>5,709,815</b>	<b>7,883,656</b>	<b>4,603,641</b>	<b>5,232,279</b>	<b>23,429,391</b>	<b>8,085,800</b>

## APPENDIX C - MAKING OF RATES AND CHARGES

### RECOMMENDATION

That Council makes rates and charges for the period 1 July 2010 to 30 June 2011 in accordance with the resolutions which follow.

#### 1. General Rate

- 1.1 Pursuant to Section 90 of the Local Government Act 1993, Council makes the following general rate on all rateable land (excluding land which is exempt pursuant to the provisions of Section 87) within the municipal area of Devonport for the period commencing 1 July 2010 and ending 30 June 2011, namely a rate of 12.7299 cents in the dollar on the assessed annual value of the land.
- 1.2 That pursuant to Section 107 of the Local Government Act 1993 Council declares, by absolute majority, that the general rate is varied as follows and by reference to the following factors;
  - (a) for all land which is used or predominantly used for primary production vary the general rate by decreasing it to 6.4390 cents in the dollar of the assessed annual value of the land;
  - (b) for all land which is vacant and is not used for any purpose, vary the general rate by decreasing it to 7.3703 cents in the dollar of the assessed annual value of the land;
  - (c) for all land which is separately assessed and is predominantly used as a residential dwelling and where the number of residential dwellings does not exceed 1 on such land, vary the general rate by decreasing it to 10.2940 cents in the dollar of the assessed annual value of the land;
  - (d) for all land which is used or predominantly used for commercial purposes vary the general rate by decreasing it to 12.0419 cents in the dollar of the assessed annual value of the land;

#### 2. Waste Management

- 2.1 Pursuant to Sections 93, 93A, 94, 94A and 95 of the Local Government Act 1993 Council makes the following service rates and service charges on all rateable land within the municipal area of Devonport (including land which is otherwise exempt from rates pursuant to Section 87 but excluding land owned by the Crown to which Council does not supply any of the following services) for the period commencing 1 July 2010 and ending 30 June 2011 namely;
  - (a) a service rate for waste management (garbage removal) upon all land to which Council supplies or makes available a garbage removal service of 1.5684 cents in the dollar of the assessed annual value of the land. Pursuant to Section 93(3) Council sets a minimum amount payable in respect of this rate of \$20.00;
  - (b) pursuant to Section 107 of the Act Council, by absolute majority, declares that the service rate for waste management (garbage removal) is varied by reference to the use or predominant use of land as follows;
    - (i) for all land which is separately assessed and which is used or predominantly used as a residential dwelling and where the number of residential dwellings on such land does not exceed 1, vary the service rate to \$0.00 cents in the dollar of the

## APPENDIX C - MAKING OF RATES AND CHARGES

assessed annual value of the land and vary the minimum amount payable to \$0.00;

- (c) in addition to the service rate for waste management, Council makes a separate service charge for waste management (garbage removal) for all land to which Council supplies or makes available a garbage removal service of \$200;
- (d) pursuant to sections 94(3) and 107 of the Act, Council declares by absolute majority that the service charge for waste management (garbage removal) is varied to \$0.00 for all land which is liable to pay the service rate for waste management determined at clause 2.1 (a) of these resolutions.

### 3. Service Rates - Fire Service

- 3.1 Pursuant to Section 93A of the Local Government Act 1993, Council makes the following service rates in respect of the fire service contributions it must collect under the Fire Service Act 1979 for the rateable parcels of land within the municipal area of Devonport for the period commencing 1 July 2010 and ending 30 June 2011 as follows;

District	Cents in the dollar of Assessed Annual Value
Devonport Urban Fire District	1.2390
Forth/Leith Fire District	0.3800
General land	0.3085

- 3.2 Pursuant to Section 93(3) of the Act Council sets a minimum amount payable in respect of this rate of \$34.00.

### 4. Separate Land

- 4.1 Except where it is expressly provided to the contrary, for the purposes of these resolutions the rates and charges shall apply to each parcel of land which is shown as being separately valued in the valuation list prepared under the Valuation of Land Act 2001.

### 5. Adjusted Values

- 5.1 For the purposes of each of these resolutions any reference to assessed annual value includes a reference to that value as adjusted pursuant to Sections 89 and 89A of the Local Government Act 1993.

### 6. Instalment Payments

- 6.1 Pursuant to Section 124 of the Local Government Act 1993 Council;
- (a) decides that all rates are payable by all rate payers by four instalments which must be of approximately equal amounts;
  - (b) determines that the dates by which instalments are to be paid shall be as follows;
    - (i) the first instalment on or before 31 August 2010;
    - (ii) the second instalment on or before 29 October 2010;
    - (iii) the third instalment on or before 28 February 2011;
    - (iv) the fourth instalment on or before 29 April 2011;

## APPENDIX C - MAKING OF RATES AND CHARGES

- (c) if a ratepayer fails to pay any instalment within 21 days from the date on which it is due, the ratepayer must pay the full amount owing.

### **7. Penalty**

- 7.1 Pursuant to Section 128 of the Local Government Act 1993 if any rate or instalment is not paid on or before the date it falls due then there is payable a penalty of 10% of the unpaid rate or instalment, calculated from 31 May 2011.

### **8. General Rate (Single Dwelling) Remission**

- 8.1 Pursuant to Section 129(4) of the Local Government Act 1993, Council by absolute majority grants a remission to the class of rate payers liable to pay the general rate pursuant to clause 1.2(c) of these resolutions by remitting any amount which is payable in excess of the sum of \$1,600.

### **9. Words and Expressions**

- 9.1 In these resolutions words and expressions which are the same as those used in the Local Government Act 1993 or the Fire Service Act 1979 have in these resolutions the same respective meanings as they have in those Acts.

## APPENDIX D - LIST OF FEES & CHARGES

Devonport City Council			Year Ending
Fees & Charges			30-Jun-11
Council reserves the right to add to the list of fees and charges to incorporate any services or facilities that were not identified at the time of publication. All fees and charges are subject to change by Council as required to reflect changes in costs			
Details	Indicator / Discriptor, eg. hrs	GST	GST Inclusive Charge
<b>Finance</b>			
<b>Parking Fees</b>			
Street Meter Fees	per hour	\$ 0.13	\$ 1.40
Best Street Car Park Fees	per hour	\$ 0.13	\$ 1.40
Formby Road Car Park Fees	per hour	\$ 0.13	\$ 1.40
Payne Avenue Car Park Fees	per hour	\$ 0.13	\$ 1.40
Rooke Street Car Park Fees	per hour	\$ 0.13	\$ 1.40
Fourways Car Park Fees	per hour	\$ 0.13	\$ 1.40
Edward Street Car Park Fee	per hour	\$ 0.13	\$ 1.40
Fenton Way Car Park Fees	per hour	\$ 0.13	\$ 1.40
Wenvoe Street Carpark Fees	per hour	\$ 0.05	\$ 0.60
Victoria Parade Carpark Fees	per hour	\$ 0.05	\$ 0.60
Meter Hoods	per day	\$ 1.82	\$ 20.00
Reserved Parking - Formby Road Car Park	per year	\$ 60.00	\$ 693.00
Reserved Parking - Payne Avenue Car Park	per year	\$ 60.00	\$ 693.00
Reserved Parking - Fourways Car Park	per year	\$ 60.00	\$ 693.00
Reserved Parking - Fenton Way Car Park	per year	\$ 60.00	\$ 693.00
Meter Permit	per year	\$ 16.36	\$ 180.00
<b>Parking Infringement Fines</b>			
Infringement Notice - Car Parks	each offence	Exempt	\$ 15.00
Unpaid after 14 days and before 28 days	each offence	Exempt	\$ 30.00
Parking Offences paid after 28 days and before referral to MPES	each offence	Exempt	\$ 50.00
Infringement Notice - Meters	each offence	Exempt	\$ 15.00
Unpaid after 14 days and before 28 days	each offence	Exempt	\$ 30.00
Parking Offences paid after 28 days and before referral to MPES	each offence	Exempt	\$ 50.00
<b>Traffic Infringement Fines</b>			
Traffic Infringement Notice - Restricted Zones (Loading,Taxi,Bus etc)	each offence	Exempt	\$ 50.00
Traffic Infringement Notice - No Parking	each offence	Exempt	\$ 50.00
Traffic Infringement Notice (Time Zone)	each offence	Exempt	\$ 35.00
Traffic Infringement Notice (Disabled Zone)	each offence	Exempt	\$ 80.00
Traffic Infringement Notice - Safety (No Standing, Yellow Line etc)	each offence	Exempt	\$ 80.00
<b>Temporary Disabled Permits</b>			
Permit Application Fee	each	Exempt	\$ 25.00
Renewal Fee	each	Exempt	\$ 10.00
** Refund on return of permit \$10.00			
<b>Certificates</b>			
Section 132	each	Exempt	\$ 40.80
Section 337	each	Exempt	\$ 180.21
<b>Penalties</b>			
Penalty applied to rate balance as at 31st May each year	balance	Exempt	10%
<b>Governance</b>			
<b>Miscellaneous</b>			
Copy By-Law	per page	\$ 0.05	\$ 0.50
Copy of Annual Report	each	\$ 0.91	\$ 10.00
Copy of Strategic Plan or Annual	each	\$ 0.91	\$ 10.00
Hire of Data/Multimedia Projector	per day	Exempt	\$ 210.00
Right to Information Request	each	Exempt	\$ 34.00

## APPENDIX D - LIST OF FEES & CHARGES

Environmental Services			
<b>Health Fees</b>			
<b>Registration and Licence Fees</b>			
Food premises application and renewal (includes 2 free inspections per annum)	per application	Exempt	\$ 115.00
Subsequent inspection	each	Exempt	\$ 55.00
<b>Temporary Food Licence (food stalls etc)</b>			
1 day	per application	Exempt	\$ 21.00
2-4 days	per application	Exempt	\$ 52.50
12 months	per year	Exempt	\$ 115.00
Public Street Vending Permit	per year	Exempt	\$ 115.00
<b>On Street Trading</b>			
Application Fee	per year	Exempt	\$ 25.00
Fee per m <sup>2</sup>	per m2	Exempt	\$ 10.00
Place of Assembly Application and Renewal	per year	Exempt	\$ 115.00
Place of Assembly - Specific events	per event	Exempt	\$ 115.00
Skin Penetration Application & Renewal	per year	Exempt	\$ 58.00
Cooling Towers	per year	Exempt	\$ 78.00
Swimming Pool Sampling	per month/sample	\$ 5.73	\$ 63.00
<b>Septic Tanks/AWTS</b>			
Assessment - Special Plumbing Permit	each	Exempt	\$ 115.00
<b>Food Hygiene Education</b>			
Food Hygiene Education for community groups	per hour	\$ 5.00	\$ 55.00
			No Charge
<b>Fire Hazards</b>			
Administrative Fee - Authorisation for fire hazards (deterrent)	each	\$ 18.18	\$ 200.00
Abatement of Fire Nuisance	each		Actual + \$5.00
<b>Overnight Camping Permit</b>			
Permit for overnight campervan stop (fully self-contained)	per night	\$ 0.45	\$ 5.00
<b>Liquor Permit</b>			
Consumption of alcohol on Council property	per application	\$ 0.91	\$ 10.00

## APPENDIX D - LIST OF FEES & CHARGES

Council reserves the right to add to the list of fees and charges to incorporate any services or facilities that were not identified at the time of publication. All fees and charges are subject to change by Council as required to reflect changes in costs

Details	Indicator / Descriptor, eg. hrs	GST	GST Inclusive Charge
<b>Environmental Services</b>			
<b>Health Fees</b>			
<b>Registration and Licence Fees</b>			
Food premises application and renewal (includes 2 free inspections per annum)	per application	Exempt	\$ 115.00
Subsequent inspection	each	Exempt	\$ 55.00
<b>Temporary Food Licence (food stalls etc)</b>			
1 day	per application	Exempt	\$ 21.00
2-4 days	per application	Exempt	\$ 52.50
12 months	per year	Exempt	\$ 115.00
Public Street Vending Permit	per year	Exempt	\$ 115.00
<b>On Street Trading</b>			
Application Fee	per year	Exempt	\$ 25.00
Fee per m <sup>2</sup>	per m2	Exempt	\$ 10.00
Place of Assembly Application and Renewal	per year	Exempt	\$ 115.00
Place of Assembly - Specific events	per event	Exempt	\$ 115.00
Skin Penetration Application & Renewal	per year	Exempt	\$ 58.00
Cooling Towers	per year	Exempt	\$ 78.00
Swimming Pool Sampling	per month/sample	\$ 5.73	\$ 63.00
<b>Septic Tanks/AWTS</b>			
Assessment - Special Plumbing Permit	each	Exempt	\$ 115.00
<b>Food Hygiene Education</b>			
Food Hygiene Education for community groups	per hour	\$ 5.00	\$ 55.00
			No Charge
<b>Fire Hazards</b>			
Administrative Fee - Authorisation for fire hazards (deterrent)	each	\$ 18.18	\$ 200.00
Abatement of Fire Nuisance	each		Actual + \$5.00
<b>Overnight Camping Permit</b>			
Permit for overnight campervan stop (fully self-contained)	per night	\$ 0.45	\$ 5.00
<b>Liquor Permit</b>			
Consumption of alcohol on Council property	per application	\$ 0.91	\$ 10.00



## APPENDIX D - LIST OF FEES & CHARGES

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Details	Indicator / Descriptor, eg. hrs	GST	GST Inclusive Charge
<b>Animal Control</b>			
Registration fee for each male or female dog, when paid:			
a) by 31 July	per year	Exempt	\$ 45.00
b) after 31 July	per year	Exempt	\$ 55.00
c) \$10 discount applies when evidence has been provided that the dog has been microchipped.			
Registration fee, on production of evidence:			
i) for each working dog			
ii) for each pure-breed dog referred to in the Dog Control Act 2000			
iii) for each greyhound referred to the Dog Control Act 2000 for each obedience trained dog owned by members of a recognised Dog Training Club when paid:			
a) by 31 July	per year	Exempt	\$ 20.00
b) after 31 July	per year	Exempt	\$ 25.00
c) \$5 discount applied when evidence has been provided that the dog has been microchipped.			
Registration fee for dog owned by pensioner (one dog only) when paid:			
a) by 31 July	per year	Exempt	\$ 10.00
b) after 31 July	per year	Exempt	\$ 12.00
c) \$5 discount applied when evidence has been provided that the dog has been microchipped.			
Registration fee for each desexed dog (evidence to be provided), when paid:			
a) by 31 July	per year	Exempt	\$ 15.00
b) after 31 July	per year	Exempt	\$ 20.00
c) \$5 discount applies when evidence has been provided that the dog has been microchipped.			
Lifetime Registration (for the life of the dog)**	lifetime	Exempt	\$ 100.00
** Dog must be desexed & microchipped (evidence to be provided). Refund policy - 50% refund within 3 years			
Replacement Dog Tag	each	Exempt	\$ 2.00
Complaints - Dog causing a nuisance		Exempt	\$ 10.00
** Refundable if offence determined			
Declared Dangerous Dog	per year	Exempt	\$ 150.00
Guide Dog for the Blind			No Charge
<b>Kennel Licence Application:</b>			
3-5 dogs	per application	Exempt	\$ 65.00
>5 dogs	per application	Exempt	\$ 85.00
Renewals (+ registration fee for each dog)	per year	Exempt	\$ 35.00
<b>Impounding</b>			
Pound maintenance charge for each dog <b>per day</b>	per day	Exempt	\$ 20.00
Large animals (horses, bovines, sheep, goats, pigs)	per day	Exempt	\$ 40.00
<b>Animal Control Infringements/Fines</b>			
Various (as per Dog Control Regulations) - 2 fee units	per infringement	Exempt	\$ 240.00
Various (as per Dog Control Regulations) - 1 fee unit	per infringement	Exempt	\$ 120.00
** Pursuant to the Dog Control Act 2001 and determined by the State Government			
<b>Cat Trap Hire</b>			
Non Concession - Refundable	each	Exempt	\$ 20.00
Concession (unemployed & pensioners) - Refundable	each	Exempt	\$ 10.00

## APPENDIX D - LIST OF FEES & CHARGES

Council reserves the right to add to the list of fees and charges to incorporate any services or facilities that were not identified at the time of publication. All fees and charges are subject to change by Council as required to reflect changes in costs

Details	Indicator / Descriptor, eg. hrs	GST	GST Inclusive Charge
<b>Development Services</b>			
<b>Planning Fees</b>			
Application under S58 of Land Use Planning & Approvals Act 1993 (LUPAA)	per application	Exempt	\$100.00 plus \$1.00 per \$1000.00 of the total buildings and works
Application under S57 of Land Use Planning & Approvals Act 1993 (LUPAA) for S34 of Historic Cultural Heritage Act 1995	per application	Exempt	\$475 plus \$1.00 per \$1,000.00 of the total cost of all buildings and works
Application under S57 of Land Use Planning & Approvals Act 1993 (LUPAA) for Local Government (Building and Miscellaneous Provision Act) - <b>In relation to a Subdivision Application</b>	per application	Exempt	\$650.00 plus \$100.00 for each new lot
<b>Engineering Services Assessment of Subdivisions or other Applications</b>			
Roadworks	per subdivision	Exempt	\$633.00 plus 35.70 per 100m
Drainage Works	per subdivision	Exempt	\$300.00 plus \$56.70 per 100lm
Sealing of documents under Part 5 LUPAA, Part 7 Historic Cultural Heritage Act 1995 and Part 3 LGBMP	per application	Exempt	\$ 200.00
Making of Adhension Order under S110 of the Local Government (Building & Miscellaneous Provisions) Act 1993	per application		\$200.00 or \$100.00 where determination is made under a permit application
Request for Scheme Amendment under S33 LUPAA	per application	Exempt	\$1250.00 plus \$350.00 for notification costs plus RPDC Fee
Request for Scheme Amendment under S33 LUPAA (joint permit application and amendment)	per application	Exempt	\$2100.00 plus \$350.00 for notification costs plus RPDC fee, plus \$1.00 per \$1,000.00 of the total cost of all buildings and work
Hard copy of Planning Scheme (written ordinance only)	per copy	\$ 5.00	\$ 55.00
Amendment to Permit S56 LUPAA	per application	Exempt	\$ 210.00
Request for Extension to Period of Permit under S53(5A) LUPAA	per application	Exempt	\$ 200.00
Approvals, permits, admendments or other consents not listed above as provided for under legislation, regulation, crown licences or similar requiring to resource management or land use planning assessment	per application	Exempt	To be charged in line with equivalent under Land Use Planning and Approval Act (LUPAA)
Fee for Public Open Space (POS) and Roads (Bonds for Titles)	per road parcel	Exempt	\$1,000
Assessment under Environmental and Pollution Control Act 1994	per application	Exempt	To be determined in consultation with Council

## APPENDIX D - LIST OF FEES & CHARGES

Council reserves the right to add to the list of fees and charges to incorporate any services or facilities that were not identified at the time of publication. All fees and charges are subject to change by Council as required to reflect changes in costs

Details	Indicator / Descriptor, eg. hrs	GST	GST Inclusive Charge
<b>Building Fees (Building Authority)</b>			
Building Permit Assessment Cost	per application at Officers Discretion	Exempt	\$ 81.00
Class 10	per application	Exempt	\$ 68.00
Class 1	per application	Exempt	\$ 172.00
Class 2-9 (<500m2)	per application	Exempt	\$ 172.00
Class 2-9 (>500m2)	per application	Exempt	\$ 206.00
Amended Plans (depending on size)	per application	Exempt	\$63 to \$126
<b>Certificate of Completion</b>	per application	Exempt	\$ 68.00
<b>Permit Extension</b>			
Class 1 & 10	per application	Exempt	\$ 63.00
Class 2 to 9	per application	Exempt	\$ 126.00
<b>Demolition</b>	per application	Exempt	\$ 68.00
Building Certificate - Stratum Titles	per application	Exempt	\$ 136.00
Building Certificate - Others	per application	Exempt	\$ 136.00
<b>Search Fee</b>	per property	Exempt	\$ 20.00
<b>Cancellation of Building Permit</b>	refund only		\$ 84.00
<b>TBCIT Levy</b>			
As prescribed under Part 3 of the Building and Construction Industry Training Fund Act 1990 which applies to value of work more than \$12,000 - 0.2% of estimated cost of works	per \$1,000	Exempt	no change yet notified by State
As prescribed under Section 270 of the Building Act 2000 which applies to value of work more than \$12,000 - 0.1% of estimated cost of works	per \$1000	Exempt	no change yet notified by State
<b>Plumbing/Drainage Fees</b>			
<b>Sewer House Connection</b>			
Preparation of Plan and Testing	per wc	Exempt	\$91 + \$35 per wc
<b>Stormwater Connection</b>			
Preparation of Plan and Inspection	per down pipe	Exempt	\$59 + \$10 per dp
<b>Additions and Alterations</b>			
To Plans & Sewer	per wc	Exempt	\$46 + \$32 per wc
To Stormwater	per dp	Exempt	\$46 + \$10 per dp
Application for Special Connection Permit	per application	Exempt	\$ 68.00
Re-inspections	per application	Exempt	\$ 46.00
Additional Inspections	per application	Exempt	\$ 46.00
As Constructed Drainage Plans	per application	Exempt	\$ 46.00
Certificate of Completion	per application	Exempt	\$ 68.00
Piping In Inspection	per application	Exempt	\$ 81.00
Additional Inspections Per Unit	per application	Exempt	\$ 46.00
Assessment Cost Only	per application at Officers discretion	Exempt	\$ 81.00
Strata Inspection	per unit	Exempt	\$ 88.00

## APPENDIX D - LIST OF FEES & CHARGES

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Details	Indicator / Descriptor, eg. hrs	GST	GST Inclusive Charge
<b>Connection of Stormwater</b>			
Up to 1.4m deep	per connection	\$ 188.45	\$ 2,073.00
1.4 to 1.18m deep	per connection	\$ 245.27	\$ 2,698.00
Minimum depth to kerb outfall	per connection	\$ 42.91	\$ 472.00
<b>Note:</b>			
Connections deeper than 1.8 metres or greater than 150mm dia subject to separate quotation.			
Where surface reinstatement other than grass is required refer to Road and Footpath Reinstatement and Footpath and Crossover Construction for additional charges.			
<b>General Administration</b>			
A4 Photocopy	per page	\$ 0.18	\$ 2.00
A3 Photocopy	per page	\$ 0.27	\$ 3.00
<b>Works &amp; Assets</b>			
<b>Mersey Vale &amp; Old Devonport General Cemeteries</b>			
Reservation fee - Plot		\$ 32.73	\$ 360.00
Reservation fee - Rose Garden		\$ 13.55	\$ 149.00
Reservation fee - Wall Niche		\$ 6.49	\$ 71.40
Plot - Adult (over 15 years) includes plaque installation		\$ 95.45	\$ 1,050.00
Plot - Child (4-15 years) includes plaque installation		\$ 51.36	\$ 565.00
Plot - Child (0-3 years) includes plaque installation		\$ 38.18	\$ 420.00
Wall Niche - Placing ashes & Installation of plaque		\$ 23.00	\$ 253.00
Rose Garden - Placing ashes & installation of plaque		\$ 39.45	\$ 434.00
Double depth burial (this fee is in addition to the normal burial fees and includes the right to a further burial in this spot)		\$ 21.82	\$ 240.00
Saturday charge		\$ 42.73	\$ 470.00
Vase		\$ 2.86	\$ 31.50
Exhumation		\$ 119.09	\$ 1,310.00
Concrete plinths for existing grave		\$ 5.55	\$ 61.00
Burying ashes in existing site		\$ 9.82	\$ 108.00
<b>Road and Footpath Reinstatement</b>			
<b>Footpath (per m<sup>2</sup>)</b>			
Naturestrip	per m2	\$ 3.23	\$ 35.50
Concrete	per m2	\$ 9.14	\$ 100.50
Concrete Vehicular Access	per m2	\$ 10.82	\$ 119.00

## APPENDIX D - LIST OF FEES & CHARGES

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Details	Indicator / Descriptor, eg. hrs	GST	GST Inclusive Charge
<b>Road Pavement (per m<sup>2</sup>)</b>			
Gravel	per m2	\$ 3.18	\$ 35.00
Bitumen	per m2	\$ 10.00	\$ 110.00
<b>Minimum Charge</b>			
Per Site	per site	\$ 19.36	\$ 213.00
<b>Footpath and Crossover Construction</b>			
<b>Concrete</b>			
Footpath Domestic M2		\$ 9.18	\$ 101.00
Crossover Domestic in Conjunction with Footpath or Kerb and Channel Works LM		\$ 10.91	\$ 120.00
Crossover Domestic in Isolation LM		\$ 12.00	\$ 132.00
Footpath Non Domestic M2		\$ 9.73	\$ 107.00
Crossover Non Domestic LM		\$ 12.45	\$ 137.00
Establishment Fee		\$ 13.73	\$ 151.00
<b>Pavers - concrete / clay</b>			
Footpath Domestic M2		\$ 15.91	\$ 175.00
<b>Fencing Contribution</b>			
Fencing Contributions per LM in accord with Council Policy		Exempt	\$ 30.00
<b>Fingerboard Information Signage</b>			
Prices subject to market rates - Price on application			
<b>Equipment Hire Rates</b>			
Chairs	Per event ex Op' center	\$ 0.26	\$ 2.85
Tables 1.8m x .75m	Per event ex Op' center	\$ 1.27	\$ 13.95
Shade Shelters 3m x 3m	Per event ex Op' center	\$ 23.32	\$ 256.50
Additional Bin Collections - Works & Assets			
<b>Waste Disposal Charges</b>			
Cars/Station Wagons (up to 0.5m <sup>3</sup> )		\$ 0.36	\$ 4.00
Utilities & small trailers (0.5m <sup>3</sup> to 2.0m <sup>3</sup> )		\$ 0.55	\$ 6.00
Large trailers (2m <sup>3</sup> to 4m <sup>3</sup> ) & trucks to 3 GVM		\$ 1.05	\$ 11.50
Large Trailers(over 4m <sup>3</sup> ) & Trucks above 3 GVM - Charge by Weight			
Landfill waste	per tonne	\$ 8.64	\$ 95.00
Separated waste (less than 50% to landfill)	per tonne	\$ 6.00	\$ 66.00
Non-landfill waste	per tonne	\$ 3.82	\$ 42.00
<b>Tyres</b>			
Car & Motorcycle Tyres	each	\$ 0.36	\$ 4.00
Light Truck (up to 9.5 GVM)	each	\$ 0.64	\$ 7.00
Trucks	each	\$ 1.36	\$ 15.00
Earthmovers & Tractors (cut in half)	each	\$ 1.36	\$ 15.00
Earthmovers & Tractors (uncut)	each	\$ 2.73	\$ 30.00
<b>Others</b>			
Asbestos	per tonne	\$ 13.64	\$ 150.00
Asbestos - single load less than 0.5m3		\$ 2.91	\$ 32.00

## APPENDIX D - LIST OF FEES & CHARGES

Council reserves the right to add to the list of fees and charges to incorporate any services or facilities that were not identified at the time of publication. All fees and charges are subject to change by Council as required to reflect changes in costs

Details	Indicator / Descriptor, eg. hrs	GST	GST Inclusive Charge
<b>Recreation Development</b>			
<b>Recreation Grounds - Usage</b>			
<b>Oval</b>			
Devonport Football Club	For Season	\$ 571.27	\$ 6,284.00
Mersey Valley Cycling Club	For Season	\$ 145.82	\$ 1,604.00
Devonport Athletic Club	For Season	\$ 214.73	\$ 2,362.00
Devonport Cricket Club	For Season	\$ 567.27	\$ 6,240.00
<b>Devonport Oval Lights</b>			
Lighting Level 1	per hour	\$ 5.03	\$ 55.32
Lighting Level 2	per hour	\$ 8.99	\$ 98.87
Lighting Level 3	per hour	\$ 14.98	\$ 164.78
Lighting Level 4	per hour	\$ 21.08	\$ 231.87
<b>Girdlestone Park</b>			
East Devonport Football Club	For Season	\$ 409.18	\$ 4,501.00
Devonport Little Athletics	For Season	\$ 143.82	\$ 1,582.00
Devil's Cricket Club	For Season	\$ 226.91	\$ 2,496.00
<b>Maidstone Park</b>			
Spreyton Football Club	For Season	\$ 324.09	\$ 3,565.00
Spreyton Cricket & Bowls Club	For Season	\$ 299.82	\$ 3,298.00
Devon Netball Association	For Season	\$ 100.00	\$ 1,100.00
Spreyton Tennis Club - Vacant	For Season	\$ 40.55	\$ 446.00
Devonport BMX Club - Vacant	For Season	\$ 101.27	\$ 1,114.00
Baseball Diamond - Vacant	For Season	\$ 125.64	\$ 1,382.00
Archery Ground - Vacant	For Season	\$ 60.82	\$ 669.00
<b>Don Recreation Ground</b>			
Don Cricket Club	For Season	\$ 170.18	\$ 1,872.00
Devonport Rugby Union Club	For Season	\$ 170.18	\$ 1,872.00
<b>Byard Park</b>			
Mersey Colts Cricket Club	For Season	\$ 218.82	\$ 2,407.00
Devonport Cricket Club Juniors	For Season	\$ 105.36	\$ 1,159.00
Devon Junior Football League	For Season	\$ 133.73	\$ 1,471.00
<b>Meercroft Park</b>			
NW Hockey (grassed area) - Vacant	For Season	\$ 336.27	\$ 3,699.00
Devonport Junior Soccer	For Season	\$ 121.55	\$ 1,337.00
Devonport Touch Football	For Season	\$ 251.18	\$ 2,763.00
<b>Devonport Soccer Centre</b>			
Devonport City Soccer Club	For Season	\$ 486.18	\$ 5,348.00
<b>St Georges Oval</b>			
Vacant	For Season	\$ 81.00	\$ 891.00
Casual Hirers - Devonport Oval	per day	\$ 105.00	\$ 1,155.00
Casual Hirers - Don Reserve	per day	\$ 9.09	\$ 100.00
Casual Hirers - Byard Park	per day	\$ 9.09	\$ 100.00
Casual Hirers - Meercroft park	per day	\$ 9.09	\$ 100.00
Casual Hirers - Girdlestone Park	per day	\$ 9.09	\$ 100.00
Contribution towards cricket covers	Annual	\$ 10.00	\$ 110.00
Contribution towards wicket upkeep	Annual	\$ 8.00	\$ 88.00
<b>East Devonport Recreation &amp; Function Centre</b>			
<b>Stadium Hire</b>			
Junior	per hour	\$ 1.82	\$ 20.00
Senior	per hour	\$ 2.18	\$ 24.00
<b>Beach Volleyball Courts</b>	per hour	\$ 1.82	\$ 20.00
<b>Community Room/Function Area</b>	per hour	\$ 0.91	\$ 10.00
Per Section (kitchen extra costing)	per hour	\$ 2.18	\$ 24.00
Full Room (kitchen extra costing)			
Storage Cupboards Hire - Large	annual	\$ 13.64	\$ 150.00
Storage Cupboards Hire - Small	annual	\$ 9.09	\$ 100.00
<b>Special Events</b>			
Wedding receptions, annual dinners, parties	per day	\$ 27.27	\$ 300.00

## APPENDIX D - LIST OF FEES & CHARGES

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Details	Indicator / Descriptor, eg. hrs	GST	GST Inclusive Charge
<b>Devonport Recreation Centre</b>			
<b>Basketball Stadium / Youth centre</b>		\$ 1,000.00	\$ 11,000.00
Senior Roster	per hour	\$ 2.18	\$ 24.00
Senior Training	per hour	\$ 2.18	\$ 24.00
Junior Roster	per hour	\$ 1.82	\$ 20.00
Junior Training/Casual Hire	per hour	\$ 1.82	\$ 20.00
School groups	per hour	\$ 1.82	\$ 20.00
NWBU Games	per night ( min 4 hours)	\$ 14.55	\$ 160.00
SEABL Games ( inc Seating hire & corporate box installation )	per night ( min 4 hours)	\$ 40.91	\$ 450.00
State League Netball ( inc Seating hire )	per night ( min 4 hours)	\$ 19.09	\$ 210.00
Seating Module hire ( per module ) 18 Available	per night	\$ 3.64	\$ 40.00
<b>Squash / Raquetball</b>			
Casual	per hour	\$ 0.91	\$ 10.00
Seniors Pennant	per hour	\$ 0.91	\$ 10.00
Juniors Pennant	per hour	\$ 0.59	\$ 6.50
School Groups	per hour	\$ 0.59	\$ 6.50
Club Members Casual Hire	per hour	\$ 0.91	\$ 10.00
Racquetball / Squash per Racquets			\$ 5.00
<b>Weight Gym Membership</b>			
Casual	per visit	\$ 0.82	\$ 9.00
1 Month	per month	\$ 5.45	\$ 60.00
10 Visit	10 visits	\$ 4.55	\$ 50.00
3 Month	3 months	\$ 14.55	\$ 160.00
6 Month	6 months	\$ 25.45	\$ 280.00
Full membership	annual	\$ 45.45	\$ 500.00
Casual /Student concession	per visit	\$ 0.41	\$ 4.50
1 Month Student /concession	per month	\$ 3.18	\$ 35.00
10 Visit / Student / Concession	10 visits	\$ 2.73	\$ 30.00
3 Month Student/ Concession	3 months	\$ 8.18	\$ 90.00
6 Month Student / Concession	6 months	\$ 15.45	\$ 170.00
12 Month Student /Concession	annual	\$ 27.27	\$ 300.00
<b>Recreation Centre - Rental of Clubhouse</b>			
Squash	annual	\$ 51.36	\$ 565.00
Racquetball	annual	\$ 51.36	\$ 565.00
Devonport Warriors/Bar	annual	\$ 51.36	\$ 565.00
Thunder	annual	\$ 51.36	\$ 565.00
Devonport Warriors Canteen	annual	\$ 215.45	\$ 2,370.00
Facilities Hire	annual	\$ 1,363.64	\$ 15,000.00

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<b>Recreation Centre</b>			
Venue Hire	per day	\$ 90.91	\$ 1,000.00
Meeting room Hire	per hour	\$ 0.91	\$ 10.00
Sauna	per hour	\$ 0.50	\$ 5.50
<b>Judo / Aikido</b>			
Senior Room hire	per hour	\$ 0.91	\$ 10.00
Junior Room hire	per hour	\$ 0.77	\$ 8.50
School groups ( instructor required )	per hour	\$ 1.27	\$ 14.00
<b>Table Tennis</b>			
Pennant	per hour/6 x table	\$ 2.73	\$ 30.00
Table hire - senior	per hour/per table	\$ 0.82	\$ 9.00
Table hire - junior	per hour/per table	\$ 0.55	\$ 6.00
School groups	per hour/6 x table	\$ 2.73	\$ 30.00
<b>Devonport Aquatic Centre</b>			
Adult		\$ 0.41	\$ 4.50
Adult - 10 swim tickets		\$ 3.18	\$ 35.00
Adult - day pass		\$ 0.45	\$ 5.00
Adult - Season		\$ 23.64	\$ 260.00
Child - 10 swim tickets		\$ 2.27	\$ 25.00
Child - 16 and under		\$ 0.27	\$ 3.00
Child - Day pass		\$ 0.36	\$ 4.00
Child - Season		\$ 20.00	\$ 220.00
Family - 2 Adults & up to 3 children - per day		\$ 1.14	\$ 12.50
Family - Season		\$ 40.00	\$ 440.00
Pensioner & Senior Card Holders		\$ 0.27	\$ 3.00
Pensioner & Senior Card Holders - 10 swim tickets		\$ 2.27	\$ 25.00
Pensioner & Senior Card Holders - Season		\$ 8.18	\$ 90.00
School Groups		\$ 0.27	\$ 3.00
Spectator		\$ 0.27	\$ 3.00
Spectator - Season		\$ 19.09	\$ 210.00
Lifeguards	each per hour	\$ 3.36	\$ 37.00
Coaches	each per hour	\$ 3.36	\$ 37.00
School Carnivals	per hour	\$ 15.00	\$ 165.00
Other hirers	per hour	\$ 18.18	\$ 200.00
** Genuine, not-for-profit clubs or organisations, with 15 or more members, are entitled to a			
<b>Notes:</b>			
→ Children under 3 years of age - Free			
→ 16 Years of age and under classed as children.			
→ Up to 5 "Family Days" to be organised for the season.			
→ A parent directly involved in simply watching the child whilst the child undergoes learn-to-			
→ Carers of people with disabilities will be permitted free admission when accompanying a			
→ Recognition of Ageing Strategy in Pensioner/Senior Card holders charge.			



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Details	Indicator / Descriptor, eg. hrs	GST	GST Inclusive Charge
<b>Community Services</b>			
<b>Imaginarium Science Centre</b>			
Adults	each	\$ 0.86	\$ 9.50
Children (4-17 years of age)	each	\$ 0.64	\$ 7.00
Concession	each	\$ 0.64	\$ 7.00
Mini-Group (up to 2 adults and 4 children)	per group	\$ 2.64	\$ 29.00
Each additional child	each	\$ 0.50	\$ 5.50
Children 3 and under			No charge
Group Rate (per person)	each	\$ 0.59	\$ 6.50
Group Rate - Vacation Care (per person)	each	\$ 0.55	\$ 6.00
Family 'Friends of' Membership (Renewal) - up to 2 adults and 4 children	each	\$ 6.82	\$ 75.00
Family 'Friends of' Membership (Join) - up to 2 adults and 4 children	each	\$ 7.27	\$ 80.00
Individual 'Friends of' Membership (Renewal)	each	\$ 2.05	\$ 22.50
Individual 'Friends of' Membership (Join)	each	\$ 2.27	\$ 25.00
Business 'Friends of' Membership - Gold	each	\$ 13.64	\$ 150.00
Business 'Friends of' Membership - Silver	each	\$ 6.36	\$ 70.00
Business 'Friends of' Membership - Bronze	each	\$ 3.18	\$ 35.00
School Visits	each	\$ 0.40	\$ 4.40
School Visits Group Cancellation Fee	each		\$ 10.00
After hours function - commercial and non-commercial rates apply			Price on Application
<b>Teacher Professional Development Training (per session)</b>			
1 hour - minimum number of teachers - 10	per session	\$ 2.50	\$ 27.50
2 hours - minimum number of teachers - 10	per session	\$ 2.00	\$ 22.00
3 hours - minimum number of teachers - 10	per session	\$ 2.00	\$ 22.00
<b>Note:</b> Plus travelling and accommodation expenses when sessions are held in localities other than Devonport			
<b>"Outreach" Shows</b>			
Half-hour show with a maximum of 60 students	per session	\$ 11.82	\$ 130.00
> Travel time to and from localities other than Devonport	per hour	\$ 7.18	\$ 79.00
<b>Zone Youth Information and Access Centre</b>			
Computer Hub	per hour	\$ 0.91	\$ 10.00
Meeting Room	per half day or less	\$ 0.91	\$ 10.00
Kitchen	per half day or less	\$ 0.91	\$ 10.00
Workshop	per half day or less	\$ 1.82	\$ 20.00
Activity Space (upsatirs)	per half day or less	\$ 1.82	\$ 20.00
Entire facility	per half day or less	\$ 4.55	\$ 50.00
Charges double for commercial hire			

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Details	Indicator / Descriptor, eg. hrs	GST	GST Inclusive Charge
<b>Devonport Entertainment &amp; Convention Centre</b>			
<b>Theatre Usage - Commercial</b>			
Bump in and rehearsal (also convention rate)	per day	\$ 23.64	\$ 260.00
Dance Graduation and Examination rate	per day	\$ 23.64	\$ 260.00
Performance (arrival to exit)	per hour or 7.5% of	\$ 11.82	\$ 130.00
Hold Day (Theatre is hired but not used as a rehearsal or performance day)	Per day	\$ 4.55	\$ 50.00
<b>Theatre Usage - Community</b>			
Bump in and rehearsal (also convention rate)	per day	\$ 11.82	\$ 130.00
Performance (arrival to exit)	per hour	\$ 5.91	\$ 65.00
Hold Day (Theatre is hired but not used as a rehearsal or performance day)	Per day Exclusive use of theatre	\$ 2.27	\$ 25.00
<b>Operational Charges</b>			
Electrical Services	per metered unit	\$ 0.03	\$ 0.31
Cleaning		\$ 13.64	\$ 150.00
Head Technician	per hour	\$ 3.45	\$ 38.00
Technical Staff	per hour	\$ 3.27	\$ 36.00
Stage Door Assistant	per hour	\$ 2.64	\$ 29.00
Front of House (minimum 3 hour call)	per hour	\$ 3.09	\$ 34.00
Ticket Sales Staff (minimum 3 hour call)	per hour	\$ 2.64	\$ 29.00
Ushers* (minimum 3 hour call)	per hour	\$ 2.64	\$ 29.00
Merchandise Sellers	per hour	\$ 2.64	\$ 29.00
Ticket design & setup	per event	\$ 3.64	\$ 40.00
Ticket postage & handling (where required)		\$ 0.34	\$ 3.75
Internet ticket processing	per transaction	\$ 0.50	\$ 5.50
Credit Card commission			4%
Merchandising commission	Sales		10%
Piano Hire		\$ 5.45	\$ 60.00
Piano Tuning			At Cost
<b>Note:</b>			
1. Community groups may provide their own ushers, provided FOH training by Centre			
2. Staff rates incur a 50% surcharge on Sundays			
3. Public Holidays at Cost	per hour		
DECC Theatre membership fee (Annual)	Per annum		\$ 55.00
<b>Booking Fee - Seating Type</b>			
Commercial Reserved	per ticket	\$ 0.30	\$ 3.30
Community Reserved	per ticket	\$ 0.21	\$ 2.30
Unreserved	per ticket	\$ 0.21	\$ 2.30
Comp Tickets	per ticket	\$ 0.21	\$ 2.30

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Details	Indicator / Discriptor, eg. hrs	GST	GST Inclusive Charge
<b>Function Usage</b>			
Pricing includes one room set-up for functions only - cost of additional set-ups will be determined by negotiation			
Staff Surcharge - Monday to Saturday**	per hour	\$ 3.09	\$ 34.00
Staff Surcharge - Sunday**	per hour	\$ 4.64	\$ 51.00
Staff Surcharge - Public Holidays at Cost			
**A surcharge of \$34.00 per staff hour applies outside normal hours of 8.00am to 5.00pm Monday to Friday and on Saturdays. On Sundays the surcharge is \$51.00 per staff hour.	per hour		
<b>Federation Room (Town Hall Upstairs - 10.5mx9.5m=100m<sup>2</sup>)</b>			
Commercial pricing	per hour	\$ 5.45	\$ 60.00
Commercial Day Rate during normal hours - maximum of 8 hours	per day	\$ 26.36	\$ 290.00
Community pricing**	per hour	\$ 2.73	\$ 30.00
Community Day Rate during normal hours - maximum of 8 hours	per day	\$ 13.18	\$ 145.00
<b>Centenary Court (Ground Floor - 16mx7m = 112m<sup>2</sup>)</b>			
Commercial pricing	per hour	\$ 6.36	\$ 70.00
Commercial Day Rate during normal hours - maximum of 8 hours	per day	\$ 31.82	\$ 350.00
Community pricing**	per hour	\$ 3.18	\$ 35.00
Community Day Rate during normal hours - maximum of 8 hours	per day	\$ 15.91	\$ 175.00
<b>Victoria room (Upstairs Front - 10mx5m = 50m<sup>2</sup>)</b>			
Commercial pricing	per hour	\$ 4.55	\$ 50.00
Commercial Day Rate during normal hours - maximum of 8 hours	per day	\$ 20.91	\$ 230.00
Community pricing**	per hour	\$ 2.27	\$ 25.00
Community Day Rate during normal hours - maximum of 8 hours	per day	\$ 10.45	\$ 115.00
** Community pricing is subject to application to and approval by Council.			
<b>Equipment Hire Charge</b>			
Data Projector	per day	\$ 5.45	\$ 60.00
Computer	per day	\$ 2.73	\$ 30.00
DVD/CD Player	per day	\$ 2.73	\$ 30.00
Video Player	per day	\$ 2.27	\$ 25.00
Television Hire	per day	\$ 2.73	\$ 30.00
Electronic Whiteboard	per day	\$ 2.73	\$ 30.00
Conference Phone	per day	\$ 2.73	\$ 30.00
Lectern Hire	per day	\$ 2.73	\$ 30.00
Sound Equipment - microphone and speakers with Setup	per day	\$ 5.45	\$ 60.00
Smoke Machine	per day	\$ 3.64	\$ 40.00
Radio Microphones	per day	\$ 2.73	\$ 30.00
Hired Audio Visual at Cost +10%			
<b>Gallery</b>			
Venue Hire	per use	\$ 21.00	\$231 for 3 hours plus \$55 per hour thereafter