

# Devonport City Council



## Annual Plan

**2007-2008**

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## EXECUTIVE SUMMARY



It gives me great pleasure to provide my first Executive Summary to Council's Annual Plan for 2007/2008. Since commencing in December last year I have been impressed by the warmth of my welcome and the dedication of our staff.

It is now timely to commence looking to the future development of the organisation and growth of the city. This year for the first time for a number of years, Council has prepared a balanced budget. This is seen as an important step in ensuring our financial sustainability.

Council is currently reviewing the structure of the organisation and will, upon completion, begin to make any necessary changes to improve our service to the Devonport community. A review of our strategic plan will allow for consultation and input from the wider community and set the direction of Council for the next 5 years. In conjunction with this we will prepare short and long-term financial plans and will initiate a process for quarterly reporting on our progress to foster an open and accountable environment to engage the entire community.

The preparation of our new Planning Scheme is drawing to a conclusion with approval from the Resource Planning and Development Commission expected before the end of this financial year. The Land Use and Development Strategy is due for completion in October and will provide a planning framework that stimulates and co-ordinates private investment while preserving and enhancing the environment and character of the City.

The delivery of the "Lighthouse – Can do Will Do" Project seeks to enhance community safety through the facilitation of an integrated interagency approach to early intervention, targeting young people at risk. This Federally funded project through the National Community Crime Prevention Program will have wide reaching benefits for the whole community. Having already commenced it will be ongoing until 2010.

The Devonport Eastern Shore Project has commenced with Stage 1 being the Commercial Precinct Redevelopment due for completion this financial year. The project is being funded in a partnership arrangement between Council, the State Government and the Federal Government's Sustainable Regions Program and will continue through until 2008/2009.

This year Council has budgeted for a 3.9% increase in Rates to provide for the maintenance of existing service levels and allows approximately \$12m of capital works. More detail is provided in the following pages.

The production of this Annual Plan and Budget is one of the first steps in the process of a renaissance for Devonport City Council. The appointment of a new General Manager for the Council is a time of anticipation and expectation by some and indeed, trepidation by others.

This is an exciting time for the City and I can assure you all that I will be doing what I can to advance our wonderful city.

A handwritten signature in black ink, appearing to read 'I McCallum', with a stylized, cursive script.

Ian McCallum  
**General Manager**

## WHAT WE WANT TO ACHIEVE

### Mission Statement

Devonport City Council is committed to excellence in Local Government through the responsive, cost effective and equitable provision of services to the City and the enhancement of the quality of life of its residents.

### Vision for Devonport

To see Devonport develop as the professional, industrial, social and cultural hub of the North Coast of Tasmania.

A predominately residential City set in parklands, with a broad commercial and industrial base where residents can enjoy a balanced family lifestyle with appropriate and fulfilling employment together with educational, sporting, recreational and cultural opportunities.

## HOW ARE WE GOING TO GET THERE

### Key Goals

Devonport City Council will endeavour to:

- Initiate and maintain programs and services which will meet the aspirations of its residents.
- Ensure that the programs and services are provided in an effective, efficient and equitable manner.
- Provide sufficient and appropriate financial and human resources to enable the programs and services to be undertaken.
- Promote the physical, economic, social and political wellbeing of the city and its residents.
- Improve communications with, and encourage the participation of the community in Council activities.

### Council's Role

1. Be responsive and accountable to the whole Devonport community.
2. Provide good local governance considering all aspects of economic, environmental and social wellbeing of the people of Devonport and the neighbouring region.
3. Exercise its autonomy in providing leadership and advocacy for the betterment of the Devonport Community.
4. Promote active citizenship, promote community cohesion and foster both local identity and civic pride in Devonport.
5. Facilitate community development and ensure the delivery of programs and services to meet community needs.
6. Provide quality corporate management, adapt to change and ensure the best possible outcomes to the Devonport community.

## THE COUNCIL

### THE MAYOR

Ald Lynn Laycock



### DEPUTY MAYOR

Ald Jeff Matthews



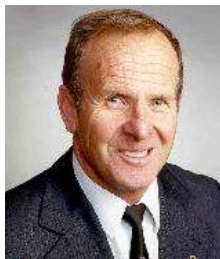
Ald Brian Cole



Ald Gab Gavralas



Ald Grant Goodwin



Ald Robyn Green



Ald Maurice Hill



Ald Peter Hollister



Ald Graeme Kent



Ald Fred Konetschnik



Ald Kerry Whittle



Ald Bill Wilson



## **SPECIAL COMMITTEES OF COUNCIL, CONTROLLING AUTHORITIES & JOINT AUTHORITIES**

<b>Special Committees of Council</b>	Audit (Information Oversight) Special Committee
	Centenary Celebrations Committee
	Combined Gallery/Museum Advisory Special Committee
	Development Approval Special Committee
	Devonport Eastern Shore Project Special Committee
	Devonport Pool Advisory Special Committee
	Devonport Oval Advisory special Committee
	Devonport Regional Gallery Advisory special Committee
	Devonport Sister City Special Committee
	Don River and Melrose Creek River Care Plan Maintenance Special Committee
	East Devonport Beautification Advisory Special Committee
	East Devonport Recreation Centre Advisory Special Committee
	Meercroft Park Advisory Special Committee
	New Horizons Advisory Special Committee
<b>Controlling Authorities</b>	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
<b>Joint Authorities</b>	Cradle Coast Water
	The Dulverton Regional Waste Management Authority
	Tasmania's West North West Councils Joint Authority (Trading as Cradle Coast Authority)



## GENERAL INFORMATION

### STATISTICS

Area	114km <sup>2</sup>
Population (ABS est to June 06)	25,122
Electors	17,865
Rateable Properties	11,480
Rateable Residential Properties	9,272
Dogs Registered	4,035
Water Connections	11,070
Sewerage Connections	10,334
Roads (Sealed)	226.2 klm
Roads (Unsealed)	14.7 klm
Planning Applications (annual est)	274
Building Applications (annual est)	395

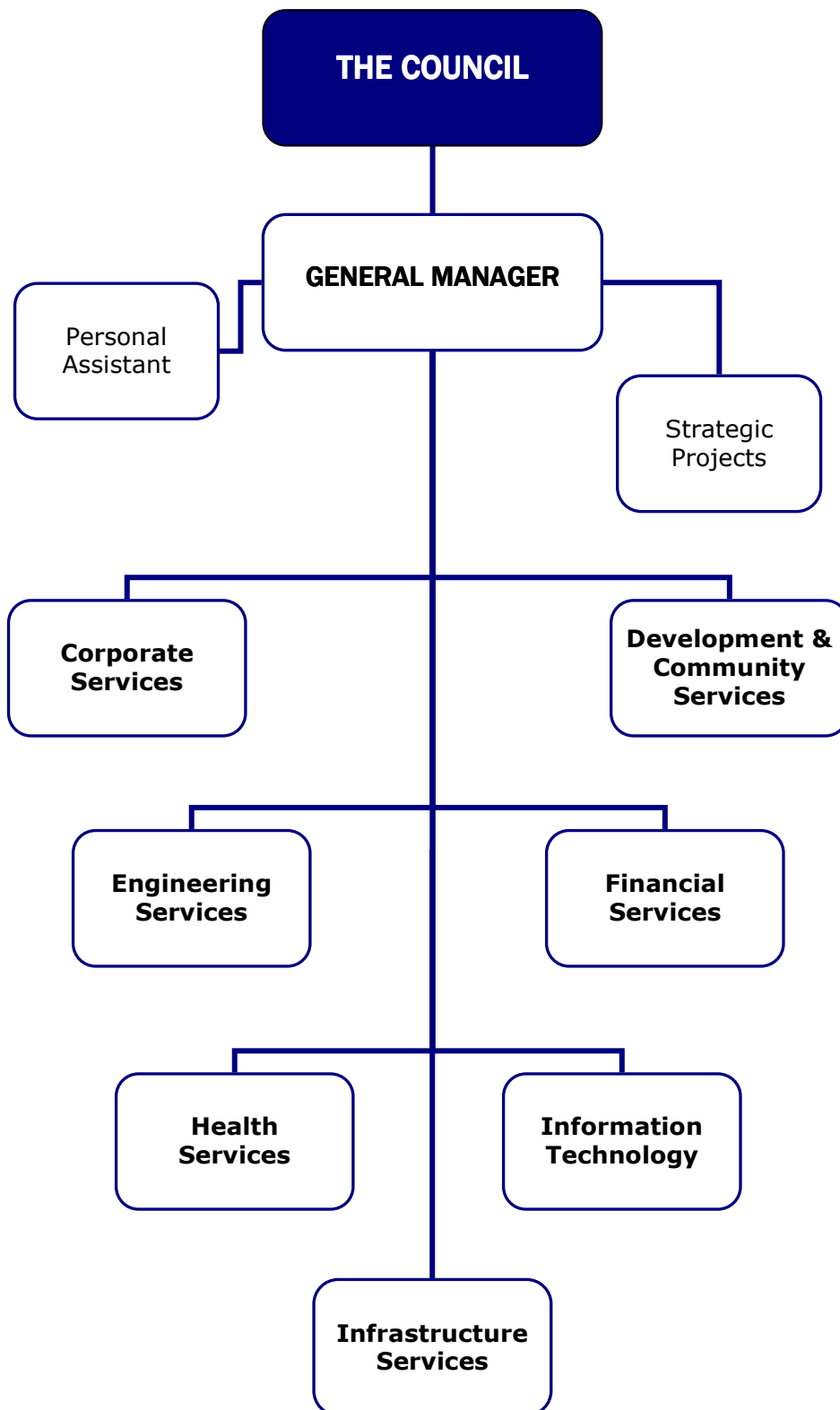
### HOURS OF OPERATION

Council Offices	8am-5pm ( <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-Sat</i> ) & 12-5pm ( <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	10am-4pm ( <i>Mon-Thurs</i> ) & 12-5pm ( <i>Sat-Sun</i> ) ( <i>closed Friday except during Tasmanian State School holidays</i> )
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.dcc.tas.gov.au">www.dcc.tas.gov.au</a>
After Hours Emergency Number:	6423 3074 ( <i>5.00pm-8.00am Mon to Fri &amp; Weekends</i> )

## THE ORGANISATION



## COUNCIL SERVICES

### General Manager's Department

**Corporate Management** – Strategic direction and planning, official functions & citizenships

**Strategic Projects** – City development, economic development, assistance to industry, communications

### Corporate Services

Sister cities, property management

**Administration** – Customer services, records, Council meeting and Planning Committee agendas and minutes, freedom of information, election & polling activities, support to controlling authorities

**Human Resources** – Recruitment, training, industrial relations, equal employment opportunities, enterprise bargaining agreement

**Risk Management** – Occupational health & safety, public liability, insurance

**Devonport Recreation Centres** – Recreation facilities for sporting groups and individuals

**East Devonport Recreation Centre** – Recreation facilities for sporting groups and casual hire of rooms for meetings and functions

### Development & Community Services

**Planning** – Planning scheme, planning applications, permits and compliance.

**Community Services** – Families, children, youth, aged and disabled, community safety, recreation and playspaces

**Events** – Initiation, planning & development of events and assistance to community organisations

**Tourism** – Marketing initiatives, tourism materials, information and bookings services

**Regional Gallery** – Public art programs and repository for fine art and craft

**Entertainment & Convention Centre** – Professional and community theatre, conferences, expos and special events

**Imaginarium Science Centre** – science based learning and discovery

## COUNCIL SERVICES

### Engineering Services

**Engineering Planning** – Planning for delivery of roads, stormwater drainage, sewer, water and recreation facilities

**Project Control** – Development and control of the capital works program

**Statutory Control** – Building & Plumbing compliance

**Assets & GIS** – Storage and retrieval of electronic asset and global information systems

### Financial Services

General Financial Management, Corporate Revenue , Management Accounting, Payroll, Purchasing Water Acquisition & Sale, Street Parking and Car Parking

### Health Services

**Environmental Health** – Food, water quality management, pollution control and public safety

**Compliance** – Potential hazards, fire hazards, illegal home occupations, insect and rodent-borne diseases and weed infestations

**Animal Control** – Dog register, pound facilities and response to complaints regarding straying animals

**Immunisation** – Immunisation for vaccine preventable illness

### Information Technology

**Systems Administration** – Monitor and optimise hardware and software performance

**Software Development** – Computer systems development

**Technical Support** – Staff support, software installation, maintenance & repair of PCs and deployment of hardware

### Infrastructure Services

**Management Support** – Job and plant costings and safe work systems for employees and contractors

**Construction** – Water, sewerage, roads, footpaths and parks

**Maintenance Works** – Water, sewerage, roads, footpaths, parks, bushland, cemeteries, buildings and recreational facilities

**Facilities** – Operate the plant workshop, solid waste collection, transfer station, sewerage pump stations, treatment plant and the Aquatic Centre

## STAFFING LEVELS

Staffing levels (*shown by Division as at 29 May 2006*):

Department	Full-time	Part-time	Casual	Total
General Manager's Department	3	2		5
Corporate Services	15	2	7	24
Development & Community Services	19	13	15	47
Engineering Services	21	2	1	24
Financial Services	15	7	1	23
Health Services	5	-	2	7
Information Technology	4	-	-	4
Infrastructure Services	104	7	1	112
<b>TOTAL</b>				<b>246</b>

*246 Employees = 236.09 Full Time Equivalents*

## GENERAL MANAGER'S DEPARTMENT

### Overview

The General Manager's Department sets Council's objectives by providing quality management and operational leadership and support. Through the implementation of Strategic and Annual Plans improves the operations of Council to ensure that all staff work together with a corporate focus in providing services efficiently to the Devonport community.

### Financial Summary

	2006-2007 Actual \$ (est)	2007-2008 Budget \$
<b>Revenue</b>		
Corporate Management	20	0
Strategic Projects	342	0
<b>Total Income</b>	<b>362</b>	<b>0</b>
<b>Expenses</b>		
Corporate Management	317,099	368,022
Strategic Projects	500,739	741,822
<b>Total Expenses</b>	<b>817,838</b>	<b>1,109,844</b>

## Corporate Management

### Key Activities

Develop corporate strategic plans, business plans and annual plans – including timing.

Develop a cohesive and effective senior management team.

Provide professional advice and guidance to the Council.

Oversee the day-to-day operations of the organisation.

Co-ordinate civic receptions and functions approved by the Mayor or the Council.

### **Initiatives**

### **Timing**

*Organisational structure review.*

*July 2007*

*Assess & implement recommendations from the CMP Public Liability/Professional Liability Audit.*

*February 2008*

*Review of 5 Year Strategic Plan*

*June 2008*

*Implement a system of Quarterly reporting*

*December 2007*

## GENERAL MANAGER'S DEPARTMENT

### Strategic Projects

#### Key Activities

Strategic Projects is a discrete unit within the General Manager's Department that manages and coordinates Council's participation in the development of strategic projects and ensures a consistent and integrated approach from inception to completion. It also profiles Devonport as a place to live, work and invest.

The team is responsible for the professional management and implementation of Major Projects, Economic Development direction and initiatives and Council Communication.

#### **Initiatives**

#### **Timing**

<i>Devonport Eastern Shore Project Stage 1 – Commercial Precinct Redevelopment. (Funding in place to enable future stages to roll out successively for completion in 2008/2009 financial year)</i>	<i>June 2008</i>
<i>Riverside Plaza Project – Urban Management Studies completed and report adopted.</i>	<i>July 2007</i>
<i>Formalise strategy, prepare Action Plan and implement according to agreed timelines.</i>	<i>June 2008</i>
<i>Mersey Bluff Precinct Project committee to report on review and exploration of options.</i>	<i>July 2007</i>
<i>Management Strategy with Action Plan developed and in progress.</i>	<i>June 2008</i>
<i>Creation of an Economic Development Policy Framework aiming to ensure Devonport is economically independent and striving for long-term sustainability.</i>	<i>December 2007</i>
<i>Establish reference group &amp; formulate Terms of Reference.</i>	<i>March 2008</i>
<i>Conflict Management Procedure completed &amp; approved.</i>	<i>December 2007</i>
<i>Creation of a proactive Integrated Media and Communication Management Strategy.</i>	<i>February 2008</i>
<i>Internal strategy to foster stronger links with State &amp; Federal Governments.</i>	<i>June 2008</i>
<i>Review and development of a new website to be used as a primary communication tool.</i>	<i>June 2008</i>

## CORPORATE SERVICES

### Overview

The Corporate Services Department provides administrative support and associated services to the Aldermen, Committees and the Organisation and is responsible for fulfilling the legislative requirements for the Governance of the Council.

### Financial Summary

	2006-2007 Actual \$ (est)	2007-2008 Budget \$
<b>Revenue</b>		
Administration	10,010	10,000
Elected Members Support	77	1
Election/Polling Activities	0	1
Human Resources	18,328	0
Risk Management	12,272	1
Devonport Recreation Centre	147,110	161,300
East Devonport Rec Centre	27,305	21,500
Property Management	188,154	183,120
Sister Cities	126,175	0
<b>Total Income</b>	<b>529,431</b>	<b>375,923</b>
<b>Recovery</b>		
Property Management	1,992,748	2,095,046
<b>Expenses</b>		
Administration	862,819	1,079,913
Elected Members Support	274,854	300,233
Election/Polling Activities	12,500	76,220
Human Resources	432,580	647,407
Risk Management	385,404	450,579
Devonport Recreation Centre	325,491	309,603
East Devonport Rec Centre	131,773	115,924
Property Management	3,639,637	3,417,961
Sister Cities	169,990	16,576
<b>Total Expenses</b>	<b>6,235,048</b>	<b>6,414,415</b>

### Administration

#### Key Activities

Preparation of Meeting agendas, minutes and follow up processes.

Electronic recording of all correspondence to and from Council.

Attend to needs of Aldermen.

Conduct municipal elections and polls of electors.

Provide advice on appropriate policies and By-Laws as required.



## CORPORATE SERVICES

### Administration

#### Key Activities

Provide for the continuing operations of Controlling Authorities created by the Council in accordance with the Local Government Act.

#### **Initiatives**

#### **Timing**

*Review agenda format.*

*June 2008*

*Create agenda by electronic means.*

*June 2008*

*Convert old paper records to digital format to conserve space and to save data from loss by disintegration.*

*June 2008*

*Provide training to Aldermen on their roles, functions and powers.*

*June 2008*

*Assess & implement recommendations from the CMP Public Liability/Professional Liability Audit.*

*February 2008*

### Human Resources

#### Key Activities

Ensure vacant positions are filled with well qualified people.

Further develop Human Resources Information System.

Provide adequate training for staff over a range of issues such as Induction, Anti-Discrimination, Council's Policies.

Assist in preparation of a Union Collective Agreement.

Maintain role in HR Forum with other Councils in Northern Tasmania.

#### **Initiatives**

#### **Timing**

*Assess physical limitations of applicants to match job needs and limit exposure to claims of all types.*

*Ongoing*

*Explore web based recruitment tool.*

*June 2008*

*Look at ways of assisting youth at risk via White Lion Program.*

*February 2008*

*Continue process of climate review.*

*Ongoing*

*Review performance review model.*

*December 2007*

## CORPORATE SERVICES

### Human Resources

<b>Initiatives</b>	<b>Timing</b>
<i>Carry out hearing assessments.</i>	<i>March 2008</i>
<i>Continue manual handling instruction for new employees.</i>	<i>Ongoing</i>
<i>Wellness Program.</i>	<i>June 2008</i>
<i>Refresher inductions.</i>	<i>June 2008</i>

### Risk Management

#### Key Activities

Ensure that Council has appropriate insurance cover in place.

Educate staff on need for continuous vigilance in areas of public risk.

Provide a safe system of work and safe working conditions for staff at all times.

Manage all claims made against Council for suggested breaches of public liability responsibility.

Liaise with public and general liability insurers.

<b>Initiatives</b>	<b>Timing</b>
<i>Complete review and recruit personnel to address needs in OH&amp;S &amp; Risk Management area.</i>	<i>August 2007</i>
<i>Undertake training of the OH&amp;S Committee members.</i>	<i>July 2007</i>
<i>Improve functionality of the Occupational Health and Safety Committee to assist with the implementation and ongoing review of the OH&amp;S Management System.</i>	<i>December 2007</i>
<i>Obtain fresh valuation of assets where necessary.</i>	<i>June 2008</i>
<i>Assess &amp; implement recommendations from the CMP Public Liability/Professional Liability Audit.</i>	<i>February 2008</i>

## CORPORATE SERVICES

### Devonport Recreation Centres

**Key Activities** Provision of high level, well maintained, well staffed facilities to satisfy the needs of the various user groups.

**Initiatives**

**Timing**

*Review assets employed in centres to determine the long term replacement needs and enhancements.*

*June 2008*

*Assess & implement recommendations from the CMP Public Liability/Professional Liability Audit.*

*February 2008*

### Property Management

**Key Activities** Responsible for the acquisition, disposal and leasing of Council properties.

Ensure all leases/licences and other agreements are recorded and in place.

**Initiatives**

**Timing**

*Create and maintain a register of public land.*

*June 2008*

*Assess & implement recommendations from the CMP Public Liability/Professional Liability Audit.*

*February 2008*

### Sister Cities

**Key Activities** Provide administrative assistance to the Devonport Sister City Association.

Foster the growth of our Sister City relationship with Minamata in Japan.

Engage the community in regular Sister Cities activities.

## CORPORATE SERVICES

### Sister Cities

#### ***Initiatives***

*Participate in the annual conference and contribute to the National Association.*

*Initiate discussions to further investigate developing a relationship with the City of Casey.*

*Co-ordinate a delegation visit of Aldermen, staff and local residents to Minamata in Japan.*

#### ***Timing***

*November 2007*

*December 2007*

*April 2008*

## DEVELOPMENT & COMMUNITY SERVICES

### Overview

The Development & Community Services Department provides land use planning and community development services to the Devonport Community, including programs for families, youth, the aged and disabled, cultural development, events, tourism and marketing. The Regional Gallery, Imaginarium and Entertainment Centre are external venues contributing to the social development of the Community and the Visitor Information Centre provides a tourism service focussing on inbound travellers.

### Financial Summary

	2006-2007 Actual \$ (est)	2007-2008 Budget \$
<b>Revenue</b>		
Planning	310,260	291,000
Community Services	154,246	350,160
Events	19,411	15,000
Tourism	175,707	253,500
Regional Gallery	76,330	74,100
Entertainment Centre	171,681	159,500
Imaginarium Science Centre	83,851	89,000
<b>Total Income</b>	<b>991,486</b>	<b>1,232,260</b>
<b>Expenses</b>		
Planning	732,816	782,049
Community Services	765,436	944,025
Events	312,855	359,477
Tourism	580,754	615,230
Regional Gallery	438,996	498,849
Entertainment Centre	481,117	497,591
Imaginarium Science Centre	417,936	467,231
<b>Total Expenses</b>	<b>3,729,911</b>	<b>4,164,452</b>

### Planning

#### Key Activities

Statutory planning applications.

Strategic land use and development planning.

Oversight and amendment of the Devonport and Environs Planning Scheme 1984.

Compliance with planning permits and dealing with unauthorised use and development.

Development of new Devonport Planning Scheme.

## DEVELOPMENT & COMMUNITY SERVICES

### Planning

#### **Initiatives**

#### **Timing**

*Complete a new Land Use and Development Strategy which will provide a planning framework that stimulates and co-ordinates private investment while preserving and enhancing the environment and character of the City.*

*October 2007*

*Receive approval from the Resource Planning and Development Commission for the new planning scheme (including the land use and development strategy for Devonport).*

*June 2008*

*Complete action plans arising out of the outcomes of the Urban Management Study and commence roll out of recommendations.*

*June 2008*

*Liaise with the State Government to ensure input into the form and content of new town planning legislation such that it facilitates the implementation of appropriate statutory mechanisms to guide and facilitate the orderly growth of Devonport.*

*Ongoing*

*Assess & implement recommendations from the CMP Public Liability/Professional Liability Audit.*

*February 2008*

### Community Services

#### Key Activities

Community based initiatives, including families and children, the aged and people with disabilities.

Community safety.

Planning and provision of playspaces.

Recreation initiatives.

Youth services with the underlying goal to ensure access and participation in community life.

## DEVELOPMENT & COMMUNITY SERVICES

### Community Services

#### **Initiatives**

#### **Timing**

*Achieve the objectives outlined in the City of Devonport Youth Policy and work directly with young people in the City to ensure equitable access to facilities and services and increase their participation in community life.*

*Ongoing*

*Delivery of the Lighthouse Can Do Will Do Project which seeks to enhance community safety through the facilitation of an integrated interagency approach which will oversee an early intervention and prevention program targeting young people at risk.*

*Ongoing until 2010*

*Facilitate the Building Better Families Network of family and children's services in Devonport.*

*Ongoing*

*Complete and implement Council's Playspace Policy and Plan, which outlines Council's playground management strategies, to ensure that Council complies with Australian Standards for playgrounds and provide input into design of individual playspaces throughout the municipality.*

*September 2007*

*Assess & implement recommendations from the CMP Public Liability/Professional Liability Audit.*

*February 2008*

### Events

#### Key Activities

Event initiation, planning and development.

Assistance and advice to community organisations in relation to development and organisation of events.

Event risk management and meeting legislative requirements.

## DEVELOPMENT & COMMUNITY SERVICES

### Events

#### **Initiatives**

*Identify opportunities to involve an increasingly wider sector of the community into various cultural activities by working with existing service and cultural organizations and build on their expressed interest.*

#### **Timing**

*Ongoing*

*Continue to develop Devonport Jazz as a music event of statewide significance with financial support from local business and media.*

*Ongoing – reviewed annually in August*

*Build on the success of the Summer Celebration Concerts by incorporating community cultural development opportunities (by concurrently offering music, dance, art and theatre skills workshops which will facilitate community performances at the concerts) as well as attract performances from high profile professional artists.*

*Ongoing – reviewed annually in April*

*Support community organisations in the provision of cultural programs including the funding provided for the Christmas Festival, Summer Celebration Concerts, Taste the Harvest Festival and the Jazz Weekend.*

*Applications for funding to be sought in September 2007*

*Assess & implement recommendations from the CMP Public Liability/Professional Liability Audit.*

*February 2008*

### Tourism/Marketing

#### Key Activities

Tourism development initiatives including marketing of Devonport as a place to visit.

Development and implementation of a marketing strategy and plan.

Development of appropriate tourism promotion materials.

Tourist information and booking services, particularly focused on inbound travellers.



## DEVELOPMENT & COMMUNITY SERVICES

### Tourism/Marketing

#### **Initiatives**

#### **Timing**

<i>Secure funding under the Visitor Experience Assistance Program to replace the previous annual funding grant from Tourism Tasmania.</i>	<i>August 2007</i>
<i>Introduce initiatives to address the overall sustainability of the business, include a range of projects aiming to build capacity in a business, technological and cooperative sense.</i>	<i>March 2008</i>
<i>Development of a new tourism web site for Devonport.</i>	<i>December 2007</i>
<i>Refinement of the brand for the Cradle Country touring route in cooperation with partners in the in the Cradle Country Marketing Group.</i>	<i>December 2007</i>
<i>Ongoing availability of new and redesigned promotional materials (such as a DVD, web site and banners) using the new Devonport and Cradle Country brand.</i>	<i>Ongoing – regular review</i>
<i>Investigate opportunities for research and development of a new marketing brand for Devonport.</i>	<i>December 2007</i>
<i>Promotion of Devonport as "the perfect place to make your base" through the print and radio media using advertising, personal selling and brochure distribution.</i>	<i>Ongoing</i>
<i>Provide funds to Devonport Commercial Promotions to promote the commercial and retail sectors.</i>	<i>Ongoing until June 2009</i>

### Regional Gallery

#### Key Activities

- Creation of exhibitions.
- Public art programs.
- Development, management and conservation of the existing Devonport Art Collection.
- Prime repository for fine art and craft.

## DEVELOPMENT & COMMUNITY SERVICES

### Regional Gallery

#### **Initiatives**

*The Devonport Regional Gallery will continue to develop and promote its artist support program to bring original, high quality exhibitions to the Gallery with a Tasmanian focus.*

*Floor talks and artist/curator visits will be arranged in connection with each exhibition to provide the general audience, Friends of the Gallery and students insight into the artist's/curator's practice and concepts.*

*Complete a feasibility study to assist future planning for the Gallery in terms of work and exhibition space.*

*Complete the development and implementation of a public art policy and plan and provide opportunities for public input.*

*Conduct Tidal, the Devonport Maritime Art Award, and encourage both Tasmanian and Interstate participants.*

#### **Timing**

*Ongoing – annual program each year*

*Ongoing – public program developed annually*

*June 2008*

*June 2008*

*December 2008 (biennially)*

### Entertainment Centre

#### Key Activities

Provision of facilities for community based cultural activities including professional and community theatre, conferences, expos and other special events.

Presentation of an annual program aimed at developing opportunities for particular market segments.

#### **Initiatives**

*Review the operations of the DECC to ensure that Council and the community clearly understand the value of the service to the community.*

*Review the implementation of the Devonport Entertainment and Convention Centre (DECC) Business Plan to ensure that the patronage at the Centre continues to grow.*

#### **Timing**

*June 2008*

*June 2008*

## DEVELOPMENT & COMMUNITY SERVICES

### Entertainment Centre

#### **Initiatives**

*Ongoing provision of efficient and effective management of the operation of the DECC together with continued staff development and training programs to ensure quality services are provided to meet present and future requirements.*

*Continued delivery of a program of theatre product at the DECC in consultation with VAPAC, Tasmanian Regional Arts, Tasmania Performs and other performing arts centres within the State with the aim of increasing attendance levels.*

*Further develop the conference market at the DECC with the assistance of Marketing Devonport and the Tasmanian Convention Bureau.*

#### **Timing**

*Ongoing*

*Ongoing – program and market reviewed annually*

*Ongoing*

### Imaginarium Science Centre

#### Key Activities

Science based learning and discovery centre to provide education, tourism and social benefits for Devonport.

#### **Initiatives**

*Review the Imaginarium business to identify the appropriateness of the current charging regimes and business strategies, as well as looking at opportunities for business growth.*

*Conduct a program for National Science Week, providing opportunities to promote International Polar Year.*

#### **Timing**

*June 2008*

*September 2007*

## DEVELOPMENT & COMMUNITY SERVICES

### Imaginarium Science Centre

#### ***Initiatives***

*Explore the development of a relationship with Imaginarium Alaska to promote scientific and educational values as well as cross cultural awareness.*

*Offer additional Imaginarium Teacher Professional Development Sessions and expand Science Investigations Teacher PD and outdoor classroom sessions, in partnership with UTAS School of Agricultural Science personnel and programs.*

#### ***Timing***

*December 2007*

*June 2008*

## ENGINEERING SERVICES

### Overview

The Engineering Services Department provides engineering planning for strategic infrastructure planning and project delivery for community facilities and services. The department provides for statutory control of the building and plumbing provisions of the municipality and provides asset management and Global Information Systems (GIS) to internal departments and the wider community.

### Financial Summary

	2006-2007 Actual \$ (est)	2007-2008 Budget \$
<b>Revenue</b>		
Engineering Planning/ Project Control/ Assets & GIS	1,920	1,600
Statutory Control	146,734	253,000
<b>Total Income</b>	<b>148,654</b>	<b>254,600</b>
<b>Recovery</b>		
Engineering Services	1,826,111	1,991,933
<b>Expenses</b>		
Engineering Planning/Project Control/ Assets & GIS	1,783,694	2,048,106
Statutory Control	130,230	313,972
<b>Total Expenses</b>	<b>1,913,924</b>	<b>2,362,078</b>

### Engineering Planning

#### Key Activities

Strategic planning of infrastructure delivery to the community in the following service networks:

Roads – including footpaths and kerb and channels;

Stormwater/Drainage;

Sewer reticulation and treatment;

Potable water reticulation;

Recreation facilities.

## ENGINEERING SERVICES

### Engineering Planning

<b>Initiatives</b>	<b>Timing</b>
<i>Develop two stormwater drainage catchment models.</i>	<i>June 2008</i>
<i>Develop one potable water supply sub model.</i>	<i>June 2008</i>

### Project Control

**Key Activities** Develop and control capital works projects across all functional areas of Council. Project control and delivery is provided using both internal and external resources.

<b>Initiatives</b>	<b>Timing</b>
<i>Provision of a five year capital works program.</i>	<i>February 2008</i>
<i>Assess &amp; implement recommendations from the CMP Public Liability/Professional Liability Audit.</i>	<i>February 2008</i>

### Statutory Control

**Key Activities** Orderly delivery of building and plumbing services by ensuring compliance with all appropriate legislation.

<b>Initiatives</b>	<b>Timing</b>
<i>Assess plumbing applications and issue permits to achieve a target of 95% within five working days.</i>	<i>Ongoing</i>
<i>Process Section 337 Certificates to achieve a target of 95% within two working days and 100% within three working days.</i>	<i>Ongoing</i>
<i>Assess certificates of likely compliance and issue permits to achieve target of 80% within seven working days.</i>	<i>Ongoing</i>
<i>Assess &amp; implement recommendations from the CMP Public Liability/Professional Liability Audit.</i>	<i>February 2008</i>

## ENGINEERING SERVICES

### Assets & GIS

#### Key Activities

Provide a storage and retrieval system across Council's intranet for use by all sections of Council and in a limited form to the wider community via Council's internet website.

#### ***Initiatives***

#### ***Timing***

*Improve accuracy of existing data and uptake of new data as it becomes available.*

*Ongoing*

*Assess & implement recommendations from the CMP Public Liability/Professional Liability Audit.*

*February 2008*

## FINANCIAL SERVICES

### Overview

The Financial Services Department manages the financial affairs of the organisation. It directs and controls the delivery of financial advice and information to Council Management and Aldermen in order to maximise the quality of decisions.

### Financial Summary

	2006-2007 Actual \$ (est)	2007-2008 Budget \$
<b>Revenue</b>		
General Financial Management	5,426	7,750
Corporate Revenue	14,835,101	17,519,008
Management Accounting	-	-
Payroll Services	43,353	25,000
Supply Services	-	-
Parking	1,555,506	1,687,000
<b>Total Income</b>	<b>16,439,386</b>	<b>19,238,758</b>
<b>Recovery</b>		
Payroll Services	4,483,694	4,613,719
Supply Services	78,237	76,837
Corporate Revenue	682,041	740,472
<b>Total Recoverables</b>	<b>5,243,972</b>	<b>5,431,028</b>
<b>Expenses</b>		
General Financial Management	830,501	877,932
Corporate Revenue	353,730	434,711
Management Accounting	131,507	167,556
Payroll Services	3,912,614	3,447,474
Supply Services	80,960	121,348
Parking	1,000,603	1,022,507
<b>Total Expenses</b>	<b>6,309,915</b>	<b>6,071,528</b>

### Key Activities

**General Financial Management** – Accounting Services, Financial Statements, External Auditors.

**Corporate Revenue** – Customer Services, Invoicing, Receipting, Strategic Rating & Revenue advice, Debt Management.

**Management Accounting** – Professional financial & accounting advice, General Ledger & costing Systems

**Payroll Services** – Pay Employees, Labour Costing

**Supply Services** – Supply of & payment for Goods & Services

**Accounting for Controlling Authorities** – Financial Reporting



## FINANCIAL SERVICES

**Water Acquisition & Sale** – Purchase & supply of water by meter, Pricing Policies

**Street Parking** – Manage on street Parking, Information Officers.

**Car Parking** – Manage Council Car Parks, Information Officers.

### *Initiatives*

### *Timing*

*Management Reports Review on a monthly basis.*

*Ongoing*

*Provide improvements to Management Reporting as required.*

*Ongoing*

*Review Asset Management Policies as required.*

*December 2007*

*Provide the annual Community Financial Reports Update.*

*June 2008*

*Workshop various Accounting issues as required.*

*Ongoing*

*Maintain Accounting knowledge.*

*Ongoing*

*Sponsor NW Finance Managers' group.*

*December 2007*

*Progressive upgrade of street parking equipment.*

*Ongoing*

*Progressive upgrade of car parks equipment.*

*Ongoing*

*Preparation of a five year financial plan.*

*June 2008*

## HEALTH SERVICES

### Overview

The Health Services Department provides environmental health services to improve the quality of life for Devonport's residents including immunisation programs, animal control and ensures compliance with the Public Health Act, 1997 and the Food Act, 2003.

### Financial Summary

	2006-2007 Actual \$ (est)	2007-2008 Budget \$
<b>Revenue</b>		
Environmental Health	18,578	28,000
Animal Control	89,788	99,000
Immunisation	0	0
Fire Protection	1,575,110	1,662,000
Other Amenities	2,550	2,600
Cemetery Operations	119,120	130,000
Public Toilets	0	0
<b>Total Income</b>	<b>1,805,146</b>	<b>1,921,600</b>
<b>Expenses</b>		
Environmental Health	331,074	284,368
Animal Control	302,881	256,331
Immunisation	0	0
Fire Protection	1,577,836	1,609,080
Other Amenities	41,315	50,253
Cemetery Operations	342,849	464,811
Public Toilets	161,975	155,538
<b>Total Expenses</b>	<b>2,757,930</b>	<b>2,820,381</b>

### Environmental Health

#### Key Activities

Provide Environmental Health Services in such a manner as to improve the quality of life for residents of the City of Devonport.

Fulfil Council's statutory responsibilities through the provision of programs covering food and water quality management, pollution control and public safety.

Conduct water quality tests for both potable and recreational water and to provide annual reports to the Director of Public Health in compliance with Section 72 of the Local Government Act, 1993.

## HEALTH SERVICES

### Environmental Health

#### **Initiatives**

*Assess & implement recommendations from the CMP Public Liability/Professional Liability Audit.*

#### **Timing**

*February 2008*

### Compliance

#### Key Activities

Ensure that Council complies with the requirements, as applicable, of the Environment Management and Pollution Control Act, 1994.

Identify and serve Notices, as appropriate, on potential hazards and fire hazards.

Investigate allegations of illegal Home Occupations.

Continue surveillance of the incidence of insect and rodent-borne disease and weed infestations.

### Animal Control

#### Key Activities

Minimise the nuisance and damage caused by stray animals.

Provide pound facilities for straying livestock.

Respond to complaints regarding animals at large.

#### **Initiatives**

*Ensure that a register is correctly maintained for all registered dogs in the city.*

#### **Timing**

*June 2008*

### Immunisation

#### Key Activities

Encourage immunisation for vaccine preventable illness.

Participate in the Federally funded programs.

Maintain accurate records to enable the supply of a Certificate of Immunisation to those clients who so request.

#### **Initiatives**

*Complete the Human Papilloma Virus (HPV) immunisation program, including the recommended catch up process.*

#### **Timing**

*December 2008*

## INFORMATION TECHNOLOGY

### Overview

The Information Technology Department manages the delivery of information systems and resources to Council (management, staff, elected members and the public). This is accomplished through the deployment of redundant hardware and software, the use of fault tolerant systems, as well as a sound backup and recovery strategy.

A Disaster Recovery Plan, designed to ensure that Council's information systems can be restored with minimum downtime in the event of disaster, is reviewed and tested on an annual basis.

### Financial Summary

	2006-2007 Actual \$ (est)	2007-2008 Budget \$
<b>Revenue</b>		
Information Technology	65	0
Total Income	65	0
<b>Recovery</b>		
Information Technology	548,204	744,807
<b>Expenses</b>		
Information Technology	672,567	873,758
Total Expenses	672,567	873,758

### Systems Administration

#### Key Activities

Installation and configuration of all relevant servers in the Council network, and administration and maintenance of existing servers.

Manage the preparation and deployment of software within the Council network, including documentation and other deliverables required by the software release.

Manage software patching of all server and client PCs within the Council network, including operating systems.

Contribute to the provision of risk management for the Council network.

Manage backup operations.

Manage and review the structure and policies of the Council's Active Directory deployment.

## INFORMATION TECHNOLOGY

### Systems Administration

**Key Activities**

Monitor and optimise performance across all systems within the Council network, ensuring that downtime is minimised.

Contribute to the evaluation and testing of hardware, software and network configurations and make informed recommendations to the Manager IT.

Contribute to the development and review of all Council system documentation in regards to maintenance and disaster recovery.

<b><i>Initiatives</i></b>	<b><i>Timing</i></b>
<i>Rebuild primary backup system to increase storage and reliability.</i>	<i>December 2007</i>
<i>Review and enhance system monitoring and alerts.</i>	<i>December 2007</i>
<i>Finish migrating primary physical servers to the virtual environment.</i>	<i>December 2007</i>
<i>Deploy Microsoft Office 2007 to every client in the organisation.</i>	<i>December 2007</i>
<i>Upgrade network security to the latest standards.</i>	<i>June 2008</i>
<i>Upgrade database engines to ensure compatibility with enterprise suite of applications and access to the latest functionality.</i>	<i>June 2008</i>
<i>Upgrade external links between Council offices to improve performance and reliability.</i>	<i>June 2008</i>

### Software Development

**Key Activities**

Development of reports from Council database systems.

Development of systems integration components within the Council's software framework.

Development of software projects to fill functional requirements.

Prepare supporting documentation, where appropriate, for developed systems.

Liaise with staff on systems development requirements.

## INFORMATION TECHNOLOGY

### Software Development

#### Key Activities

Monitor and review existing systems integration, on a regular basis and undertake or recommend possible improvements.

Contribute to the development and review of Council software documentation.

#### *Initiatives*

#### *Timing*

*Work with Human Resources to improve their quality of service through special projects such as the Performance Review System.*

*December 2007*

*Prototype outdoor PDA (handheld) devices, with software solutions, for Infrastructure Services with the goal to improve the accuracy of data and help organise daily routine.*

*December 2007*

*Implement new features to enhance/complement existing features in the TechnologyOne range of products.*

*Ongoing*

*Investigate the need for an online system that will allow IT staff to record the progress of approved software development projects. The system should enable users to view a list of their current projects, including the current status of major features.*

*Ongoing*

*Assess & implement recommendations from the CMP Public Liability/Professional Liability Audit.*

*February 2008*

### Technical Support

#### Key Activities

Provide first level technical support for all Council staff enquiries, maintaining a log of all support enquiries and resolutions.

Create knowledgebase articles and software documentation to support Council software on an ongoing basis.

Perform maintenance and repair on Council desktop PCs, and deployment of new or repaired hardware.

Installation of software that falls within Council's standard operating environment for desktop PCs.

## INFORMATION TECHNOLOGY

### Technical Support

#### Key Activities

Moderate web page alterations on Council's web sites and intranet, and in areas where content management is not available, perform modifications as required.

Maintain an up-to-date register of IT supported hardware and software assets, including assets permanently allocated and those on loan.

Contribute to the evaluation and testing of hardware, software and network configurations and make informed recommendations to the Manager IT.

#### **Initiatives**

#### **Timing**

*Conduct research from a technical and functional perspective on the development of the Devonport City Council web page and provide advice and options to the website working group.*

*December 2007*

*Learn and document key areas of the Systems Administrator's functions and serve as a backup to the Systems Administrator in times of absence or increased work load.*

*December 2007*

*Investigate the feasibility of a new Tablet PC for in the field plumbing tasks which include the drawing of plans and diagrams.*

*December 2007*

*Assist with setting up a register of training manuals on Council's various applications that will be available to staff from the Council Intranet.*

*June 2008*

*Conduct a printer strategy/replacement audit for Council, detailing the age and use of our current printers, their estimated remaining life span and suggest cost effective options for replacement.*

*June 2008*

## INFRASTRUCTURE SERVICES

### Overview

The Infrastructure Services Department provides all service delivery functions of Council's outside workforce and associated sub-contractors, covering service assistance, roads, drainage, recreation, water supply, sewerage, waste management, public buildings, plant and facilities.

### Financial Summary

	2006-2007 Actual \$ (est)	2007-2008 Budget \$
<b>Revenue</b>		
Infrastructure Services	208,547	192,000
Leisure – Sports & Recreation	322,758	322,980
Leisure – Passive/Parks/Reserves	7,222	7,000
Roads	615,029	44,000
Sewerage	7,613,153	6,821,053
Drainage	3,479,917	1,700,996
Waste Management	1,170,416	1,391,321
Water	5,746,836	5,048,492
<b>Total Income</b>	<b>19,163,878</b>	<b>15,527,842</b>
<b>Recovery</b>		
Infrastructure Services	3,639,213	3,560,795
<b>Expenses</b>		
Infrastructure Services	4,164,940	3,881,745
Leisure – Sports & Recreation	3,102,816	3,033,129
Leisure – Passive/Parks/Reserves	595,846	618,803
Roads	5,457,569	5,767,919
Sewerage	4,774,654	5,156,341
Drainage	990,268	1,027,516
Waste Management	2,556,996	2,702,514
Water	4,982,290	5,079,969
<b>Total Expenses</b>	<b>26,625,379</b>	<b>27,267,936</b>

### Management Support

#### Key Activities

The management support section provides overall management and cost reporting, processing of labour, materials and plant costs, reporting to Council and preparation and review of the Department's safe work systems for employees and associated Contractors.



## INFRASTRUCTURE SERVICES

### Management Support

#### **Initiatives**

*Assess & implement recommendations from the CMP Public Liability/Professional Liability Audit.*

#### **Timing**

*February 2008*

### Construction

#### Key Activities

The Construction section undertakes the construction of water, sewerage, roads, footpaths and parks Capital Works assets utilising Council's day labour work force and project management principles.

The section is required to set-up and maintain a system of OH&S risk assessments, works programming and cost controls for their projects through project driven teams to provide best value construction for the Devonport community.

#### **Initiatives**

*Complete the approved annual Capital Works program tasks assigned within agreed time frames, scope and within the agreed costs profile. The following projects are scheduled to be completed by the Team subject to final Council approvals:*

#### **Timing**

*June 2008*

- *Devonport Eastern Shore Project – Wright Street, Murray Street West and Murray Street East;*
- *Nixon Nicholls roundabout;*
- *Warkworth Crt cul de sac end Reconstruction;*
- *Auslink BS Gunn and Parker roundabout;*
- *Auslink BS Gunn and Oldaker roundabout;*
- *Auslink BS Nicholls and Nth Fenton roundabout;*
- *State BS Gunn and Stewart roundabout;*
- *Stony Rise/Tugrah Roads intersection;*
- *Highfield Road trunk extension;*
- *Ronald Street Sewer Truck Main Adam to Addison Street;*
- *Rooke Street – Stewart to Steele Streets;*
- *Steele Street SPS Storage;*

## INFRASTRUCTURE SERVICES

### Construction

#### **Initiatives**

#### **Timing**

- *Formby Road footpath – King to Stewart Street;*
- *Lovett Street SPS Storage;*
- *Steele Street Low Pressure Water Main – Surrey to Georgiana Street – upsize 200m length to DN150;*
- *Watkinson Street footpath;*
- *Tarleton Street footpath;*
- *Caroline Street footpath – Stephen to Douglas Street;*
- *Wattlebank Close Gabions;*
- *Douglas Street LHS footpath – David to Mary Street;*
- *Caroline Street SPS Bypass and Upgrade;*
- *Nixon Street RHS – George to Nicholls Street;*
- *River Road Ambleside – Blackflow protection;*
- *Victoria Parade Irrigation Extension.*

### Maintenance Works

#### Key Activities

The Maintenance section undertakes routine, pro-active and reactive maintenance of Council's water, sewerage, roads, footpaths, parks, bushland, Cemeteries, recreational facilities and building assets as well as providing service assistance to other parts of the organisation.

#### **Initiatives**

#### **Timing**

**Pipe Network Maintenance** – *Complete the approved annual maintenance works program tasks assigned within the agreed costs profile. Special emphasis will be placed on:*

- *The review of cost profiles for the provision of services;*
- *Completion of the inspection and documentation of water asset valve location plans which will also detail the requirements for the isolation of individual mains.*

## INFRASTRUCTURE SERVICES

### Maintenance Works

#### **Initiatives**

#### **Timing**

**Roads Maintenance** - Complete the approved annual Works program tasks assigned within the agreed costs profile. Major maintenance/capital works include:

June 2008

- Sealing Maidstone Park carpark
- Asphalt work at Melrose Hall
- Asphalt work at Paloona Road
- Asphalt work at Buster Road
- Upgrade of culvert in Neilson's Road
- 600sqm of pavement reconstruction in Lillico Road
- Strip drain and 400sqm of pavement reconstruction in Buster Road
- Rock drain in Webberley's Road
- Sealing in Badcock's Road.

**Building Maintenance** - Complete the approved annual Works program tasks assigned within the agreed costs profile. Special emphasis will be placed on:

June 2008

- Review and upgrading of the preventative maintenance program.

**Parks Maintenance** - Complete the approved annual Works program tasks assigned within the agreed costs profile. Special emphasis will be placed on:

June 2008

- Implementation of the new Public Open Space Standards to Parks and Reserves as agreed by Council including upgrading of various playgrounds throughout the municipality.
- Creation of Service Level Documentation to complement the Public Open Space documentation.
- Review tree asset register and develop annual maintenance plans.

## INFRASTRUCTURE SERVICES

### Facilities

#### Key Activities

The Facilities section provides staff and materials to operate the Plant workshop, solid waste collection programs and the Spreyton Waste Transfer facility, multiple sewerage pump stations, Pardoe sewerage treatment plant and the seasonal Devonport Aquatic Centre.

#### **Initiatives**

#### **Timing**

*Complete the approved annual Works program tasks assigned within the agreed costs profile. Special emphasis will be placed on:*

*June 2008*

- *Obtaining Expressions of Interest for the Management of the Devonport Aquatic Centre to determine future arrangements.*
- *Monitoring the Spreyton Waste Transfer Station operations following the imposition of the green waste fees and alterations to station layout.*
- *Continue major maintenance and minor capital works at Pardoe Treatment.*
- *Plant to ensure the Plant operates within State Environment Division guidelines.*
- *Providing for replacement of existing Plant and purchase of new Plant in accordance with the approved annual Capital Works program.*
- *Reviewing Plant policy and preparing new policy and procedures for Plant utilisation.*

## CAPITAL WORKS PROGRAM

### CITY MANAGEMENT

#### **Carried Forward from 2006/2007 Program**

Master Keying System Stage 2 of 4	\$20,000
Purchase of Land	\$30,000

#### **2007-2008 Program**

Information Technology Replacement	\$144,600
Replacement Plant	\$472,000
Street Parking Annual Provision	\$68,000
Replacement Furniture & Fittings Annual Provision	\$25,000
New Plant	\$235,000
New Information Technology	\$90,250
New Furniture & Fittings Annual Provision	\$25,000
Fibre Optic Cable Chambers to Polic Station	\$15,000
Portable Chairs & Tables	\$12,000
Swipe Card Entry System	\$25,000

### COMMUNITY HEALTH

#### **2007-2008 Program**

Community Health Annual Provision	\$20,000
Lawn Cemetery Extensions Annual Provision	\$40,000

### LEISURE

#### **Carried Forward from 2006/2007 Program**

Replacement of Various Playground Equipment to Aust. Std	\$130,000
Sealing Gravel Driveway at Devonport Aquatic Centre	\$20,000
Mersey Bluff Building & Recreational Consultancies	\$130,000
Devonport Regional Gallery Extensions Stage 1	\$20,000
Replacement Play Equipment Bluff Playground	\$15,000
Flexipave Resurfacing Shared Funding for Devonport Oval Cycle Track	\$120,000
Coles Beach Reserve Access Ramp New Toilets (Seed funding)	\$10,000

#### **2007-2008 Program**

Cycle Paths Hot Mix Overlays Annual Provision	\$40,000
Reserve Irrigation Annual Provision	\$5,000
Play Equipment Skate Park (Seed funding)	\$75,000
City Parks Annual Provision	\$10,000
Devonport Regional Gallery Artwork Purchase Annual Provision	\$20,000
Meercroft Park Sprinkler System Upgrade	\$4,000
Bluff Playground Shade Area Placement	\$20,000
Forbes Street Recreation Centre Children Play Equipment	\$15,000
Victoria Parade Irrigation System Extension	\$30,000
Mersey Bluff Surf Club Stage 2	\$230,000
Maidstone Park Sealing of Gravel Section	\$25,000
East Devonport Recreation Centre Low Flow Drainage Pipe & Flow Path	\$75,000
East Devonport Recreation Centre Heating System	\$15,000
Horsehead Creek Beautification and Enhancement Treatments	\$50,000

## CAPITAL WORKS PROGRAM

### ROADS

#### **Carried Forward from 2006/2007 Program**

Stony Rise/Tugrah Roads Intersection Type B RH Turn Facility	\$40,000
Devonport/Westport Roads Intersection Roundabout	\$200,000
Roads to Recovery Program Westport Junction	\$266,979

#### **2007-2008 Program**

Road Network Annual Reseal Provision	\$610,000
Road Network Annual Street Lighting Provision	\$6,000
Road Network Various Road Pavements Annual Provision	\$100,000
Traffic Facilities Annual Provision	\$15,000
New Footpaths Annual Provision	\$140,000
Footpath Subsidy	\$10,000
Racecourse Road Footpath	\$69,000
Bus Shelters Contribution	\$5,000
Miscellaneous Contribution Annual Provision	\$15,000
Roads to Recovery Program Westport Junction	\$266,979
Devonport Eastern Shore Stage 3	\$1,540,000
Warkworth Crt Cul de sac End Reconstruction	\$50,000
Melrose Road Kelcey Tier Intersection Boundary Fence	\$5,000
Nixon Nichols Roundabout Pavements	\$80,000
Wattlebank Close Gabion Wall	\$100,000
Roundabout Gunn & Parker	\$120,000
Roundabout Gunn 7 Oldaker	\$120,000
Roundabout Nicholls & Nth Fenton	\$120,000
Roundabout Gunn & Stewart	\$150,000
Delineation Forth Rd Cutts to Forthside	\$35,000
Threshold Treatment Parker & Ronald	\$15,000
Loones Lane Road Construction Contribution	\$100,000
Loones Lane Intersection Construction	\$40,000

### SEWER

#### **Carried Forward from 2006/2007 Program**

Pardoe Waste Water Treatment Plant Miscellaneous Replacements	\$485,000
Pardoe Waste Water Treatment Plant Septage Receival Facility	\$100,000
Pardoe Waste Water Treatment Plant Installation of 3 replacement screens	\$120,000
Tarlton Street Sewer Trunk Main Installation of Odour Treatment Foreshore Park	\$30,000
Ronald Street Sewer Trunk Main Diversion to Park St Main Addison to Adam	\$405,000
Mersey River Tunnel & Shaft Corrosion Protection & Dewatering Improvements	\$59,000
Horsehead Creek SPS Overflow Stage 1	\$2,000,000
Finlayson Way SPS Miscellaneous Safety Improvements	\$60,000
Sewer Network Sewerage PH Cont. Western Trunk Sewer & SES	\$45,000

#### **2007-2008 Program**

City Sewer Network Asset Management Annual Provision	\$200,000
Miscellaneous Annual Provision	\$50,000
Contribution to Developments	\$100,000
Infiltration Reduction	\$100,000
Steel Street SPS Overflow Storage Well	\$80,000
Lovett Street SPS Overflow Storage Well	\$100,000

## CAPITAL WORKS PROGRAM

### SEWER

#### **2007-2008 Program**

Ambleside/River Road Sewer Backflow Protection at Overflow Level Adjustment	\$20,000
Coles Beach SPS Replace Old Dry Well Pump	\$100,000
Caroline Street SPS Bypass and partial PS Upgrade Switch Stage 2	\$450,000
William Street Main Rehabilitation & Relief Valve	\$120,000
Caroline Street SPS Odour Treatment	\$100,000
Coles Beach SPS Pump Gantry Internal to External	\$50,000
Coles Beach SPS Flow Meter	\$25,000
Parker Street Land Acquisition	\$100,000
Horsehead Creak SPS Flow Meter	\$25,000

### SOLID WASTE

#### **2007-2008 Program**

Spreyton Transfer Station New Access Road, Booth & Shed	\$60,000
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### STORMWATER

#### **2007-2008 Program**

Stormwater Miscellaneous Annual Provision	\$50,000
Stormwater SW Pit Upgrade Annual Provision	\$50,000
Highfield Road Trunk Extension	\$120,000

### POTABLE WATER

#### **Carried Forward from 2006/2007 Program**

Laycock Road Water Main Connection No 46-66	\$60,000
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#### **2007-2008 Program**

City Network Service Contribution Annual Provisions	\$50,000
Water Meters including software	\$14,000
Cross Street Murray to 11-13 Boundary	\$40,000
Laycock to Kelcey Tier Road Sub Main	\$30,000
Tugrah Road Connection to CCW Main	\$15,000
Steele Street LP – Surrey To Georgiana Upsize	\$65,000
Eastern Shore Main Replacement	\$100,000

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TOTAL 2006/2007 PROGRAM CARRIED FORWARD	\$4,365,979
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TOTAL 2007/2008 PROGRAM	\$7,711,829
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<b>TOTAL CAPITAL WORKS PROGRAM</b>	<b>\$12,077,808</b>
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## FEES & CHARGES

### Water Connections

<b>Metered Connections</b>	<b>Size</b>	<b>Recommended Charge 2007/2008 (No GST)</b>
Residential	20mm	\$2,230
Commercial	25mm	\$2,340
Industrial	40mm	\$2,710
	50mm	\$3,080
	100mm	\$5,120

**Note:**

A connection fee of \$2,230 is not applicable to domestic purposes in accordance with Section 38(2) of Waterworks Clauses Act, 1952.

<b>Meter Relocation</b>	<b>Recommended Charge 2007/2008 (No GST)</b>
Under 3 metres	\$846
Over 3m to 5m	\$987
Renewals 19mm	\$125

**Note:**

1. Renewals charges do not apply for fair wear and tear.
2. Relocations beyond 5m subject to separate quotation

	<b>Recommended Charge 2007/2008 (No GST)</b>
Special reading of water meter on request	\$56

**Note:**

Special reading is any reading other than half yearly reading cycle.

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### Plumbing/Drainage Fees

	<b>Recommended Charge 2007/2008 (No GST)</b>
<b>Connection of Sewer/Stormwater</b>	
Up to 1.4m deep	\$1,645
1.4 to 1.8m deep	\$2,140

**Note:**

1. Connections are for up to 150mm Dia and within 3 metres of the boundary.
2. Connections deeper than 1.8 metres or greater than 150mm Dia subject to separate quotation.
3. Where surface reinstatement other than grass is required refer to Road and Footpath Reinstatement and Footpath and Crossover Construction for additional charges.



## FEES & CHARGES

### Plumbing/Drainage Fees

	<b>Recommended Charge 2007/2008 (No GST)</b>
<b>Sewer House Connection</b>	
Preparation of Plan and Testing	\$80 + \$30 per WC
<b>Stormwater Connection</b>	
Preparation of Plan and Inspection	\$50 + \$10 per downpipe
<b>Additions and Alterations</b>	
To Plans & Sewer	\$40 + \$30 per WC
To Stormwater	\$40 + \$10 per downpipe
Application for Special Connection Permit	\$60
Re-inspections	\$40
Additional Inspections	\$40
As Constructed Drainage Plans	\$40
Certificate of Completion	\$60
Piping In Inspection	\$70
Additional Inspections Per Unit	\$40
Assessment Cost Only	\$70
<b>Trade Waste Industrial</b>	
Registration Fee	\$42
<b>General Administration</b>	
A4 Photocopy	\$2 per page
A3 Photocopy	\$3 per page

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### Building Fees (Building Surveying)

	<b>Recommended Charge 2007/2008 (Incl GST)</b>
<b>Amended Plans (depending on size)</b>	\$55 to \$110
<b>Inspections</b>	
For Stratum titles	\$80 per unit
Others	\$80 per unit

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### Building Fees (Building Authority)

	<b>Recommended Charge 2007/2008 (Excl GST)</b>
<b>Building Permit Assessment Cost</b>	\$70
Class 10	\$60
Class 1	\$150
Class 2-9 (<500m <sup>2</sup> )	\$150
Class 2-9 (>500m <sup>2</sup> )	\$180
<b>Certificate of Completion</b>	\$60

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## FEES & CHARGES

### Building Fees (Building Authority)

	<b>Recommended Charge 2007/2008 (Excl GST)</b>
<b>Permit Renewal</b>	
Class 1 & 10	\$55
Class 2 to 9	\$110
<b>Amended Plans (depending on size)</b>	\$55-\$110
<b>Building Certificates</b>	
For Stratum Titles	\$120
Others	\$120
<b>Cancellation of Building Permit</b>	\$80

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### Building Fees (General Admin)

	<b>Recommended Charge 2007/2008 (No GST)</b>
<b>Copies of Plans</b>	
A4 size	\$2 per page
A3 size	\$3 per page

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### Planning Fees

	<b>Recommended Charge 2007/2008 (No GST)</b>
Application under S58 of Land Use Planning & Approvals Act 1993 (LUPAA)	\$100 plus \$1 per \$1,000 of the total cost of all buildings and works
Application under S57 of Land Use Planning & Approvals Act 1993 (LUPAA) or S34 of Historic Cultural Heritage Act 1995	\$225 plus \$1 per \$1,000 of the total cost of all buildings and works plus \$250 for notification costs plus any assessment costs listed under Building Fees or, in relation to a subdivision \$400 plus \$100 for each new lot plus \$250 notification costs plus any assessments costs listed under Building Fees
Infrastructure Services Assessment of Subdivisions or other Applications	
Roadworks	\$580 plus \$32 per 100m
Sewerage Works	\$275 plus \$52 per 100m
Drainage Works	\$275 plus \$52 per 100m
Water Supply Works	\$210 plus \$11 per lot
Sealing of documents under Part 5 LUPAA, Part 7 Historic Cultural Heritage Act 1995 And Part 3 LGBMP	\$200

## FEES & CHARGES

### Planning Fees

	<b>Recommended Charge 2007/2008 (No GST)</b>
Making of Adhesion Order under S110 of the Local Government (Building & Miscellaneous Provisions) Act 1993	\$200 or \$100 where determination is made under a permit application
Approval of Certificate under S31 Strata Act 1998	\$100 plus \$20 per lot
Approval of Stage Development Scheme Under S36 Strata Act 1998	\$200 plus \$20 per unit
Request for Scheme Amendment under S33 LUPAA	\$800 plus \$350 for notification costs plus RPDC Fee
Request for Scheme Amendment under S43 LUPAA (Joint Permit Application and Amendment)	\$1,750 plus \$350 for notification costs plus RPDC fee, plus \$1 per \$1,000 of the total cost of all buildings and works
Hard copy of Planning Scheme (written ordinance only)	\$50
Amendment to Permit S56 LUPAA	\$100
Request for Extension to Period of Permit under S53(5A) LUPAA	\$100
Approvals, permits, amendments 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	As per application under S57 of Land Use Planning and Approval Act (LUPAA) or S34 of Historic Cultural Heritage Act 1995 exclusive of notification costs
Fee for Public Open Space (POS) and Roads (Bond for Titles)	\$500
Assessment under Environmental Management and Pollution Control Act 1994	To be determined in consultation with Council

## FEES & CHARGES

### Road and Footpath Reinstatement

#### Recommended Charge 2007/2008 (No GST)

#### Footpath (per m<sup>2</sup>)

Gravel	\$27
Nature Strip	\$27
Bitumen	\$43
Concrete	\$80
Concrete Vehicular Access	\$95
Paving Blocks (reuse blocks)	\$105
Paving Blocks (new blocks)	\$155

#### Road Pavement (per m<sup>2</sup>)

Gravel	\$27
Bitumen	\$92

#### Minimum Charge

Per Site	\$170
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### Water Tanker Delivery Charges

#### Recommended Charge 2007/2008 (No GST)

#### Rate per Load

Wayside Consumers Non-Continuous Supply	\$190
Supply Tanks Within City Boundary	\$190
Supply Tanks Outside City Boundary *	\$300
Supply to External Tanker Operators (hydrant access approval required)	\$1.65 per kL

#### Note:

1 load = 10,500 litres

\* Any deliveries outside the City Boundary are only undertaken with the Manage Infrastructure Services approval.

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### Footpath and Crossover Construction

#### Recommended Charge 2007/2008 (No GST)

#### Concrete

Footpath Domestic	\$80
Crossover Domestic in Conjunction with Footpath or Kerb and Channel Works	\$95
Crossover Domestic in Isolation	\$105
Footpath Non Domestic	\$85
Crossover Non Domestic	\$110
Establishment Fee	\$120

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## FEES & CHARGES

### Footpath and Crossover Construction

#### Recommended Charge 2007/2008 (No GST)

#### Hotmix

Footpath Domestic	\$85
Crossover Domestic in Conjunction with Footpath or Kerb and Channel Works	\$100
Crossover Domestic in Isolation	\$110
Footpath Non Domestic	\$92
Crossover Non Domestic	\$115
Establishment Fee	\$120

#### Paving Blocks

Footpath Domestic	\$140
Crossover Domestic in Conjunction with Footpath or Kerb and Channel Works	\$140
Crossover Domestic in Isolation	\$140
Footpath Non Domestic	\$140
Crossover Non Domestic	\$140
Establishment Fee	\$120

#### Note:

The above rates are for quantities up to 15m<sup>2</sup>. For projects in excess of 15m<sup>2</sup> separate quotation is recommended.

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### Waste Disposal Charges

#### Recommended Charge 2007/2008 (Incl GST)

#### Domestic Waste

Sedan, Station Wagon	\$10
Utility, Single Axle Trailer, Light Van, Station Wagon (seat down)	\$20
Tandem Trailer Load	\$40

#### Industrial Waste

Per Loose Cubic Metre	\$20
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#### Concrete

Per Loose Cubic Metre	\$0
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#### Building Rubble, Concrete & Asphalt

Per Loose Cubic Metre	\$20
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#### Motor Vehicle Bodies

Part Body	\$0
Full Body	\$0

## FEES & CHARGES

### Waste Disposal Charges

#### Recommended Charge 2007/2008 (Incl GST)

#### Tyres

Car & Motorcycle Tyres (incl. 14" x 185)	\$3 each
Light Truck & 4 Wheel Drive	\$5 each
Earthmovers & Tractors (uncut)	\$20 each
Earthmovers & Tractors (cut in half)	\$10 each
Trucks	\$10 each

#### Other

Asbestos	\$10 per per m <sup>3</sup> (\$50 min)
Refrigerators – Ungassed	Free

#### Green Waste

Car Boot or Trailer up to 2m <sup>3</sup>	\$2
2-4m <sup>3</sup> (loose)	\$5
Greater than 4m <sup>3</sup> (loose)	\$15

#### Note:

Devonport and Latrobe domestic ratepayers may deposit correctly wrapped Asbestos Cement sheets up to 2m<sup>3</sup> volume in the hazardous waste bin free of charge on presentation of valid Transfer Station voucher.

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### Plant Hire

Plant hire rates are determined to cover the estimated cost of maintenance of plant items and the average replacement cost of plant as detailed in the Plant Strategy Report adopted by Council on 2 May 1988 and revised annually.

Any significant changes for some plant hire rates are the result of a major examination of the operational income/expenditure figures for recent years. In addition, provision is made for workshop overheads and a dividend to Council to be incorporated within the rates.

#### Plant Hire Rates (Internal)

#### Hire Rate \$/Hour 2007/2008 (No GST)

Sedans	\$3.60
Station Wagons	\$3.60
Light Panel Vans	\$5.20
Utilities	\$5.70
Trucks 21 Tonne	\$21.50
Trucks 13 Tonne + Flocon	\$19.60
Trucks 8 Tonne	\$14.30
Trucks 5 Tonne	\$9.70
Trucks 3 Tonne	\$8.20
Trucks Garbage (Large)	\$43.90
Trucks Garbage (Small)	\$24.30
Backhoes	\$28.00
Compressors	\$35.70

## FEES & CHARGES

### Plant Hire Rates (Internal)

	<b>Hire Rate \$/Hour 2007/2008 (No GST)</b>
Excavators	\$47.70
Loaders – Wheeled	\$41.20
Loaders – Wheeled Heavy	\$50.80
Boom Ladder	\$27.00
Kerbmaker	\$108.20
Small Plant Group B1	Individual Assets
Parks Chipper	\$20.50
Mowers	\$15.90
Hand Mowers	Individual Assets
Rollers – Heavy	\$37.10
Rollers – Light	\$13.20
Street Sweepers	\$24.30
Tractors – Wheeled	\$20.20
Trailers – Various	\$0.90
Pool Covers – Olympic Pool	\$0.70
Portable Crib Rooms & Tool	\$1.80
Small Plant – Group B2	\$1.00
Small Plant – Group B3	\$0.50
Mobile Phones, Faxes etc	\$0.15
Concrete Cutting Saws	\$59.30

**Note:**

The Internal Plant Hire Rates are only for use with DCC personnel working on DCC projects. All other hire shall be at the rates designated for external hire.

### Plant Hire Rates (External)

	<b>Hire Rate \$/Hour 2007/2008 (Incl GST &amp; On costs)</b>
Sedans	\$4.30
Station Wagons	\$4.30
Light Panel Vans	\$7.00
Utilities	\$7.70
Trucks 21 Tonne	\$29.00
Trucks 13 Tonne + Flocon	\$26.40
Trucks 8 Tonne	\$19.20
Trucks 5 Tonne	\$13.10
Trucks 3 Tonne	\$11.10
Trucks Garbage (Large)	\$59.20
Trucks Garbage (Small)	\$32.80
Backhoes	\$37.80
Compressors	\$57.10
Excavators	\$64.20
Loaders – Wheeled Light	\$55.60
Loaders – Wheeled Heavy	\$68.50
Kerbmaker	\$146.30

## FEES & CHARGES

### Plant Hire Rates (External)

	<b>Hire Rate \$/Hour 2007/2008 (Incl GST &amp; On costs)</b>
Parks Chipper	\$28.10
Mowers	\$21.40
Rollers – Heavy	\$50.00
Rollers – Light	\$17.80
Street Sweepers	\$32.80
Tractors – Wheeled	\$27.20
Portable Crib Rooms & Tool	\$2.40
Concrete Cutting Saws	\$80.00

**Note:**

External hire of plant or equipment not shown in the Plant Hire Rates (External) shall be with the express approval of the Manager Infrastructure Services at a rate calculated in accordance with Council policies.

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### Parking Fees

	<b>Recommended Charge 2007/2008 (No GST)</b>
Street Meter Fees	\$1 per hour
Car Park Fees	\$1 per hour
Meter Hoods	\$15 per day
Reserved Parking	\$660 per year (incl GST)
Meter Permit	\$165 per year (incl GST)

**Note:**

Wenvoe Street Carpark \$0.50 per hour maximum \$3 per day.

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### Fingerboard Information Signage

	<b>Recommended Charge 2007/2008 (Incl GST)</b>
Signage requiring up to 11 letters	\$90.50
Signage requiring more than 11 letters	\$115.85

**Note:**

Provision of mounting post for signs to be quoted separately.

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## FEES & CHARGES

### Discharge of Septic Tank Waste

#### Recommended Charge 2007/2008 (Incl GST)

Discharge of Sewage	\$5 per 1,000 litres
Sampling by Council and External Lab Testing	\$205.70

**Note:**

Discharge of Grease Pit Waste is to be subject to a Trade Waste Permit and Trade Waste Charges.

Tankered Septage charges for 2007/2008 have been included in the Trade Waste Charges. Fees for 2007/2008 were approved by Council on 4 June 2007 (Resolution No 6621).

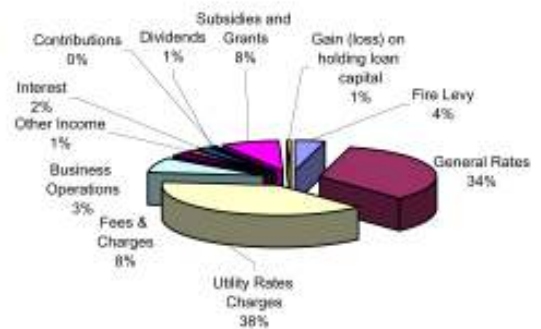
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# INCOME STATEMENT

**DEVONPORT CITY COUNCIL  
INCOME STATEMENT**

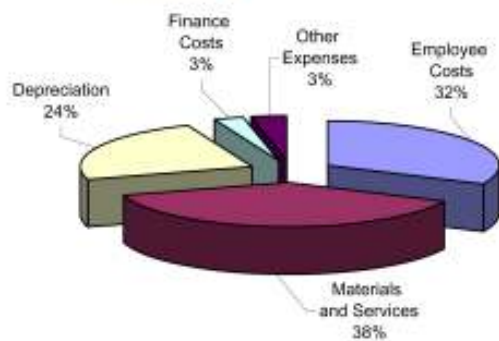
	2006-2007 Actual (Estimated)	2007-2008 Budget
<b>Revenue</b>		
Fire Levy	1,514,898	1,602,000
General Rates	11,632,281	12,560,949
Utility Rates Charges	13,963,987	14,388,262
<b>Less</b>		
Remissions	(305,657)	(361,000)
	<u>26,805,510</u>	<u>28,190,211</u>
Fees & Charges	2,521,018	3,018,551
Business Operations	998,015	975,000
Other Income	620,876	471,662
Interest	503,653	742,000
Dividends	234,149	250,000
	<u>4,877,711</u>	<u>5,457,213</u>
Contributions	89,853	61,000
Subsidies and Grants	2,620,911	2,981,559
	<u>2,710,764</u>	<u>3,042,559</u>
Gain (loss) on holding loan capital	-	250,000
<b>TOTAL OPERATING REVENUES</b>	<u><b>34,393,985</b></u>	<u><b>36,939,983</b></u>

**BUDGET**  
Where the money comes from



<b>Expenses</b>		
Employee Costs	10,719,505	11,812,593
Materials and Services	13,933,735	14,109,455
Depreciation	8,480,677	8,771,113
Finance Costs	630,179	932,793
Other Expenses	1,043,812	1,273,229
	<u>34,827,908</u>	<u>36,899,183</u>
<b>TOTAL OPERATING EXPENSES</b>		
	<u><b>34,827,908</b></u>	<u><b>36,899,183</b></u>
<b>OPERATING SURPLUS (DEFICIT)</b>	<u><b>(433,923)</b></u>	<u><b>40,800</b></u>
Other Capital Amounts		
Profit/Loss on Disposal of Asset	751,199	-
Profit/Loss on Asset Revaluation	(973,831)	1,000
Capital Income	4,378,610	1,250,000
	<u>4,153,978</u>	<u>1,251,000</u>
<b>INCREASE/(DECREASE IN OPERATING CAPABILITY)</b>	<u><b>3,720,055</b></u>	<u><b>1,291,800</b></u>

**BUDGET**  
Where the money goes



## BUDGETED STATEMENT OF CASH FLOWS

DEVONPORT CITY COUNCIL

BUDGETED STATEMENT OF CASH FLOWS

	2006-2007 Actual (Estimated)	2007-2008 Budget
<b>Cash Flows from Operating Activities :</b>		
Receipts		
Rates and other user charges	30,745	32,240
GST on Taxable Supplies		
BAS Refunds from ATO & Control Account Balances		
Interest	671	742
Dividends Received	434	250
Contributions and donations	109	61
Government grants and subsidies	2,502	2,982
Other	685	471
Proceeds from sale of developed land	380	0
	<u>35,526</u>	<u>36,746</u>
Payments		
Payments to Suppliers and Employees	25,066	25,912
Interest	679	880
Other	1,229	1,326
Land and development costs		
Capitalised expenses		
	<u>26,974</u>	<u>28,118</u>
<b>Cash provided by / (used in) operational activities</b>	<b>8,552</b>	<b>8,628</b>
<b>Cash Flow from Capital Funding Sources :</b>		
Contributions		
Government grants and subsidies		
<b>Cash provided by / (used in) operating activities (Ref note 26)</b>	<b>8,552</b>	<b>8,628</b>
<b>Cash Flow from Investing Activities :</b>		
Proceeds from sale of non current assets		
Payments for capital assets	(6,500)	(14,802)
Reduction in WIP Balance		500
Net proceeds (cost) from advances and investments		
Net cash provided by investing activities	<u>(6,500)</u>	<u>(14,302)</u>
<b>Cash Flow from Financing Activities :</b>		
Proceeds from borrowings		
Repayment of borrowings	(1,670)	(1,996)
Net cash provided by financing activities	<u>(670)</u>	<u>4</u>
<b>Net Increase (Decrease) in Cash Held</b>	<b>1,382</b>	<b>(5,670)</b>
Cash at beginning of reporting period	7,354	8,736
<b>Cash at end of Reporting Period</b>	<b>8,736</b>	<b>3,066</b>