

DEVONPORT CITY COUNCIL



The City with Spirit

ANNUAL PLAN & ESTIMATES

2009-2010

The document has been prepared with reference to
The Institute of Chartered Accountants 'Tasmanian City Council Model Estimates 2009/10'
a best practice guide for reporting local government estimates in Tasmania

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MAYOR'S INTRODUCTION

It gives me great pleasure to present this Annual Plan and Estimates report for 2009-2010 to the community of Devonport.

This financial year will see the first year of operations where water and sewerage services will be delivered by the new regional corporations and common service corporation. This means that Council will no longer be raising rates and charges for these services. The result for an average single residential property will be a decrease in the rates bill from Council of approximately 30%. The increase in the average single residential rate compared to the same property for 2008/09 after excluding water and sewerage will be contained at around 1%.

Each property's actual variation to rates in comparison to 2008/09 will vary however based on the application of new valuations by the Valuer General for the 2009/10 financial year. The overall changes to Council's rates for 2009/10 will yield Council an additional 5% in income for the year and allow it to maintain existing service levels, fund a number of new initiatives and make more appropriate allocation of funds to renew the City's infrastructure.

The total Capital Works program will be \$17.113 million, of which \$1.327 million relates to projects carried over from the 2008/09 year. Of the \$17.113 million in capital funding required, \$4.141 million will come from external grants, \$3.140 million will come from loans for the Surf Life Saving Club redevelopment, and the remainder from Council's operations, cash reserves and investments.

Significant items within the Capital Works program include:

- **Stormwater (\$0.301 million)** – Including the William Street Catchment Stage 1, pit upgrades and filtration.
- **Parks & Reserves (\$1.280 million)** – Including sports grounds, open space reserves, playgrounds and cemeteries.
- **Roads (\$7.356 million)** – Including reconstructions, roads to recovery projects, black spot projects, bridge works, and footpaths. The upgrade of Formby Road makes up \$4.5 million of this amount.
- **Waste (\$0.245 million)** – Including improvements to the transfer station site and the establishment of a tip shop.
- **Buildings (\$5.919 million)** – Including amenities, cultural & community buildings, operational buildings, public halls and sporting venues. The Surf Life Saving Club redevelopment accounts for \$4.14 million.
- **Plant and equipment (\$2.012 million)** – Including scheduled replacement of Council's large plant and fleet, information technology equipment, art and furniture and fittings.

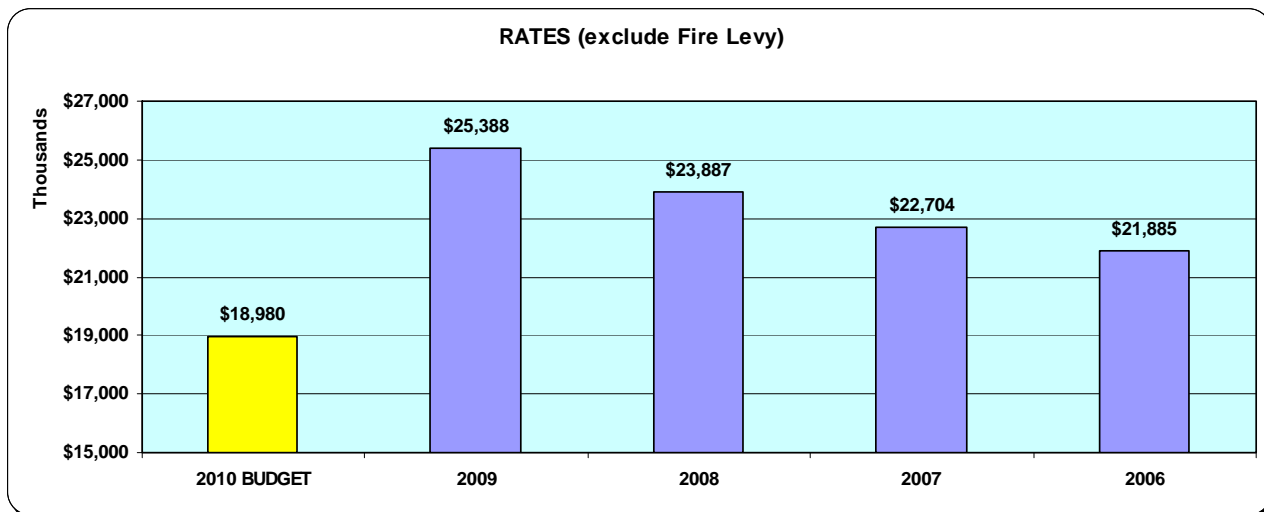
These estimates were developed through a detailed review of operations and resources, and Council endorses them as financially responsible.

Ald Lynn Laycock
MAYOR

GENERAL MANAGER'S SUMMARY

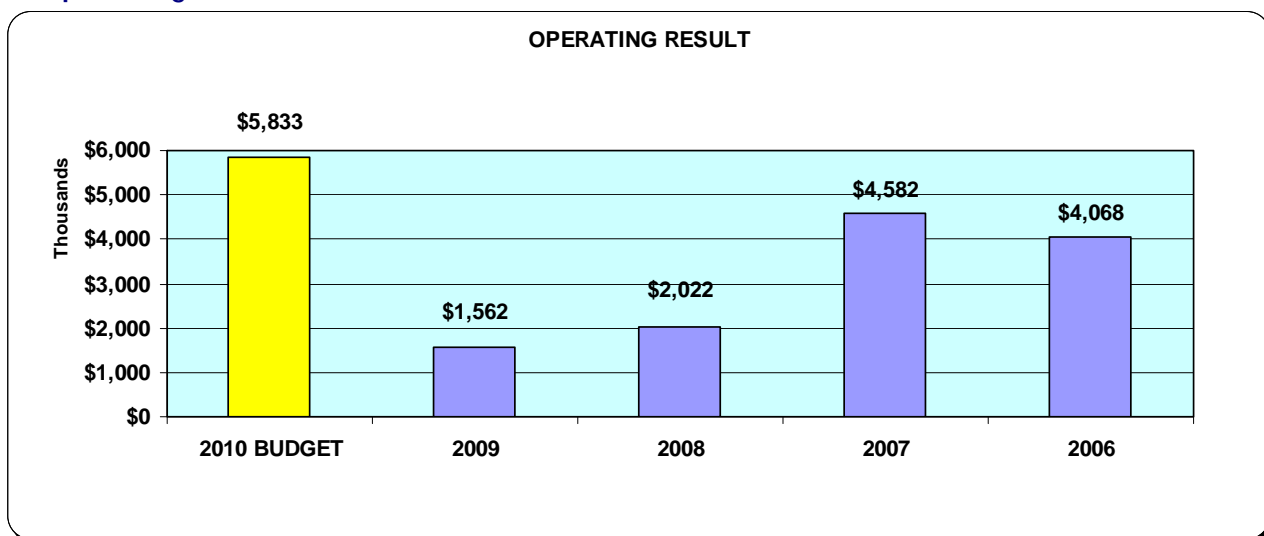
Council has prepared Estimates for the 2009/10 financial year which seek to balance the level of demand for services and infrastructure with the City's capacity to financially sustain that level. Key estimates information is provided below covering the rate increase, operating result, service levels, cash and investments, capital works, financial position, financial sustainability and key strategic activities of the Council.

1. Rates



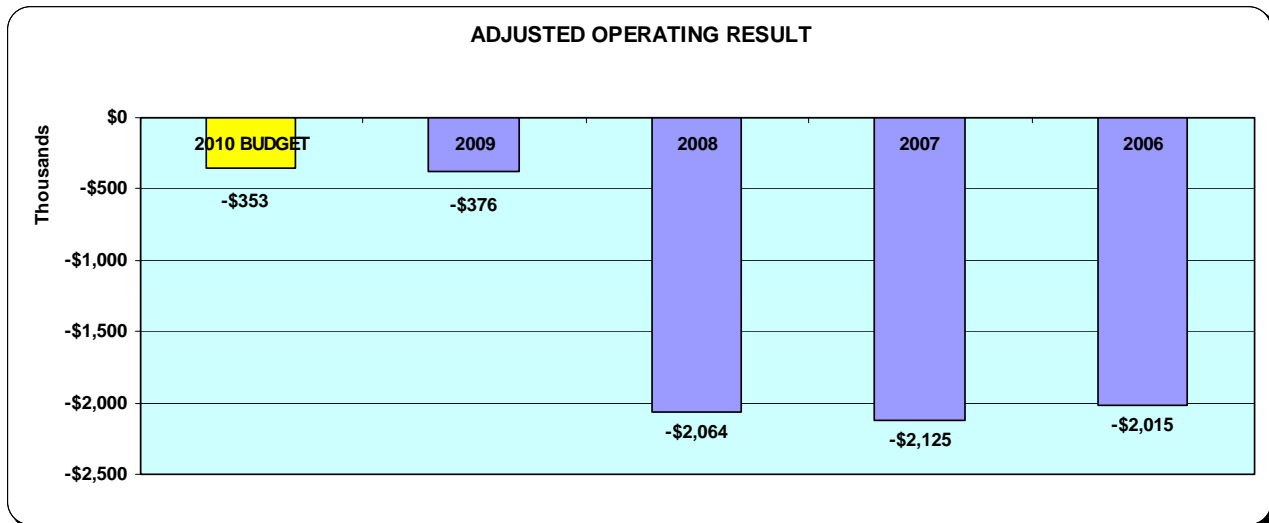
Overall, general rate income will increase by 5% for the 2009/10 year, raising total rates of \$18.98 million, excluding the fire levy. This rate increase is in line with Council's rating strategy targeted at ensuring Council's long term financial sustainability in the provision of services and maintenance of the community's assets. To that end, the rate increase has been struck in order to ensure Council aims to fund the replacement of the community's infrastructure into the future and balance the underlying operating result covering increases in costs, without the need for erratic or sustained rate increases beyond the inflationary impact on those costs. (The rate increase for the 2008/09 year was 5%).

2. Operating Result



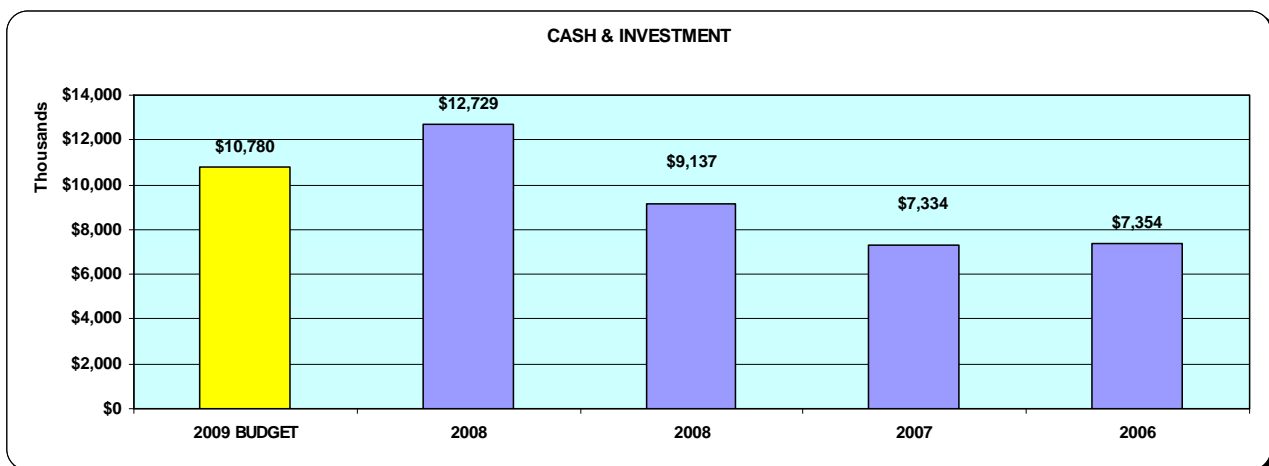
The expected operating result for the 2009/10 year is a surplus of \$5.833 million, which is an increase of \$4.271 million on the estimated result for 2008/09, currently anticipated to be \$1.562 million. It should be noted that this operating result is not a good indicator of Council's surplus or deficit situation and current viability, as it includes income items that are not directly attributable to operations or service delivery. Such items include grants for construction or acquisition of assets and donation of assets including infrastructure.

3. Adjusted Operating Result



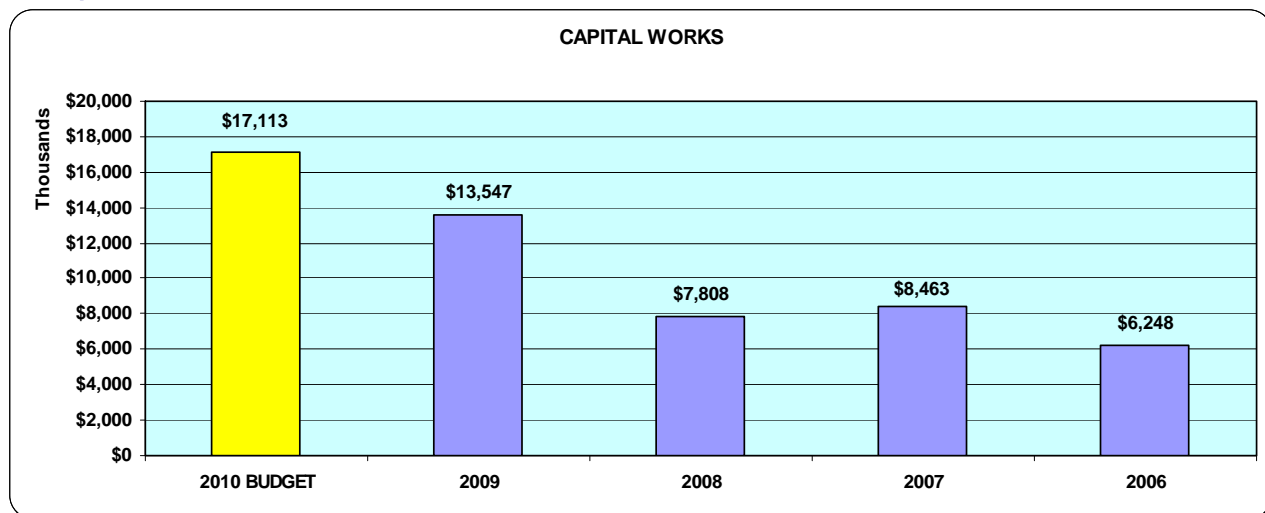
The expected adjusted operating result for the 2009/10 year is a deficit of \$0.353 million, which is a reduction of \$0.023 million in the estimated deficit for 2008/09, currently projected at \$0.376 million. The adjusted operating result is provided as a better presentation of the result relating to operations, or service delivery. It measures and excludes the impact of non-operating or once-off items. Items which are excluded from the adjusted result include capital grants and donated assets.

4. Cash and investments



Cash and investments are expected to decrease by \$1.949 million during the year to \$10.780 million as at 30 June 2010. The main contributor to the estimated decrease in cash and investments is the funding source mix for non-current assets relative to the prior financial year. (Cash and investments are projected to be \$12.729 million as at 30 June 2009).

5. Capital Works

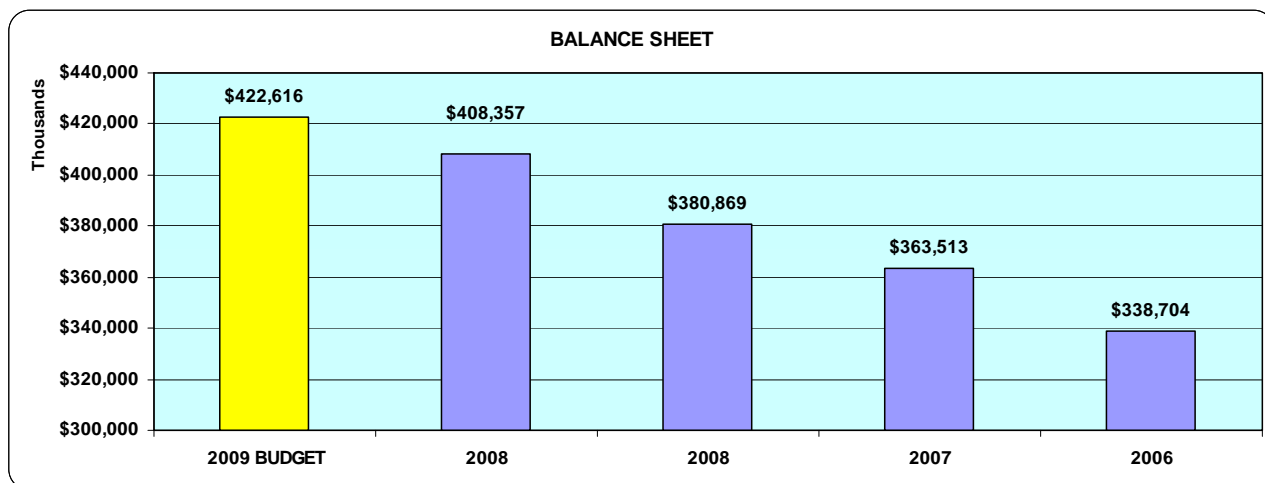


The capital works program for the 2009/10 year is expected to be \$17.113 million of which \$1.327 million relates to projects which will be carried forward from the 2008/09 year. Of the \$17.113 million of capital funding required \$4.141 million will come from external grants, \$3.140 million will come from loans and the remainder will come from Council's operations, cash reserves and investments.

The capital expenditure program has been set and prioritised based on a rigorous review of identified potential capital projects with Aldermen assessing the priority of each. This year's program involves a number of major projects including the:

- Stewart Street redevelopment (\$0.663 million),
- Formby Road reconstruction (\$4.500 million), and
- Surf Life Saving Club redevelopment (\$4.140 million).

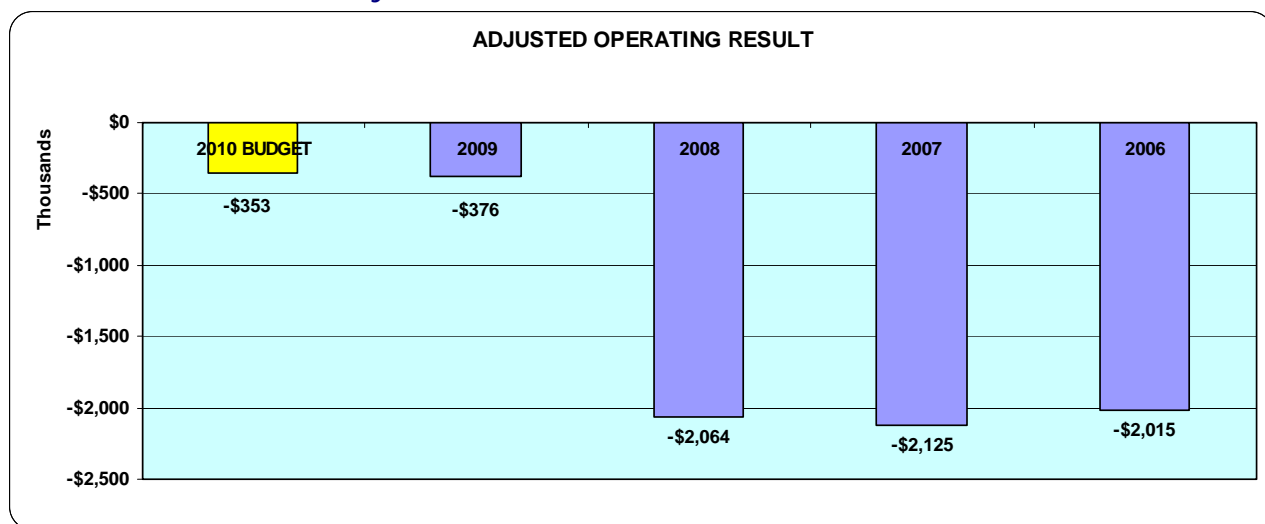
6. Balance Sheet



Net Community Assets (net worth) will increase by \$14.259 million to \$422.616 million. This is due to an estimated operating surplus of \$5.833 million and asset revaluation increments of \$8.426 million. Net current assets (working capital) will increase by \$4.782 million to \$7.912 million as at 30 June 2010. (Total equity is projected to be \$408.357 million as at 30 June 2009).

During the 2008/09 year, work has been undertaken on the development of a Strategic Plan for the years 2009-2030 to assist Council with adopting estimates within a longer term prudent financial framework.

7. Financial Sustainability



Whilst the estimated operating result for 2009/10 is a surplus of \$5.833 million, the underlying result (adjusted operating result) is a deficit of \$0.353 million. This difference is due to the non-operating revenue being received during the period as mentioned above. In achieving the key objective of financial sustainability identified within the Strategic Plan the target for the estimated underlying results over the next five years will be to break even. Substantial challenges exist for Council in the 2009/10 year when water & sewerage services will transfer to a new regional authority leaving a number of fixed costs to be funded from a smaller revenue base. It is therefore considered to be prudent to target a staged advancement to a balanced underlying result by the 2010/11 year.

8. Strategic Objectives

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.

The estimates have been developed through a rigorous process of balancing the need to reduce 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.

The transfer of water and sewerage operations from Council to the new corporations results in an estimated 29.73% reduction in the average single residential rates bill. After removing water and sewerage rates from the 2008/09 average, a comparison to 2009/10 shows that the increase has been kept to 1.02%. The average primary purposes rates bill will fall by 3.45%, whilst the average increases for commercial property and vacant land will be in the vicinity of 8% and 37% respectively. The variation across categories is due to the changes in valuations received from the Valuer General that are required to be applied during the 2009/10 financial year.

The proposed increase in general rating income is considered financially prudent and will help to address inflationary pressures and a trend of underlying operating result deficits. Management endorse these estimates as financially responsible. More detailed estimates information is available throughout this document.

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 prepare a preliminary draft of the annual estimates for revision by management. This preliminary draft has been rigorously reviewed, with net costs being reduced by just over \$2 million without further change to the proposed rate increase and prior to the compilation of this draft of estimates for consideration by Council. This draft is now prepared in accordance with the Act and is submitted to Council for adoption.

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. Rating workshop with Council	February
3. Review of preliminary draft by management	May
4. Amendment of preliminary draft	May
5. Further review of preliminary draft by management	May
6. Workshop Capital Works Program with Council	May
7. Workshop of draft estimates with Council	June
8. Workshop rates, charges and fees with Council	June
8. Make any amendments to draft estimates	June
9. Estimates Adopted by Council	June
10. Advertise new rates and charges within 21 days	July
11. 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 2009/10 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 for the year ended March 2009 released 21 April 2009 as follows;
 - Consumer Price Index for Tasmania (Hobart CPI) – 2.2%
 - Producer Price Index – 4%
- 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 2008/09 year which have a significant impact on the setting of estimates for 2009/10. 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 2009/10 estimates. Specific internal influences identified include:

- Council's Union Collective Agreement requires an increase of 4% per annum for all staff, (Labour Price Index for the public sector for the year to March 2009 was 4.4%)
- In addition to the Union Collective Agreement required increase, provision of an additional 0.5% is made for performance related increases
- The budget has been framed in a background of operating deficits over the last few years, and along with the organisation review processes, the combined factors provide some challenges in bringing the underlying operating result into a balanced position through the current budget process. The estimates for 2009/10 have been developed to reduce the deficit when compared with previous years whilst setting realistic and achievable objectives. The budget process has aimed at seeking operation 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.

	2009/10 BUDGET	2008/09 Estimate	Operating result - Previous years		
			2008	2007	2006
Income	29,123,351	38,992,097	36,967,000	34,289,000	32,656,000
Expenditure	29,476,186	39,368,264	39,031,000	36,414,000	34,671,000
DEFICITS	(352,835)	(376,167)	(2,064,000)	(2,125,000)	(2,015,000)

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 2008/09 levels 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 2008/09 to be preserved
- Operating revenues and expenses arising from completed 2008/09 capital projects to be included.

3. THE COUNCIL

The Mayor
Ald Lynn Laycock

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



Deputy Mayor
Ald Maurice Hill

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



Ald Brian Cole

Elected Term
2005-2009



Ald Gabrielle Gavralas

Elected Term
2005-2009



Ald Grant Goodwin

Elected Term
2007-2011



Ald Peter Hollister

Elected Term
2005-2009



Ald Graham Kent

Elected Term
2005-2009



Ald Fred Konetschnik

Elected Term
2005-2009



Ald Jeff Matthews

Elected Term
2005-2009



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
- Development Approval Special Committee
- 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 Pool Advisory Special Committee
- Devonport Regional Gallery Advisory Special Committee
- Devonport Regional Gallery Public Art Policy Working Group
- Devonport Sister City Special Committee
- East Devonport Recreation & Function Centre Advisory Special Committee
- Emergency Management Planning Committee
- Financial Assistance to Community Organisations Working Group
- Foreshores Parklands Working Group
- Fourways Carpark Working Party
- Garbage/Recycling Working Party
- Home Hill Strategic Plan Development Committee
- Lighthouse Project – National Community Crime Prevention Program
- Mayor's Youth Advisory Group
- Meercroft Park Advisory Special Committee
- Mersey Bluff Caravan Park Review Committee
- Mersey Bluff Working Group
- Mersey Natural Resource Management Group
- Mersey Vale Memorial Park Committee
- Playspace Working Group
- Special Assistance Assessment 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
- Tiagarra Board of Management & MLEC

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 ²
Population (ABS est)	26,442
Electors	18,154
Rateable Properties	11,568
Rateable Residential Properties	9,837
Dogs Registered	4,157

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 & P/Hol</i>)
Devonport Regional Gallery	10am-5pm (<i>Mon-Sat</i>) & 12-5pm (<i>Sun & 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>) & 11-4pm (<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:	council@devonport.tas.gov.au
Website:	www.devonport.tas.gov.au
After Hours Emergency Number:	6423 3074 (<i>5.00pm-8.00am Mon to Fri & Weekends</i>)

6. STRATEGIC DIRECTION

Strategic Plan 2009-2030

In July 2008 Council adopted a 10 step process to develop Devonport's new Strategic Plan. In accordance with that pre-defined process, extensive community consultation was undertaken. The information gathered was then the subject of a number of workshops involving Aldermen and staff to develop and refine the Draft Strategic Plan which was placed on public exhibition to allow further submissions from the community.

Following consideration of the submissions received, 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.

The challenges ahead of us are acknowledged. However, we cannot be held totally accountable for achieving the vision. Council has a part to play, as does neighbouring councils, State and Federal governments, organisations, community groups and individuals.

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. In coming months these will also be linked to budgets and performance measures.

Devonport's Strategic Plan 2009-2030 contains:

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

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.

6. STRATEGIC DIRECTION

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.
- 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

6. STRATEGIC DIRECTION

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

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

6. STRATEGIC DIRECTION

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 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

6. STRATEGIC DIRECTION

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 2009-2010 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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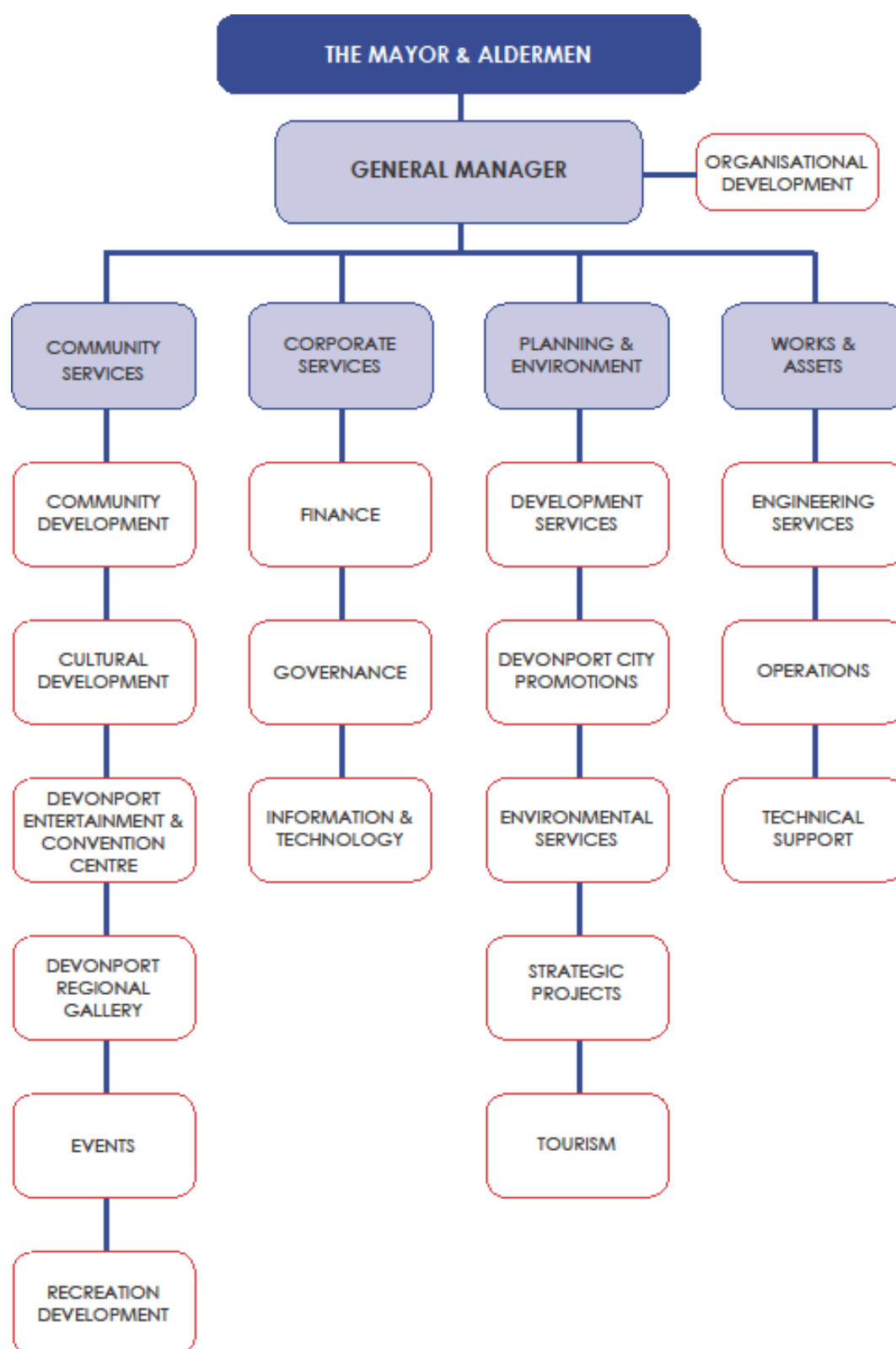
Individual Actions to be undertaken are listed below each Strategy together with the Service Profile responsible for its delivery and the scheduled timeframe.

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



Council's Divisions and their associated Business Units.

9. COUNCIL'S DIVISIONS, BUSINESS UNITS & SERVICE PROFILES

Detailed below are the individual Business Units and their respective Service Profiles.

General Manager

Business Unit	Service Profiles
General Manager's Management	<ul style="list-style-type: none"> • Executive Management & Leadership
Organisational Development	<ul style="list-style-type: none"> • Organisational Communication • Organisational Planning • Organisational Performance Reporting • Continuous Improvement

Community Services

Business Unit	Service Profiles
Community Services Management	<ul style="list-style-type: none"> • Leadership & Management • Policy and Strategy Development • Project Management • Aldermen & Executive Support • Community Recovery
Community Development	<ul style="list-style-type: none"> • Community Safety • Diversity and Wellbeing • Child and Family Services • Community Capacity Building • Youth Development
Cultural Development	<ul style="list-style-type: none"> • Development & Management of Cultural Initiatives
Devonport Entertainment & Convention Centre	<ul style="list-style-type: none"> • Event Management • Venue Management
Devonport Regional Gallery	<ul style="list-style-type: none"> • Collection Management • Exhibition Programming • Education and Public Programs
Events	<ul style="list-style-type: none"> • Council Supported Events and Projects • Council Initiated Events and Projects
Recreation Development	<ul style="list-style-type: none"> • Sports Ground Management • Recreation and Leisure Development • Playspace Management • Facility Management

9. COUNCIL'S DIVISIONS, BUSINESS UNITS & SERVICE PROFILES

Corporate Services

Business Unit	Service Profiles
Corporate Services Management	<ul style="list-style-type: none"> • Leadership & Management • Aldermen & Executive Support
Finance	<ul style="list-style-type: none"> • Parking • Revenue • General Ledger Maintenance • Financial Reporting • Supply Services • Financial Accounting • Payroll • Customer Service
Governance	<ul style="list-style-type: none"> • Governance Management • Elected Member Support • Risk • Human Resources • Occupational Health & Safety • Administration
Information & Technology	<ul style="list-style-type: none"> • Technical Support • Information & Technology Management • Systems Administration • Software Development • Records Management

Planning & Environment

Business Unit	Service Profiles
Planning & Environment Management	<ul style="list-style-type: none"> • Leadership & Management • Aldermen & Executive Support
Development Services	<ul style="list-style-type: none"> • Plumbing Compliance • Strategic Landuse Planning • Development Assessment • Building Permit Authority
Devonport City Promotions	<ul style="list-style-type: none"> • Marketing & Promotions
Environmental Services	<ul style="list-style-type: none"> • Animal Control • Public Health • Environmental Sustainability • Environmental Health

9. COUNCIL'S DIVISIONS, BUSINESS UNITS & SERVICE PROFILES

Planning & Environment (cont'd)

Business Unit	Service Profiles
Strategic Projects	<ul style="list-style-type: none"> • Integrated Marketing • City Projects Development • Economic Development
Tourism	<ul style="list-style-type: none"> • Information Services • Visitor Services • Tourism Marketing

Works & Assets

Business Unit	Service Profiles
Works & Assets Management	<ul style="list-style-type: none"> • Major Projects Delivery • Leadership & Management • Aldermen & Executive Support • Emergency Management
Engineering Services	<ul style="list-style-type: none"> • Infrastructure Strategy, Policy & Planning • Development Application Engineering Assessment • Management of Engineering Services Department • Storm Water Management • Engineering Support • Project Design • Traffic Management
Operations	<ul style="list-style-type: none"> • Management of Operations Department • Parking Meter Maintenance • Plant Management • Parks & Reserves Maintenance • Waste Management Operations • Event & Service Assistance • Building Maintenance • Infrastructure Construction • Storm Water Maintenance • Roads Maintenance

9. COUNCIL'S DIVISIONS, BUSINESS UNITS & SERVICE PROFILES

Works & Assets (cont'd)

Business Unit	Service Profiles
Technical Support	<ul style="list-style-type: none">• Process & Safety Administration• Estimating, Budgeting & Financial Monitoring• Contract Management• Management of Technical Support Department• GIS Administration• Asset Management• Property Management• Open Space Planning & Development• Project Planning

On the following pages are the Action Plans for each Division linked to their Business Units via their Service Profiles.

10. GENERAL MANAGER'S ACTION PLAN

STRATEGY:	4.7.4	<i>Support initiatives that foster community harmony, value and celebrate diversity, and improve access and participation of culturally and linguistically diverse community members</i>
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ACTION	SERVICE PROFILE	START	FINISH
Co-ordinate official citizenship ceremonies via liaison with Department of Immigration & Multicultural Affairs, to present citizenship certificate to welcome new citizens into the community	Executive Management & Leadership	01/07/2009	30/06/2010

STRATEGY:	5.1.2	<i>Pursue opportunities for cooperative initiatives including resource sharing with other councils, organisations and community groups</i>
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ACTION	SERVICE PROFILE	START	FINISH
Liaise and develop partnerships with key stakeholders to promote and support the community and Council	Executive Management & Leadership	01/07/2009	30/06/2010

STRATEGY:	5.1.3	<i>Represent and promote Council at Regional, State and National forums</i>
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ACTION	SERVICE PROFILE	START	FINISH
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	01/07/2009	30/06/2010

STRATEGY:	5.1.4	<i>Develop and maintain partnerships and advocate for improved service provision, funding and infrastructure</i>
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ACTION	SERVICE PROFILE	START	FINISH
Develop the 2nd Partnership Agreement between Devonport City Council and the State Government and coordinate the ongoing progress and reporting on agreed initiatives for consolidation within Council's Corporate planning and performance management system	Organisational Planning	01/07/2009	30/06/2010
Develop links to state-wide measurements to provide opportunities for reporting on activities and improvements Council undertakes in partnership with external organisations	Organisational Performance Reporting	01/07/2009	30/06/2010

10. GENERAL MANAGER'S ACTION PLAN

STRATEGY:	5.1.5	<i>Provide leadership to the community by balancing the various needs of industry, business, the community, government and the environment</i>
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ACTION	SERVICE PROFILE	START	FINISH
Provide strategic advice and support to the Council and community	Executive Management & Leadership	01/07/2009	30/06/2010

STRATEGY:	5.2.4	<i>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</i>
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ACTION	SERVICE PROFILE	START	FINISH
Organise civic receptions to foster partnerships with community groups and organisations and to promote Council's involvement in community activities	Executive Management & Leadership	01/07/2009	30/06/2010

STRATEGY:	5.3.2	<i>Provide appropriate support to elected members to enable them to discharge their functions</i>
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ACTION	SERVICE PROFILE	START	FINISH
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	01/07/2009	30/06/2010

STRATEGY:	5.3.5	<i>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</i>
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ACTION	SERVICE PROFILE	START	FINISH
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	30/06/2010
Produce an Annual Plan fully integrated with the Strategic Plan 2009-2030 and ensure compliance with all relevant Acts and Regulations	Organisational Planning	01/02/2010	30/06/2010
Educate and inform the community on Council's role in the delivery of Devonport's Strategic Plan 2009-2030 by providing ongoing reinforcement through regular reporting on the progress made towards achieving the Vision for Devonport	Organisational Planning	01/07/2009	30/06/2010

10. GENERAL MANAGER'S ACTION PLAN

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	01/07/2009	31/12/2009
Coordinate and maintain data in Council's corporate planning and continuous improvement systems	Organisational Performance Reporting	01/07/2009	30/06/2010

STRATEGY:	5.3.6	<i>Develop and implement initiatives designed to integrate business excellence principles and continuous improvement behaviours into the culture of the organisation</i>
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ACTION	SERVICE PROFILE	START	FINISH
Promote and facilitate the deployment of the Business Excellence Framework to drive sustained continuous improvement that ensures all of Council's activities contribute in an efficient way to the achievement of the organisation's purpose and reinvigorate staff in improvement initiatives	Continuous Improvement	01/07/2009	30/06/2010

STRATEGY:	5.4.3	<i>Manage customer requests and complaints with a view to continual improvement of Council's service delivery</i>
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ACTION	SERVICE PROFILE	START	FINISH
Implement a Complaint Management System in accordance with the requirements of the Local Government Act and monitor complaints received to ensure resolution within agreed timelines while identifying opportunities for enhancements to service provision	Continuous Improvement	01/07/2009	30/06/2010

STRATEGY:	5.7.1	<i>Provide opportunities for the development of Council staff</i>
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ACTION	SERVICE PROFILE	START	FINISH
To lead, motivate and support staff through effective team meetings and decision-making	Executive Management & Leadership	01/07/2009	30/06/2010
Support, develop, motivate and mentor staff with the aim of building a culture of team work, learning and excellence	Continuous Improvement	01/07/2009	30/06/2010

10. GENERAL MANAGER'S ACTION PLAN

STRATEGY: 5.8.3 <i>Ensure effective and transparent communication to meet the needs of customers</i>			
ACTION	SERVICE PROFILE	START	FINISH
Develop and maintain effective internal communications to ensure issues, initiatives, priorities and key messages are communicated to staff and Aldermen through the Intranet and regular production of printed publications eg Council Matters and Aldermen's Fact Sheet	Organisational Communication	01/07/2009	30/06/2010
Proactively manage relationships with media contacts, seek publicity opportunities and prepare media releases to support the Mayor and General Manager and promote Council's activities	Organisational Communication	01/07/2009	30/06/2010
Provide photographic services for internal activities, organise consent forms as required and catalogue images	Organisational Communication	01/07/2009	30/06/2010
Develop and maintain effective external communications through the use of Council's website, weekly press and corporate information publications	Organisational Communication	01/07/2009	30/06/2010

10. GENERAL MANAGER'S BUDGET SUMMARY

GENERAL MANAGER'S DIVISION			
	2009/2010 Estimate	2008/2009 Estimate	2007/2008 Actual
INCOME STATEMENT			
Operating income			
Rates and utility charges			
Fees and charges			627
Grants, subsidies and contributions			
Interest			
Share of profit(loss) of associates			
Other			(370)
Total operating income			257
Operating expenses			
Employee costs	458,713	445,787	405,928
Materials and services	199,305	224,354	127,144
Depreciation			
Finance costs			
Other			
Total operating expenses	658,018	670,141	533,071
NET	658,018	670,141	533,328
NET OPERATING COST BY DEPARTMENT & SERVICE UNIT			
GM Administration			
GM Administration	338,289	351,561	433,847
	338,289	351,561	433,847
Organisational Development			
Organisational Development	296,677	290,582	71,324
	296,677	290,582	71,324
Receptions & Functions			
Receptions & Functions	23,052	27,999	28,157
	23,052	27,999	28,157
NET	658,018	670,141	533,328

11. COMMUNITY SERVICES ACTION PLAN

STRATEGY:	2.1.5	<i>Develop and implement an integrated approach to public art</i>
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ACTION	SERVICE PROFILE	START	FINISH
Develop and implement Public Art Strategy for Devonport	Policy and Strategy Development	01/07/2009	30/06/2010

STRATEGY:	2.3.3	<i>Provide and maintain Council buildings, facilities and amenities</i>
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ACTION	SERVICE PROFILE	START	FINISH
Improve customer service with a new reception centre	Venue Management	01/12/2009	30/06/2010

STRATEGY:	2.3.4	<i>Develop and maintain long term Strategic Asset Management Plans to manage Council's current and future assets needs</i>
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ACTION	SERVICE PROFILE	START	FINISH
Provide a community profile to assist council in determining future service levels and community infrastructure needs of the community.	Leadership & Management	01/07/2009	30/11/2009

STRATEGY:	3.1.1	<i>Market and promote the City and its potential as a Regional business hub</i>
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ACTION	SERVICE PROFILE	START	FINISH
Provide a modern facility with full technical facilities for conferences and meetings	Venue Management	01/07/2009	30/06/2010

STRATEGY:	3.2.5	<i>Attract and support festivals, events and attractions that add value to the City's economy</i>
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ACTION	SERVICE PROFILE	START	FINISH
Support the Devonport Jazz Festival by providing the Gallery as a venue for live arts and promoting the event members and visitors to the Gallery	Education and Public Programs	01/07/2009	30/06/2010

STRATEGY:	3.3.1	<i>Improve the city's physical access and connectivity</i>
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ACTION	SERVICE PROFILE	START	FINISH
Identify and target resources to undertake a review of Council's Access Plan and upgrade of a Mobility Map for Devonport	Project Management	01/11/2009	30/03/2010

11. COMMUNITY SERVICES ACTION PLAN

STRATEGY: 4.1.1 <i>Provide and promote appropriate sport, recreation and leisure facilities and programs to meet the changing needs of the community</i>			
ACTION	SERVICE PROFILE	START	FINISH
Development of Recreation Facility and Sports Ground Master Plan	Recreation and Leisure Development	01/07/2009	30/10/2009
Review of Operation procedures at Recreation Centres	Facility Management	01/07/2009	30/09/2009
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	30/06/2010
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	30/06/2010
Effectively manage and operate the Devonport Aquatic Centre to reflect the changing needs of the community, region and competitors.	Facility Management	01/07/2009	30/06/2010
Broadly consult with stakeholders to determine current need and future trends in recreation and leisure.	Recreation and Leisure Development	01/07/2009	30/11/2009
Explore the viability and determine resource requirements for the development of sport and leisure Council run events for Devonport	Recreation and Leisure Development	02/11/2009	30/03/2010
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	30/06/2010
Investigate additional revenue streams and markets to increase participation rates of schooling (primary and high) groups to the Aquatic centre.	Facility Management	01/07/2009	30/06/2010
STRATEGY: 4.1.2 <i>Diversify and increase the utilisation of sport and recreation facilities</i>			
ACTION	SERVICE PROFILE	START	FINISH
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	30/04/2010
Investigate the potential for professional sport (Tas cricket, AFL pre season, Rugby etc) to be played at the Devonport Oval	Facility Management	01/07/2009	30/06/2010

11. COMMUNITY SERVICES ACTION PLAN

Develop marketing plans for East Devonport and Forbes Street Recreation Centres	Facility Management	02/11/2009	30/04/2010
Explore cross utilisation of facilities for Summer with an aim to increase participation in programs and activities	Recreation and Leisure Development	01/09/2009	30/03/2010
Promote East Devonport Recreation Centre as a convention/community meeting venue	Recreation and Leisure Development	01/08/2009	30/06/2010

STRATEGY:	4.1.3	<i>Provide and promote recreational walking and cycling facilities and trails</i>
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ACTION	SERVICE PROFILE	START	FINISH
Undertake consultation with internal and external stakeholders on the implementation of the cycle pathways strategy.	Recreation and Leisure Development	01/07/2009	30/06/2010

STRATEGY:	4.1.4	<i>Provide and promote local and regional playspaces</i>
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ACTION	SERVICE PROFILE	START	FINISH
Undertake planning for the design of the Bluff all abilities playspace	Playspace Management	01/09/2009	30/04/2010
Investigate and disseminate information of plays pace initiatives and planning through PRAV and associated peak bodies.	Playspace Management	01/07/2009	30/06/2010

STRATEGY:	4.1.5	<i>Manage open space and recreation facilities to ensure appeal, safety and accessibility</i>
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ACTION	SERVICE PROFILE	START	FINISH
Undertake review and implement change to the sports ground hire / user agreement.	Sports Ground Management	01/07/2009	30/12/2009
Develop information which promotes the hire and usage of Devonport's parks and reserves for private events and ceremonies.	Recreation and Leisure Development	02/02/2010	30/05/2010

STRATEGY:	4.1.6	<i>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</i>
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ACTION	SERVICE PROFILE	START	FINISH
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	01/06/2010
Identify and implement risk management procedures associated with sports ground suitability, and dimensions.	Sports Ground Management	01/07/2009	30/06/2010

11. COMMUNITY SERVICES ACTION PLAN

STRATEGY:	4.1.7	Ensure community involvement in planning recreational facilities
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ACTION	SERVICE PROFILE	START	FINISH
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	30/06/2010
Facilitate the Maidstone Park Controlling Authority, ensuring broad community representation of members.	Sports Ground Management	01/07/2009	30/06/2010
Facilitate the Devonport Oval Special Advisory Committee, ensuring broad representation of community stakeholders.	Sports Ground Management	01/07/2009	30/06/2010
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	30/06/2010
Facilitate the Devonport Recreation Centre Controlling Authority, ensure information dissemination and broad community representation of community stakeholders	Facility Management	01/07/2009	30/06/2010
Facilitate the East Devonport Recreation and Function centre Special Advisory group, ensuring broad representation of community stakeholders.	Facility Management	01/07/2009	30/06/2010

STRATEGY:	4.1.8	Pursue funding opportunities for future provision of year-round aquatic facilities
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ACTION	SERVICE PROFILE	START	FINISH
Identify Federal and state funding opportunities for the development of an year round aquatic facility.	Recreation and Leisure Development	01/07/2009	30/06/2010
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	30/06/2010

STRATEGY:	4.2.1	Provide access to arts facilities, collections and activities to encourage artistic and cultural enrichment
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ACTION	SERVICE PROFILE	START	FINISH
Plan, develop and deliver up to 10 exhibitions annually	Exhibition Programming	01/07/2009	30/06/2010
Present education and public programs	Education and Public Programs	01/07/2009	30/06/2010

11. COMMUNITY SERVICES ACTION PLAN

STRATEGY:	4.2.2	<i>Acknowledge, preserve and celebrate local art, culture and heritage, including indigenous art and culture</i>
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ACTION	SERVICE PROFILE	START	FINISH
Manage, promote and implement the Devonport City Art Collection Policy	Collection Management	01/07/2009	30/06/2010
Protect Art Works and install new storage systems.	Collection Management	01/10/2009	28/02/2010
Upgrade the asset management register and complete re-cataloguing the entire Art Collection	Collection Management	01/07/2009	30/03/2010
Engage a qualified valuer to determine current value of collection assets	Collection Management	02/03/2010	30/05/2010

STRATEGY:	4.2.3	<i>Promote, support and initiate community and cultural events for the community and visitors</i>
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ACTION	SERVICE PROFILE	START	FINISH
Effectively market the venue and promote its facilities and services	Venue Management	01/07/2009	30/06/2010
Develop and explore new business opportunities which increase revenue, attract new patrons and provide additional services	Venue Management	01/07/2009	30/06/2010
Develop and engage systems for online marketing, including targeted email campaigns promotion and customer satisfaction surveys.	Venue Management	01/07/2009	30/06/2010
Produce an annual theatre program to engage and inspire new and existing patrons to the centre	Venue Management	01/10/2009	31/12/2009
Incorporate the DECC's promotion within existing council promotional activities and opportunities	Venue Management	01/07/2009	30/06/2010
Consult with the DECC Advisory Committee to provide input and feedback to council on matters relating the DECC	Venue Management	01/07/2009	30/06/2010
Develop and present a 'four seasons' annual public program for the benefit of the community including workshops, forums, floor talks, performances and education programs	Education and Public Programs	01/07/2009	30/06/2010
Plan, develop and deliver summer events including the annual Christmas Tree Light up, Devonport Dance Fiesta and Classical meets Jazz.	Council Initiated Events and Projects	01/10/2009	01/03/2010

11. COMMUNITY SERVICES ACTION PLAN

Support community events and cultural projects including various Christmas events, Australia Day events, ANZAC Day and Taste the Harvest.	Council Supported Events and Projects	01/10/2009	01/05/2010
Plan, develop and deliver the four day annual Devonport Jazz festival (currently 20 venues,40 concerts) in partnership with Devonport business and community organisations.	Council Initiated Events and Projects	01/07/2009	14/08/2009
Co-ordinate and monitor Council's event related forms, risk and general event management responsibilities.	Council Supported Events and Projects	01/07/2009	30/06/2010
To monitor and review Council's Events Strategy, Events Website information and public events promotion.	Council Initiated Events and Projects	01/07/2009	30/06/2010
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	30/06/2010

STRATEGY:	4.2.4	<i>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</i>
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ACTION	SERVICE PROFILE	START	FINISH
Manage a range of Federal and State funding agreements for Community Service projects	Leadership & Management	01/07/2009	30/06/2010
Provide the community with access to diverse, challenging cultural experiences	Event Management	01/07/2009	30/06/2010
Consult with relevant professional presenters, state touring bodies and community organisation to identify partnership opportunities	Event Management	01/07/2009	30/06/2010
Develop and integrate a business plan into the management of the Devonport Regional Gallery	Exhibition Programming	01/07/2009	30/03/2010
Develop a marketing plan for enhanced promotion of the Devonport Regional Gallery	Exhibition Programming	01/07/2009	30/03/2010
Actively support the Friends of the Gallery and foster opportunities which value add to building local capacity in the Arts.	Exhibition Programming	01/07/2009	30/06/2010
Facilitate the Devonport Regional Gallery Special Advisory Committee	Exhibition Programming	01/07/2009	30/06/2010

11. COMMUNITY SERVICES ACTION PLAN

STRATEGY: **4.3.1** *Develop and implement initiatives to preserve and maintain our heritage buildings, items and places of interest*

ACTION	SERVICE PROFILE	START	FINISH
Implement the Arts Connecting Communities program in partnership with Australian Business & Arts Foundation, Latrobe and Kentish Councils.	Development & Management of Cultural Initiatives	01/07/2009	30/10/2009
Monitor the Home Hill strategic plan and funding agreement for the enhancement and preservation of Home Hill	Development & Management of Cultural Initiatives	01/07/2009	28/02/2010
Develop a cultural and heritage asset data base for Devonport Initiatives	Development & Management of Cultural Initiatives	01/07/2009	30/03/2010
Establish the Julie Burgess Special Committee and develop a implementation plan for the restoration of the Tall Ship.	Development & Management of Cultural Initiatives	01/07/2009	30/04/2010

STRATEGY: **4.4.1** *Support the community in emergency management response and recovery*

ACTION	SERVICE PROFILE	START	FINISH
Assist in the update of the Pandemic Plan	Leadership & Management	01/07/2009	30/06/2010

STRATEGY: **4.4.3** *Support activities that encourage safe and responsible community behaviour*

ACTION	SERVICE PROFILE	START	FINISH
Promote graffiti and vandalism reduction awareness programs	Community Safety	01/07/2009	30/06/2010
Plan, develop and deliver activities which engage young people to develop a sense of community pride, ownership and belonging (community art activities)	Community Safety	01/07/2009	30/06/2010
Deliver activities under the Community Road Safety Partnerships program	Community Safety	01/07/2009	30/06/2010

STRATEGY: **4.4.4** *Promote and support early intervention crime prevention initiatives targeting young people*

ACTION	SERVICE PROFILE	START	FINISH
Deliver the Lighthouse Can Do Will Do project	Community Safety	01/07/2009	30/01/2010

11. COMMUNITY SERVICES ACTION PLAN

STRATEGY:	4.4.6	<i>Facilitate and support a partnership approach to community safety</i>
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ACTION	SERVICE PROFILE	START	FINISH
Facilitate bimonthly Devonport Community Safety Liaison Group meetings	Community Safety	01/07/2009	30/06/2010
Participate in the Mersey PCYC Committee	Community Safety	01/07/2009	30/06/2010
Develop a community safety plan as part of the Social/Community Plan	Community Safety	01/07/2009	28/02/2010

STRATEGY:	4.5.1	<i>Support the provision of facilities and services that encourage lifelong learning, literacy and meet the information needs of the community</i>
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ACTION	SERVICE PROFILE	START	FINISH
Mentor young people at the Zone's Youth Centre Computer Hub to enhance skill and knowledge	Youth Development	01/07/2009	30/06/2010
Coordinate and operate the Imaginarium Science Centre	Community Capacity Building	01/07/2009	30/03/2010
Plan, develop and deliver National Science Week activities	Community Capacity Building	01/07/2009	30/11/2010
Coordinate the Let's Read literacy program across Devonport	Child and Family Services	01/07/2009	30/06/2010
Undertake review of Imaginarium Science Centre	Community Capacity Building	01/07/2009	30/10/2010
Administer Council's Scholarships & Bursaries program to assist local students attending the University of Tasmania.	Community Capacity Building	01/07/2009	30/06/2010

STRATEGY:	4.6.1	<i>Advocate for improved medical and hospital services within the region</i>
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ACTION	SERVICE PROFILE	START	FINISH
Participate in Tasmania's Health Plan Community Forums	Diversity and Wellbeing	01/09/2009	30/06/2010

STRATEGY:	4.6.2	<i>Facilitate and advocate for child and family support services</i>
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ACTION	SERVICE PROFILE	START	FINISH
Facilitate Building Families Network of family and children's services	Child and Family Services	01/07/2009	30/06/2010

11. COMMUNITY SERVICES ACTION PLAN

STRATEGY: **4.6.4** *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*

ACTION	SERVICE PROFILE	START	FINISH
Develop Positive Aging Strategy as part of Social / Community Plan	Diversity and Wellbeing	01/07/2009	28/02/2010
Deliver forums for seniors to share concerns with elected representatives	Diversity and Wellbeing	01/07/2009	30/06/2010
Host consultative and information forums, eg harmonisation of disability parking	Diversity and Wellbeing	01/07/2009	30/06/2010

STRATEGY: **4.6.5** *Promote programs that recognise and value contributions from the aged and people with disabilities*

ACTION	SERVICE PROFILE	START	FINISH
Raise awareness of National Seniors Week activities	Community Capacity Building	12/08/2009	30/10/2009

STRATEGY: **4.7.1** *Develop and implement the Community Plan for Devonport*

ACTION	SERVICE PROFILE	START	FINISH
Coordinate community engagement in development of plan	Community Capacity Building	01/07/2009	28/02/2010
Engage residents of all ages and backgrounds in meaningful consultation to identify current needs and emerging social issues facing the community	Leadership & Management	01/07/2009	30/10/2009

STRATEGY: **4.7.2** *Encourage, and provide information and opportunities for active participation in community life*

ACTION	SERVICE PROFILE	START	FINISH
Disseminate information on community programs and opportunities	Community Capacity Building	01/07/2009	30/06/2010

STRATEGY: **4.7.3** *Attract and promote equitable distribution and sharing of financial and other resources throughout the community*

ACTION	SERVICE PROFILE	START	FINISH
Administer 2 rounds (Sept and April) of Councils community and events grant program to help local community groups and clubs have access to funds	Community Capacity Building	01/10/2009	30/05/2010
Deliver grant writing workshop for community groups	Community Capacity Building	01/07/2009	30/06/2010

11. COMMUNITY SERVICES ACTION PLAN

Develop grant, sponsorship and award proposals for building social capital	Community Capacity Building	01/07/2009	30/06/2010
Administer Council's Donations policy providing philanthropic assistance to individuals and groups in the pursuit of excellence, provision of community services or support for charitable appeals	Community Capacity Building	01/07/2009	30/06/2010

STRATEGY: **4.7.4** *Support initiatives that foster community harmony, value and celebrate diversity, and improve access and participation of culturally and linguistically diverse community members*

ACTION	SERVICE PROFILE	START	FINISH
Support delivery of Sister City initiatives and activities.	Diversity and Wellbeing	01/07/2009	30/06/2010

STRATEGY: **4.7.5** *Advocate for affordable housing and crisis accommodation to accommodate people in need*

ACTION	SERVICE PROFILE	START	FINISH
Liaise with Department of Housing, not-for-profit community groups and service providers on affordable housing and crisis accommodation strategies	Diversity and Wellbeing	01/01/2010	30/06/2010

STRATEGY: **4.7.6** *Pursue closer working relationships with Government and the not for profit sector to make available appropriate community support programs*

ACTION	SERVICE PROFILE	START	FINISH
Facilitate the Interagency Support Team in collaboration with State agencies to collectively case manage high "at risk" young people	Community Capacity Building	01/07/2009	30/06/2010
Work with the State Government's Social Inclusion Unit to assist in developing solutions to disadvantage	Diversity and Wellbeing	01/07/2009	30/06/2010

STRATEGY: **4.7.7** *Promote universal access for people of all ages and abilities to community facilities and services*

ACTION	SERVICE PROFILE	START	FINISH
Build on new relationships with aged care homes and disability supporters by providing discussions on exhibitions and inclusion in workshops and education programs	Education and Public Programs	01/07/2009	30/06/2010

11. COMMUNITY SERVICES ACTION PLAN

STRATEGY: **4.8.1** *Provide and promote programs that encourage youth participation, engagement in decision-making, development and leadership*

ACTION	SERVICE PROFILE	START	FINISH
Facilitate the Mayors Youth Advisory Council	Youth Development	01/07/2009	30/06/2010
Support youth participation in leadership activities and training, eg Youth Network of Tasmania	Youth Development	01/07/2009	30/06/2010
Work in partnership with Reece High School to deliver the Careers in Local Government program, increasing awareness of the role of local government and exposing youth to potential careers in Devonport	Youth Development	01/08/2009	30/12/2009
Launch the new members committee to be run by young people interested in all areas of the arts and education.	Education and Public Programs	01/07/2009	30/06/2010

STRATEGY: **4.8.2** *Provide, promote and advocate for appropriate and accessible services, information, facilities, activities and spaces for youth*

ACTION	SERVICE PROFILE	START	FINISH
Manage and operate The Zone Youth Information and Access Centre	Youth Development	01/07/2009	30/06/2010
Disseminate information about local youth services, existing programs, activities and events via a monthly newsletter	Youth Development	01/07/2009	30/06/2010
Plan and run Youth Holiday programs	Youth Development	01/07/2009	30/06/2010
Participate in health and well-being awareness promotion eg. Drug Action Week, Week without Violence, Aids Awareness Week	Youth Development	01/07/2009	30/06/2010
Create places which celebrate young peoples culture and encourage activity	Project Management	01/07/2009	30/10/2009

STRATEGY: **4.8.4** *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*

ACTION	SERVICE PROFILE	START	FINISH
Research, plan and secure resources to deliver This is Y Conference to enhance current practice and service delivery in youth work across the state	Youth Development	04/02/2010	30/06/2010
Maintain a network of youth service providers in Devonport	Youth Development	01/07/2009	30/06/2010

11. COMMUNITY SERVICES ACTION PLAN

Participate in regional forums including North West Action for Youth and North West Service Providers	Youth Development	01/07/2009	30/06/2010
Active membership of the Youth and Family Focus Improved Services project steering committee to enable groups to better respond to young people with substance use and mental health issues.	Community Capacity Building	01/07/2009	30/06/2010

STRATEGY:	4.8.5	<i>Assist in the development, promotion and celebration of youth culture</i>
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ACTION	SERVICE PROFILE	START	FINISH
Plan and implement National Youth Week event in collaboration with young people, service providers and schools	Youth Development	12/12/2009	30/06/2010
Work in partnership with the Kick Start Crew to run youth events/competitions featuring local young musicians at the Skate Park and other venues	Youth Development	11/12/2009	30/05/2010

STRATEGY:	5.1.1	<i>Promote open communication and cooperation with Local and State governments in regional initiatives</i>
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ACTION	SERVICE PROFILE	START	FINISH
Develop an evaluation tool for facilities and services to measure success and capture lessons learnt for best practice	Leadership & Management	01/07/2009	30/05/2010
Work with the Department of Health and Human Services and community organisations in the establishment of a State funded Children's Centre for Devonport	Leadership & Management	01/07/2009	30/05/2010

STRATEGY:	5.1.4	<i>Develop and maintain partnerships and advocate for improved service provision, funding and infrastructure</i>
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ACTION	SERVICE PROFILE	START	FINISH
Support and participate in the establishment of the new State funded Child and Family Centre in East Devonport	Child and Family Services	01/07/2009	30/06/2010

STRATEGY:	5.1.5	<i>Provide leadership to the community by balancing the various needs of industry, business, the community, government and the environment</i>
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ACTION	SERVICE PROFILE	START	FINISH
Provide appropriate advice, information, participation and input to the Executive Management Team	Leadership & Management	01/07/2009	30/06/2010

11. COMMUNITY SERVICES ACTION PLAN

STRATEGY:	5.2.2	<i>Develop an integrated approach to promoting, marketing and supporting a culture of "volunteerism" in our community</i>
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ACTION	SERVICE PROFILE	START	FINISH
Recognise local individuals in National Volunteer Week via councils annual volunteer certificate program	Community Capacity Building	01/04/2010	30/05/2010
Enhance the range of experiences for volunteering through the development of information which promotes all opportunities in council run facilities.	Leadership & Management	14/09/2009	30/01/2010
Provide opportunities for volunteering at the East Devonport Recreation Centre	Recreation and Leisure Development	01/07/2009	30/06/2010

STRATEGY:	5.3.2	<i>Provide appropriate support to elected members to enable them to discharge their functions</i>
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ACTION	SERVICE PROFILE	START	FINISH
Provide expert and appropriate information and advice to elected members to enable them to carry out their functions	Aldermen & Executive Support	01/07/2009	30/06/2010

STRATEGY:	5.3.4	<i>Ensure effective administration and operation of Council's committees</i>
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ACTION	SERVICE PROFILE	START	FINISH
Administer Sister City Special Committee meetings	Diversity and Wellbeing	01/07/2009	30/06/2010
Administer and report on the the Building Families (Children/Family Services) Committee	Child and Family Services	01/07/2009	30/06/2010
Administer the Lighthouse Project Management Advisory Committee	Community Safety	01/07/2009	30/06/2010
Administer meetings of the Devonport Community Safety Liaison Group	Community Safety	01/07/2009	30/06/2010

STRATEGY:	5.3.5	<i>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</i>
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ACTION	SERVICE PROFILE	START	FINISH
Participate in the development of a Community Handbook for residents with an aim to increase the dissemination of information about Council and community services	Leadership & Management	01/07/2009	28/02/2010

11. COMMUNITY SERVICES ACTION PLAN

Establish 3 year business plans to each Department within Community Services and ensure actions are operationalised and commitment to the planning process is maintained.

Leadership & Management

01/07/2009

30/06/2010

STRATEGY:	5.4.4	<i>Provide professional administrative services to support effective and efficient operations</i>
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ACTION	SERVICE PROFILE	START	FINISH
Co-ordinate Divisional planning processes to inform the annual capital works program to reflect identified community needs and priorities.	Leadership & Management	01/07/2009	30/06/2010

STRATEGY:	5.5.1	<i>Provide financial services to support Council's operations and meet reporting and accountability requirements</i>
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ACTION	SERVICE PROFILE	START	FINISH
Co-ordinate Community Services Divisional budget process for operation's and oversee costing and financial monitoring for the Division, its facilities, programs and activities throughout the year.	Leadership & Management	01/07/2009	30/06/2010

STRATEGY:	5.8.3	<i>Ensure effective and transparent communication to meet the needs of customers</i>
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ACTION	SERVICE PROFILE	START	FINISH
Improve understanding across Council of Community Services' functions, clarifying relationships and responsibilities based on new organisational structure.	Leadership & Management	01/07/2009	30/06/2010

11. COMMUNITY SERVICES BUDGET SUMMARY

COMMUNITY SERVICE'S DIVISION			
	2009/2010 Estimate	2008/2009 Estimate	2007/2008 Actual
INCOME STATEMENT			
Operating income			
Rates and utility charges			
Fees and charges	(671,650)	(651,150)	(745,352)
Grants, subsidies and contributions	(170,549)	(174,700)	(831,951)
Interest			
Other	(42,500)	(42,500)	(63,281)
Total operating income	(884,699)	(868,350)	(1,640,584)
Operating expenses			
Employee costs	2,366,526	2,274,541	1,989,425
Materials and services	1,211,385	1,388,668	1,523,514
Depreciation	16,715	15,757	15,207
Finance costs			(2,985)
Other	322,000	293,700	334,782
Total operating expenses	3,916,626	3,972,667	3,859,943
NET	3,031,927	3,104,317	2,219,359
NET OPERATING COST BY DEPARTMENT & SERVICE UNIT			
Community Services Management			
Community Services Management	356,772	319,390	37,205
	356,772	319,390	37,205
Community Development			
Child/Family/Seniors Activities			45,744
Community and Events Financial Assistance	184,472	181,700	197,646
Community Development	229,674	242,359	(46,690)
Imaginarium Science Centre	373,171	329,906	369,463
Sister Cities Activities	15,846	16,283	16,633
Youth Service	251,195	317,653	119,905
	1,054,358	1,087,900	702,701
Recreation Development			
Aquatic Facility and Development	297,965	284,191	235,202
East Devonport Recreation & Function Centre	118,759	122,020	116,818
Forbes Street Recreation Centre	145,695	161,304	169,377
Recreation Development	152,369	132,703	
	714,789	700,218	521,396
Cultural Development			
Cultural Development	293,996	310,485	314,357
Devonport Entertainment & Convention Centre	275,182	266,665	232,583
Devonport Regional Gallery	336,831	419,659	411,117
	906,009	996,809	958,056
NET	3,031,927	3,104,317	2,219,359

12. CORPORATE SERVICES ACTION PLAN

STRATEGY:	2.3.1	<i>Provide and maintain roads, bridges, footpaths, bikeways and car parks at appropriate standards</i>
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ACTION	SERVICE PROFILE	START	FINISH
Coordinate the development of a city wide parking strategy	Parking	01/07/2009	31/12/2009
Develop an action plan to implement requirements of Council's Parking Strategy	Parking	01/07/2009	30/06/2010
Implement actions arising out of parking strategy and action plan	Parking	01/07/2009	30/06/2010

STRATEGY:	5.1.5	<i>Provide leadership to the community by balancing the various needs of industry, business, the community, government and the environment</i>
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ACTION	SERVICE PROFILE	START	FINISH
Provide effective leadership and management to ensure appropriate delivery of governance, financial, customer, information, technology and all other corporate services and objectives	Leadership & Management	01/07/2009	30/06/2010
Provide appropriate advice, information, participation and input to the Executive Management Team	Leadership & Management	01/07/2006	30/06/2010

STRATEGY:	5.3.1	<i>Review and amend governance structure, policies and procedures to adapt to changing circumstances</i>
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ACTION	SERVICE PROFILE	START	FINISH
Establish framework for review of policies to identify gaps and need for policy development	Administration	01/07/2009	30/06/2010

STRATEGY:	5.3.2	<i>Provide appropriate support to elected members to enable them to discharge their functions</i>
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ACTION	SERVICE PROFILE	START	FINISH
Provide expert and appropriate information and advice to elected members to enable them to carry out their functions	Leadership & Management	01/07/2009	30/06/2010
Identify any opportunities for learning and development that are appropriate and within Council's allocated funding and keep Alderman appraised.	Elected Member Support	01/07/2009	30/06/2010
Review and update the Code of Conduct for both Elected Members and staff	Elected Member Support	01/07/2009	30/06/2010

12. CORPORATE SERVICES ACTION PLAN

STRATEGY:	5.3.3	<i>Encourage increased community participation in Council elections</i>
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ACTION	SERVICE PROFILE	START	FINISH
Liaise with the Electoral Office to ensure relevant information is provided to management, aldermen and the community and election duties are undertaken as required	Elected Member Support	01/07/2009	30/11/2010

STRATEGY:	5.3.4	<i>Ensure effective administration and operation of Council's committees</i>
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ACTION	SERVICE PROFILE	START	FINISH
Ensure appropriate policy and guiding documentation exists or is developed for the operation of Council Committees and Controlling Authorities	Administration	01/07/2009	30/06/2010

STRATEGY:	5.3.5	<i>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</i>
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ACTION	SERVICE PROFILE	START	FINISH
Establish 3 year business plans for each Department within Corporate Services and ensure actions are operationalised and commitment to the planning process is maintained	Leadership & Management	01/07/2009	30/06/2010

STRATEGY:	5.4.1	<i>Provide timely, efficient, consistent and quality services which are aligned with and meets our customers needs</i>
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ACTION	SERVICE PROFILE	START	FINISH
Coordinate the day to day operation of Council's Customer Service Charter	Customer Service	01/07/2009	30/06/2010
Develop standard operating procedures for the Customer Service Centre	Customer Service	01/07/2009	30/06/2010

STRATEGY:	5.4.2	<i>Monitor and evaluate Council's service standards</i>
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ACTION	SERVICE PROFILE	START	FINISH
Implementation of the practices outlines in the Customer Service Charter in relation to the customer service provided by staff in that section	Customer Service	01/07/2009	30/06/2010
Develop and maintain work systems with all departments to ensure the effective delivery of customer service functions	Customer Service	01/07/2009	30/06/2010

12. CORPORATE SERVICES ACTION PLAN

STRATEGY:	5.4.3	<i>Manage customer requests and complaints with a view to continual improvement of Council's service delivery</i>
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ACTION	SERVICE PROFILE	START	FINISH
Deliver strategic advice and recommendations to management in respect to policies affecting the customer service function	Customer Service	01/07/2009	30/06/2010

STRATEGY:	5.4.4	<i>Provide professional administrative services to support effective and efficient operations</i>
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ACTION	SERVICE PROFILE	START	FINISH
Provide focused customer service to all internal and external customers	Customer Service	01/07/2009	30/06/2010
Review and update delegations for all employees	Administration	01/07/2009	30/06/2010

STRATEGY:	5.5.1	<i>Provide financial services to support Council's operations and meet reporting and accountability requirements</i>
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ACTION	SERVICE PROFILE	START	FINISH
Assist client departments, 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	01/07/2009	30/06/2010
Provide financial information to managers on a timely and regular basis, including the provision of ad-hoc reports	Financial Accounting	01/07/2009	30/06/2010
Engage a cross departmental working group to identify user needs, areas for improvement and required reports that facilitate better business practice	Financial Accounting	01/07/2009	30/06/2010

STRATEGY:	5.5.2	<i>Ensure comprehensive financial planning to meet sustainability requirements</i>
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ACTION	SERVICE PROFILE	START	FINISH
Develop a long term financial plan that provides focus on benchmark to maintain a sustainable operating position	Financial Accounting	01/07/2009	30/06/2010
Ensure that due consideration is given to the basis for distribution of costs including the issue of inter-generational equity, and that documentation is made of rationale and resulting decisions	Financial Accounting	01/07/2009	30/06/2010

12. CORPORATE SERVICES ACTION PLAN

STRATEGY:	5.5.3	<i>Ensure revenue modelling meets Council's funding requirements to provide equitable pricing relevant to services delivered</i>
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ACTION	SERVICE PROFILE	START	FINISH
Initiate appropriate action to ensure recovery of outstanding rates and debts due to council	Revenue	01/07/2009	30/06/2010
Develop a framework for a systematic approach to revenue planning based on consideration of long term financial projections	Revenue	01/07/2009	30/06/2010
Identify a process for the ongoing review of fees and charges for all services and facilities	Revenue	01/07/2009	30/06/2010

STRATEGY:	5.5.4	<i>Provide internal and external audit functions to review Council's performance, risk management, financial governance and reporting</i>
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ACTION	SERVICE PROFILE	START	FINISH
Ensure compliance with legislative requirements	Financial Accounting	01/07/2009	30/06/2010
Report to and meet with the Audit Committee on a regular basis and aim to involve the governance and risk management coordinator in such meetings	Financial Reporting	01/07/2009	30/06/2010

STRATEGY:	5.5.5	<i>Ensure operations meet or better financial targets as set in Strategic and Business Plans</i>
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ACTION	SERVICE PROFILE	START	FINISH
Ensure compliance with Council policies, procedures and budget requirements	Financial Accounting	01/07/2009	30/06/2010

STRATEGY:	5.6.1	<i>Ensure safe work practices through adherence to Occupational, Health and Safety standards</i>
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ACTION	SERVICE PROFILE	START	FINISH
Implement an Integrated Management System which incorporates Quality, Environmental and OH&S management systems	Occupational Health & Safety	01/07/2009	30/06/2014
Improve functionality of the OH&S Committee to assist with the implementation and ongoing review of Council's OH&S Management System	Occupational Health & Safety	01/07/2009	31/12/2009
Review Council training requirements in relation to risk management and OH&S	Risk	01/07/2009	30/06/2010

12. CORPORATE SERVICES ACTION PLAN

STRATEGY:	5.6.2	<i>Develop, implement, maintain and ensure compliance with Council's Risk Management framework</i>
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ACTION	SERVICE PROFILE	START	FINISH
Continue to enhance the corporate risk management framework & system	Risk	01/07/2009	30/06/2010

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

STRATEGY:	5.6.4	<i>Ensure compliance with all relevant legislative requirements, standards, Council plans, policies and procedures</i>
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ACTION	SERVICE PROFILE	START	FINISH
Monitor and review functions regularly	Risk	01/07/2009	31/12/2009

STRATEGY:	5.7.1	<i>Provide opportunities for the development of Council staff</i>
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ACTION	SERVICE PROFILE	START	FINISH
Develop a Training and Development Strategy	Human Resources	01/07/2009	30/06/2010

STRATEGY:	5.7.2	<i>Develop and implement human resource management plans and strategies to meet current and future workforce needs</i>
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ACTION	SERVICE PROFILE	START	FINISH
Develop a staff recruitment and retention strategy	Human Resources	01/07/2009	30/06/2011

STRATEGY:	5.7.3	<i>Ensure Human Resource policies, procedures and management systems support effective Council service delivery</i>
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ACTION	SERVICE PROFILE	START	FINISH
Implement Human Resources Information System	Human Resources	01/07/2009	30/06/2010

12. CORPORATE SERVICES ACTION PLAN

STRATEGY:	5.7.4	<i>Council is broadly recognised by existing and potential employees as an employer of choice</i>
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ACTION	SERVICE PROFILE	START	FINISH
Implement a health and wellbeing program	Human Resources	01/07/2009	30/06/2010

STRATEGY:	5.8.1	<i>Provide efficient, effective and secure information management services that support Council's operations</i>
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ACTION	SERVICE PROFILE	START	FINISH
Upgrade office applications on Council workstations (desktops and notebooks) from Microsoft XP to Microsoft Office 2007.	Systems Administration	01/07/2009	30/06/2010
Investigate and recommend a professional content management system to be used to develop Council's web site.	Software Development	01/07/2009	30/06/2010
Continue to maintain and improve the quality and security of IT and telecommunications infrastructure	Systems Administration	01/07/2009	30/06/2010
Ensure every site on Council's computer network has reliable, timely and secure access to IT services and resources	Systems Administration	01/07/2009	30/06/2010
Review business applications in relation to how well they are supporting Council's activities and value of services delivered	Information & Technology Management	01/07/2009	30/06/2010
Develop application enhancements, program integration and custom reports in line with Council priorities	Software Development	01/07/2009	30/06/2010
Upgrade Council's email system and improve email management and archiving	Systems Administration	01/07/2009	30/06/2010
Review IT risk management and disaster recovery procedures	Systems Administration	01/07/2009	30/06/2010

STRATEGY:	5.8.2	<i>Ensure equity in access to and easy to understand Council information that meets user demands while complying with legislative requirements</i>
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ACTION	SERVICE PROFILE	START	FINISH
Redesign Council's records management system in line with current standards and best practice	Records Management	01/07/2009	30/06/2010
Provide users with a high-quality, easy-to-use content management system	Records Management	01/07/2009	30/06/2010
Identify opportunities for in-house computer-based learning, in conjunction with Human Resources	Information & Technology Management	01/07/2009	30/06/2010

12. CORPORATE SERVICES ACTION PLAN

Continue to develop new or update existing IT policies	Information & Technology Management	01/07/2009	30/06/2010
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STRATEGY:	5.8.3	Ensure effective and transparent communication to meet the needs of customers
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ACTION	SERVICE PROFILE	START	FINISH
Review the services delivered by the IT Unit to ensure they align with business requirements and IT capabilities	Information & Technology Management	01/07/2009	30/06/2010
Develop mechanisms to measure customer satisfaction and assist with continuous improvement	Technical Support	01/07/2009	30/06/2010
Ensure the IT Induction is relevant, up-to-date and easy to understand	Information & Technology Management	01/07/2009	30/06/2010
Evaluate Council's Intranet for opportunities to increase information sharing and collaboration between staff	Software Development	01/07/2009	30/06/2010

12. CORPORATE SERVICES BUDGET SUMMARY

CORPORATE SERVICE'S DIVISION			
	2009/2010 Estimate	2008/2009 Estimate	2007/2008 Actual
INCOME STATEMENT			
Operating income			
Rates and utility charges	(16,197,775)	(13,494,994)	(12,069,517)
Fees and charges	(2,445,340)	(2,119,620)	(1,810,163)
Grants, subsidies and contributions	(1,599,696)	(1,574,800)	(2,012,471)
Interest	(386,250)	(660,000)	(836,461)
Share of profit(loss) of associates	(1,019,000)	(769,000)	(655,852)
Other	(153,500)	(108,500)	(94,443)
Total operating income	(21,801,561)	(18,726,914)	(17,478,907)
Operating expenses			
Employee costs	1,709,242	1,120,706	2,084,132
Materials and services	994,634	657,959	911,583
Depreciation	420,536	417,355	457,430
Finance costs	162,620	362,620	470,721
Other	711,304	757,263	610,569
Total operating expenses	3,998,336	3,315,902	4,534,435
NET	(17,803,225)	(15,411,012)	(12,944,472)
NET OPERATING COST BY DEPARTMENT & SERVICE UNIT			
Corporate Services Management			
Corporate Services Management	491,486		
	491,486		
Governance			
Governance Management	121,539		
Corporate Administration	89,685	582,729	656,887
Aldermen Support	398,757	356,212	379,880
Human Resources	151,684	337,708	451,147
Property Management	(138,520)	106,631	143,165
Risk Management	342,057	351,444	326,128
	965,202	1,734,723	1,957,208
Finance			
Customer Services & Reception	238,761	83,860	93,800
Financial Support	590,249	978,289	1,028,667
Parking	(1,727,279)	(1,061,858)	(562,173)
Payroll	(509,058)	(821,884)	(31,800)
Revenue	(19,256,945)	(17,008,769)	(15,965,255)
	20,664,272	17,830,361	15,436,761
Information & Technology			
Information Technology	1,213,686	518,102	395,377
Records Management	190,673	166,524	139,703
	1,404,359	684,626	535,081
NET	17,803,225	15,411,012	12,944,472

13. PLANNING & ENVIRONMENT ACTION PLAN

STRATEGY:	1.1.1	<i>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</i>
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ACTION	SERVICE PROFILE	START	FINISH
Complete Milestone 2 of Cities for Climate Protection Program Partnership	Environmental Sustainability	01/07/2009	30/06/2010
Undertake a climate change awareness survey to establish a baseline level of awareness within the community	Environmental Sustainability	01/07/2009	30/06/2010

STRATEGY:	1.3.1	<i>Identify and implement initiatives to educate and encourage our citizens on opportunities to "live lightly"</i>
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ACTION	SERVICE PROFILE	START	FINISH
Source climate change information for the Council website to provide advice and guidance to the public regarding the reduction of greenhouse gas emissions	Environmental Sustainability	01/07/2009	01/10/2009

STRATEGY:	1.4.4	<i>Lead and actively promote minimal emissions within the environment</i>
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ACTION	SERVICE PROFILE	START	FINISH
Develop a climate change strategy with the aim of reducing corporate and community Greenhouse Gas Emissions today for the benefit of future generations	Environmental Sustainability	01/07/2009	01/12/2009
Develop Climate Change Action Plan	Environmental Sustainability	01/07/2009	31/12/2009
Conduct inspections and investigate complaints to ensure compliance with Environmental Management & Pollution Control Act 1994	Environmental Health	01/07/2009	30/06/2010

STRATEGY:	2.1.1	<i>Ensure the City's Planning Scheme supports local community character and appropriate land use</i>
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ACTION	SERVICE PROFILE	START	FINISH
Initiate Amendments to ensure that Planning Scheme is appropriate	Strategic Landuse Planning	01/07/2009	30/06/2010
Assess applications received from the public in relation to proposed Planning Scheme amendments	Strategic Landuse Planning	01/07/2009	30/06/2010

13. PLANNING & ENVIRONMENT ACTION PLAN

STRATEGY:	2.1.3	<i>Work in partnership with neighbouring councils, the State Government and other key stakeholders on regional and local planning and development issues</i>
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ACTION	SERVICE PROFILE	START	FINISH
Produce Development Plan for Mersey Regional Industrial Area in conjunction with Latrobe Council	Strategic Landuse Planning	01/07/2009	01/07/2010
Work with Cradle Coast Authority in a regional approach to Climate Change risk Assessment	Environmental Sustainability	01/07/2009	30/06/2010

STRATEGY:	2.1.4	<i>Develop comprehensive and integrated "Place Making Plans" to support the further development of the Unique City concept</i>
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ACTION	SERVICE PROFILE	START	FINISH
Develop Master Plans for the Devonport SLSC Precinct redevelopment as identified by the Mersey Bluff Urban Design Framework 2008	City Projects Development	01/07/2009	30/12/2012

STRATEGY:	2.2.1	<i>Establish a local brand that supports the Unique City concept to maximise competitive advantages</i>
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ACTION	SERVICE PROFILE	START	FINISH
Contribute to the development of an overarching brand to promote Devonport	Tourism Marketing	01/07/2009	30/06/2010

STRATEGY:	2.2.2	<i>Develop an integrated approach to local branding in partnership with business and community groups</i>
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ACTION	SERVICE PROFILE	START	FINISH
Foster and promote precinct groups to create ownership and involvement of businesses for each of their areas	Marketing & Promotions	01/07/2009	30/06/2010
Continue improvement of Devonport branding through a 12 month media campaign for television, radio and press	Marketing & Promotions	01/07/2009	30/06/2010
Develop a focussed Marketing Campaign for the city	Integrated Marketing	01/07/2009	30/08/2009

STRATEGY:	3.1.1	<i>Market and promote the City and its potential as a Regional business hub</i>
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ACTION	SERVICE PROFILE	START	FINISH
Liaise with stakeholders to develop a New Business pack with information to assist new business operators settle into the city	Marketing & Promotions	01/07/2009	30/06/2010

13. PLANNING & ENVIRONMENT ACTION PLAN

Continually improve the Devonport City Promotions newsletter and website to be used as an effective tool of communication with retail and business owners	Marketing & Promotions	01/07/2009	30/06/2010
Continually improve and develop the Major Winter Promotion to entice visitors from other areas to our city	Marketing & Promotions	01/07/2009	30/06/2010
Facilitate promotions and activities within the CBD	Marketing & Promotions	01/07/2009	30/06/2010
Promote Devonport as a tourist destination	Tourism Marketing	01/07/2009	30/06/2010
Disseminate information on behalf of Council	Information Services	01/07/2009	30/06/2010

STRATEGY:	3.1.2	<i>Manage strategic urban development to support the "Go for Growth" initiatives that supports the primacy of the CBD and reduces fragmentation</i>
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ACTION	SERVICE PROFILE	START	FINISH
Review CBD Precinct overlay to determine suitability. Initiate Planning Scheme Amendment if necessary in accordance with Study recommendations	Strategic Landuse Planning	01/07/2009	30/06/2010
Implement strategic large scale development in the CBD	Economic Development	01/07/2009	30/12/2011

STRATEGY:	3.2.1	<i>Support tourism through the provision of appropriate Council owned infrastructure and facilities</i>
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ACTION	SERVICE PROFILE	START	FINISH
Facilitate an agri-business and tourist-focussed marketplace in East Devonport	City Projects Development	01/07/2009	30/06/2010
Develop potential for accommodation in the Devonport Oval Precinct as identified by the Mersey Bluff Urban Design Framework	City Projects Development	01/07/2008	30/06/2010
Examine the feasibility and strategic preparation for a civic-focussed facility in the Maritime Museum Precinct as per the Mersey Bluff Urban Design Framework	City Projects Development	01/07/2009	30/12/2011
Facilitate improvement to the Amenity of the Mersey Bluff Caravan Park in line with community desired outcomes from Mersey Bluff Precinct Urban Design Framework	City Projects Development	01/07/2009	30/06/2010
Operate a dedicated Visitor Centre	Visitor Services	01/07/2009	30/06/2010

13. PLANNING & ENVIRONMENT ACTION PLAN

STRATEGY:	3.2.2	<i>Support regional tourism development through productive relationships with the State, Federal Government and regional partners</i>
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ACTION	SERVICE PROFILE	START	FINISH
Support tourism initiatives of Cradle Coast Authority where appropriate	Tourism Marketing	01/07/2009	30/06/2010
Maintain membership of the Cradle Country Marketing Group	Tourism Marketing	01/07/2009	30/06/2010

STRATEGY:	3.2.3	<i>Facilitate a pro-active approach by business to meet visitor expectations to deliver tourism growth</i>
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ACTION	SERVICE PROFILE	START	FINISH
Develop partnerships and a shared vision between Council and the tourism industry to guide tourism growth	Tourism Marketing	01/07/2009	30/06/2010

STRATEGY:	3.2.4	<i>Promote our natural environment including rivers, coast and the Port to underpin tourism opportunities</i>
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ACTION	SERVICE PROFILE	START	FINISH
Profile Devonport's natural experiences	Tourism Marketing	01/07/2009	30/06/2010

STRATEGY:	3.2.5	<i>Attract and support festivals, events and attractions that add value to the City's economy</i>
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ACTION	SERVICE PROFILE	START	FINISH
Continue to improve and foster ties with community event organisers to help promote the City	Marketing & Promotions	01/07/2009	30/06/2010
Coordinate and promote major events with stakeholders such as Taste the Harvest Festival and Jazz Weekend	Marketing & Promotions	01/07/2009	30/06/2010
Encourage retailers to participate and promote annual events such as The Devonport Cup to their own advantage	Marketing & Promotions	01/07/2009	30/06/2010
Advocate on behalf of tourist attractions	Tourism Marketing	01/07/2009	30/06/2010
Support events, festivals and attractions in achieving their identified outcomes	Tourism Marketing	01/07/2009	30/06/2010
Promote events and festivals in the city to the local and visitor market	Tourism Marketing	01/07/2009	30/06/2010

13. PLANNING & ENVIRONMENT ACTION PLAN

STRATEGY:	3.2.6	<i>Provide visitor information and interpretive services through well designed and managed facilities</i>
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ACTION	SERVICE PROFILE	START	FINISH
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	30/06/2010
Develop an annual Marketing Plan for the Visitor Centre	Visitor Services	01/07/2009	30/06/2010

STRATEGY:	3.4.1	<i>Advocate for state of the art Information Communication Technology (ICT) infrastructure development</i>
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ACTION	SERVICE PROFILE	START	FINISH
Facilitate interaction between government and industry to attract ICT based infrastructure businesses to Devonport	Economic Development	30/06/2010	30/06/2012
Advocate for the facilitation of a National Broadband Network project in consultation with relevant government bodies	Economic Development	30/06/2010	30/06/2012

STRATEGY:	3.5.3	<i>Actively pursue opportunities for the appropriate redevelopment of the Foreshore and Port area</i>
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ACTION	SERVICE PROFILE	START	FINISH
Plan for the Devonport Eastern Shore Project Stage 2 to enhance local amenity and tourism arrival experience	City Projects Development	01/07/2009	30/12/2009

STRATEGY:	3.5.4	<i>Identify future infrastructure needs of business and industry and pursue implementation options</i>
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ACTION	SERVICE PROFILE	START	FINISH
Monitor and review needs of business and industry through liaison as required by individuals or interest groups	Economic Development	18/06/2009	30/06/2012
Advocate for the extension of gas infrastructure across the municipality	Economic Development	30/06/2010	30/06/2012

STRATEGY:	3.5.5	<i>Promote, encourage and develop initiatives that maximises use of the local economy, retains local expenditure and captures leakages</i>
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ACTION	SERVICE PROFILE	START	FINISH
Develop and implement an Economic Development Framework to maximise future economic potential of Devonport	Economic Development	01/07/2009	30/06/2011

13. PLANNING & ENVIRONMENT ACTION PLAN

STRATEGY:	3.5.6	<i>Develop and support a culture of excellence in innovation and life-long learning to enhance employment opportunities</i>
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ACTION	SERVICE PROFILE	START	FINISH
Collaborate with UTAS and other education facilities to promote Devonport's interest in raising educational standards and opportunities	Economic Development	01/07/2009	30/06/2012

STRATEGY:	4.4.2	<i>Provide and promote effective management of animals within the community</i>
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ACTION	SERVICE PROFILE	START	FINISH
Conduct complaint investigations and ensure compliance under the Dog Control Act 2000	Animal Control	01/07/2009	30/06/2010
Assist community with control of domestic animals through education and enforcement as appropriate	Animal Control	01/07/2009	30/06/2010

STRATEGY:	4.6.3	<i>Provide quality public and environmental health services</i>
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ACTION	SERVICE PROFILE	START	FINISH
Ensure compliance of Regulated Systems (Cooling Towers) with Public Health Act 1997 through licensing and maintenance report auditing.	Public Health	01/07/2009	30/06/2010
Conduct inspections, education and complaint investigations to ensure compliance with requirements of the Food Act 2003	Public Health	01/07/2009	30/06/2010
Ensure compliance of Public Health Risk Activity premises with Public Health Act 1997 through licensing and inspection.	Public Health	01/07/2009	30/06/2010
Ensure compliance of Places of Assembly with Public Health Act 1997 through licensing and inspections.	Public Health	30/09/2009	30/01/2010
Conduct regular water sampling and interpretation of recreational and swimming pool water samples for compliance with water quality standards.	Public Health	01/07/2009	30/06/2010
Provide public and school based immunisation services in accordance with the Public Health Act 1997 and National Immunisation Program.	Public Health	01/07/2009	30/06/2010

13. PLANNING & ENVIRONMENT ACTION PLAN

Ensure compliance with various legislative requirements and by-laws relating to community safety through education and complaint investigation and resolution	Environmental Health	01/07/2009	30/06/2010
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STRATEGY:	4.6.3	<i>Provide quality public and environmental health services</i>
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ACTION	SERVICE PROFILE	START	FINISH
Conduct assessment of special plumbing permit applications for installation of on- site waste water disposal systems	Environmental Health	01/07/2009	30/06/2010

STRATEGY:	5.1.1	<i>Promote open communication and cooperation with Local and State governments in regional initiatives</i>
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ACTION	SERVICE PROFILE	START	FINISH
Contribute to the North West Regional Planning Initiative, in particular the production of a Regional Strategic Plan for Land Use	Strategic Landuse Planning	01/07/2009	30/06/2010

STRATEGY:	5.1.5	<i>Provide leadership to the community by balancing the various needs of industry, business, the community, government and the environment</i>
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ACTION	SERVICE PROFILE	START	FINISH
Provide appropriate advice, information, participation and input to the Executive Management Team	Leadership & Management	01/07/2009	30/06/2010

STRATEGY:	5.2.1	<i>Review policies and implement initiatives to ensure meaningful, two-way, accessible communication and consultation with the community</i>
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ACTION	SERVICE PROFILE	START	FINISH
Undertake community consultation in relation to strategic city projects	City Projects Development	01/07/2009	30/06/2011

STRATEGY:	5.2.2	<i>Develop an integrated approach to promoting, marketing and supporting a culture of "volunteerism" in our community</i>
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ACTION	SERVICE PROFILE	START	FINISH
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	30/06/2010

13. PLANNING & ENVIRONMENT ACTION PLAN

STRATEGY:	5.3.2	<i>Provide appropriate support to elected members to enable them to discharge their functions</i>
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ACTION	SERVICE PROFILE	START	FINISH
Provide expert and appropriate information and advice to elected members to enable them to carry out their functions	Aldermen & Executive Support	01/07/2009	30/06/2010

STRATEGY:	5.3.4	<i>Ensure effective administration and operation of Council's committees</i>
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ACTION	SERVICE PROFILE	START	FINISH
Facilitate DCP Advisory Committee comprising representative retailers from across Devonport	Marketing & Promotions	01/07/2009	30/06/2010

STRATEGY:	5.3.5	<i>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</i>
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ACTION	SERVICE PROFILE	START	FINISH
Establish 3 year business plans for each Department within Environment & Planning and ensure actions are operationalised and commitment to the planning process is maintained	Leadership & Management	01/07/2009	30/06/2010

STRATEGY:	5.6.4	<i>Ensure compliance with all relevant legislative requirements, standards, Council plans, policies and procedures</i>
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ACTION	SERVICE PROFILE	START	FINISH
Undertake Statutory Requirements of the Building Act 2000	Building Permit Authority	01/07/2009	30/06/2010
Assess Development Applications against the requirements of the Land Use Planning and Approvals Act and Council's policies	Development Assessment	01/07/2009	30/06/2010
Investigate complaints related to the Plumbing Regulations 2004	Plumbing Compliance	01/07/2009	30/06/2010
Investigate complaints relating the Building Act 2000	Building Permit Authority	01/07/2009	30/06/2010
Investigate Land Use complaints and assess compliance with the Land Use Planning and Approvals Act 1993	Development Assessment	01/07/2009	30/06/2010

13. PLANNING & ENVIRONMENT BUDGET SUMMARY

PLANNING & ENVIRONMENT DIVISION			
	2009/2010 Estimate	2008/2009 Estimate	2007/2008 Actual
INCOME STATEMENT			
Operating income			
Rates and utility charges	(1,779,809)	(1,699,683)	(1,619,562)
Fees and charges	(603,650)	(653,500)	(675,350)
Grants, subsidies and contributions	(80,000)	(100,000)	(159,000)
Interest			
Share of profit(loss) of associates			
Other	(192,000)	(191,000)	(196,845)
Total operating income	(2,655,459)	(2,644,183)	(2,650,756)
Operating expenses			
Employee costs	1,890,784	1,870,037	1,591,650
Materials and services	2,737,278	2,609,656	2,740,170
Depreciation			
Finance costs			
Other	32,000	48,000	37,360
Total operating expenses	4,660,061	4,527,694	4,369,180
NET	2,004,602	1,883,511	1,718,423
NET OPERATING COST BY DEPARTMENT & SERVICE UNIT			
Environmental Services			
Animal Control	163,285	112,482	205,196
Environmental Health	195,294	181,123	145,285
Immunisation	3,144	31,857	23,606
	361,722	325,462	374,086
Development Services			
Building/Plumbing Services	92,159	76,550	28,380
Landuse/Strategic Town Planning	410,128	338,758	557,282
Planning & Environment	190,157	197,395	22,999
	692,444	612,702	608,660
Strategic Projects			
Strategic Projects	400,374	415,367	343,595
Marketing Devonport	248,847	212,363	188,638
Visitor Information Centre	110,276	220,616	203,443
Devonport City Promotions	190,939	97,000	
	950,436	945,346	735,676
NET	2,004,602	1,883,511	1,718,423

14. WORKS & ASSETS ACTION PLAN

STRATEGY:	1.1.1	<i>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</i>
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ACTION	SERVICE PROFILE	START	FINISH
Investigate and implement competitive electricity supply contracts where contestable.	Property Management	01/07/2009	30/06/2010

STRATEGY:	1.2.2	<i>Undertake projects that protect and enhance our rivers and beaches in partnership with the community and relevant agencies</i>
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ACTION	SERVICE PROFILE	START	FINISH
Undertake major redevelopment of the Mersey Bluff Surf Club establishing new facility incorporating commercial operations	Major Projects Delivery	01/07/2009	30/09/2010

STRATEGY:	1.2.4	<i>Provide accessible and sustainable parks, gardens and open spaces</i>
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ACTION	SERVICE PROFILE	START	FINISH
Undertake improvement projects to Open Space Reserves including remediation works to cycle ways, walking tracks, Tiers & Don River bank	Open Space Planning & Development	01/07/2009	30/06/2010
Develop a Mersey Vale Lawn Cemetery Master Plan and implement staged improvements including installation of plinths.	Open Space Planning & Development	01/07/2009	30/06/2010

STRATEGY:	1.4.1	<i>Promote recycling, reuse and minimisation of waste materials within Council, to the community and businesses</i>
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ACTION	SERVICE PROFILE	START	FINISH
Establish a Resource Recovery Shop at the Spreyton Waste Transfer Station	Waste Management Operations	01/07/2009	30/06/2010
Support the Regional Waste Management group to deliver community education promoting waste minimisation principles	Waste Management Operations	01/07/2009	30/06/2010

STRATEGY:	1.4.2	<i>Facilitate, and where appropriate, undertake improvements in waste and recycling collection and processing services and facilities</i>
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ACTION	SERVICE PROFILE	START	FINISH
Implement outcomes from 2008 Review undertaken by Dulverton Waste Management of the service delivery relating to Council's Waste Management operations.	Waste Management Operations	01/07/2009	30/06/2010

14. WORKS & ASSETS ACTION PLAN

Undertake garbage and recycling collection services and waste transfer station operations in accordance with established service level and budget allocation	Waste Management Operations	01/07/2009	30/06/2010
Complete the upgrade of Spreyton Waste Transfer Station	Waste Management Operations	01/07/2009	30/06/2010

STRATEGY:	1.4.3	<i>Continue to provide leadership in regional waste management initiatives</i>
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ACTION	SERVICE PROFILE	START	FINISH
Participate and support identified regional waste management initiatives including 10 year recycling contract and combined green waste processing options.	Waste Management Operations	01/07/2009	30/06/2010

STRATEGY:	2.1.2	<i>Provide high quality, consistent and responsive development assessment and compliance processes</i>
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ACTION	SERVICE PROFILE	START	FINISH
Review the Development Application infrastructure assessment process including the implementation of checklists, procedures and functions to improve the efficiency and effectiveness of this function.	Development Application Engineering Assessment	01/07/2009	30/06/2010
Carry out assessment of infrastructure components of Development Application's providing advice and appropriate permit conditions to meet Councils requirements	Development Application Engineering Assessment	01/07/2009	30/06/2010

STRATEGY:	2.3.1	<i>Provide and maintain roads, bridges, footpaths, bikeways and carparks at appropriate standards</i>
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ACTION	SERVICE PROFILE	START	FINISH
Undertake the rural roads safety improvement and general upgrade works including : 1) Tugrah Road 2) Laycock Road	Project Design	01/07/2009	30/06/2010
Design & document the 2009/10 roads capital works program.	Project Design	01/07/2009	30/04/2010
Undertake urban road renewal projects including: 1) Percy / Steele Streets intersection upgrade; 2) Caroline / John Streets intersection upgrade; 3) Monash Court; 4) Nixon / Steele Streets intersection; 5) Girdlestone Street; 6) Durkins Road; 7) Brooke / Caroline Streets intersection upgrade	Traffic Management	01/07/2009	30/06/2010

14. WORKS & ASSETS ACTION PLAN

Undertake safety improvements and upgrade the designated Black Spot locations including construction of new roundabouts at: 1) Oldaker / Ronald Streets intersection; 2) William / James Streets intersection; 3) Steele / Gunn Streets intersection.	Traffic Management	01/07/2009	30/06/2010
Undertake safety improvements and general upgrade works on bridges including: Horsehead Creek Bridge on Devonport Road.	Traffic Management	01/07/2009	30/06/2010
Undertake the annual reseal program on identified streets throughout the city.	Traffic Management	01/07/2009	30/06/2010

STRATEGY:	2.3.1	<i>Provide and maintain roads, bridges, footpaths, bikeways and carparks at appropriate standards</i>
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ACTION	SERVICE PROFILE	START	FINISH
Undertake Stage 1 of Redevelopment of Stewart Street between Formby Road and Rooke Street	Traffic Management	01/07/2009	30/06/2010
Review and updated as required key infrastructure policies.	Infrastructure Strategy, Policy & Planning	01/07/2009	30/06/2010
Carry out operational maintenance of Councils road and footpath network in accordance with established service level and budget allocation	Roads Maintenance	01/07/2009	30/06/2010
Carry out operational maintenance of Councils parking infrastructure in accordance with established service level and budget allocation	Parking Meter Maintenance	01/07/2009	30/06/2010

STRATEGY:	2.3.2	<i>Provide and maintain stormwater infrastructure</i>
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ACTION	SERVICE PROFILE	START	FINISH
Develop a draft storm water strategy and policy for the city including defined onsite detention standards.	Infrastructure Strategy, Policy & Planning	01/07/2009	30/06/2010
Upgrade the stormwater capacity at northern end of William Street catchment including investigation possible water re-use options.	Storm Water Management	01/07/2009	30/06/2010
Design and document the 2009/10 capital storm water projects.	Project Design	01/07/2009	30/06/2010
Undertake storm water quality control improvement, to install filtration system baskets at various locations.	Storm Water Management	01/07/2009	30/06/2010
Implement proactive maintenance inspections of Council's Roads & Stormwater infrastructure.	Roads Maintenance	01/07/2009	30/06/2010

14. WORKS & ASSETS ACTION PLAN

Carry out operational maintenance of Councils stormwater network in accordance with established service level and budget allocation	Storm Water Maintenance	01/07/2009	30/06/2010
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STRATEGY:	2.3.3	<i>Provide and maintain Council buildings, facilities and amenities</i>
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ACTION	SERVICE PROFILE	START	FINISH
Design and document civil engineering works within the parks and reserves area in the 2009/10 capital works program.	Project Design	01/07/2009	30/06/2010
Design and document civil engineering works within the 2009/10 capital works program for waste management.	Project Design	01/07/2009	30/06/2010
Design and document selected works within the buildings area of the 2009/10 capital works program	Project Design	01/07/2009	30/06/2010
Undertake the planned maintenance of Council's Building infrastructure within approved budget.	Building Maintenance	01/07/2009	30/06/2010
Implement the outcomes from the review of Council's Parks and Reserves maintenance including mobile maintenance crews to ensure service delivery is sustainable.	Parks & Reserves Maintenance	01/07/2009	30/06/2010
Undertake redevelopment of Councils Best Street offices rationalising to one Customer Service area	Major Projects Delivery	01/07/2009	30/12/2009

STRATEGY:	2.3.4	<i>Develop and maintain long term Strategic Asset Management Plans to manage Council's current and future assets needs</i>
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ACTION	SERVICE PROFILE	START	FINISH
Develop an initial Asset Management Plan for Roads	Asset Management	01/07/2009	30/06/2010
Develop an initial Asset Management Plan for Stormwater	Asset Management	01/07/2009	30/06/2010
Develop an initial Asset Management Plan for Buildings	Asset Management	01/07/2009	30/06/2010
Develop an initial Asset Management Plan for Open Spaces	Asset Management	01/07/2009	30/06/2010
Implement an asset management improvement process including adoption of an Asset Management policy, AM strategy and a cross-divisional Services and Asset Management Team	Asset Management	01/07/2009	30/06/2010

14. WORKS & ASSETS ACTION PLAN

STRATEGY:	2.3.5	<i>Develop and maintain a long term Capital Improvement Program</i>
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ACTION	SERVICE PROFILE	START	FINISH
Review and update 5 year capital works program to reflect priorities of Council	Infrastructure Strategy, Policy & Planning	01/07/2009	30/06/2010

STRATEGY:	3.3.1	<i>Improve the City's physical access and connectivity</i>
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ACTION	SERVICE PROFILE	START	FINISH
Finalise and adopt the Road Network Strategy.	Infrastructure Strategy, Policy & Planning	01/07/2009	31/01/2010
Implement the Road Network Strategy and Action Plan Year 1 works.	Traffic Management	01/07/2009	30/06/2010

STRATEGY:	3.3.2	<i>Develop and maintain a high profile City entrance and streetscape that enhances and maintains its character</i>
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ACTION	SERVICE PROFILE	START	FINISH
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	01/07/2009	30/10/2010

STRATEGY:	4.1.3	<i>Provide and promote recreational walking and cycling facilities and trails</i>
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ACTION	SERVICE PROFILE	START	FINISH
Review, consult and finalise cycleway master plan	Infrastructure Strategy, Policy & Planning	01/07/2009	30/06/2010

STRATEGY:	4.1.4	<i>Provide and promote local and regional playspaces</i>
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ACTION	SERVICE PROFILE	START	FINISH
Replacement of playground equipment identified in capital works program	Open Space Planning & Development	01/07/2009	30/06/2010

STRATEGY:	4.1.5	<i>Manage open space and recreation facilities to ensure appeal, safety and accessibility</i>
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ACTION	SERVICE PROFILE	START	FINISH
Review and implement priorities identified within Open Space Plans and manage development within budget parameters.	Open Space Planning & Development	01/07/2009	30/06/2010

14. WORKS & ASSETS ACTION PLAN

STRATEGY:	4.1.6	<i>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</i>
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ACTION	SERVICE PROFILE	START	FINISH
Review and implement property related lease agreement conditions with relevant stakeholders.	Property Management	01/07/2009	30/06/2010

STRATEGY:	4.4.1	<i>Support the community in emergency management response and recovery</i>
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ACTION	SERVICE PROFILE	START	FINISH
Update Councils Emergency Management Plans to reflect new State Government template	Emergency Management	01/07/2009	30/06/2010
Participate in Mersey and regional emergency management committee and undertake emergency management functions as required	Emergency Management	01/07/2009	30/06/2010

STRATEGY:	4.4.5	<i>Apply 'safer by design' principles in planning and development practices</i>
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ACTION	SERVICE PROFILE	START	FINISH
Review existing CCTV infrastructure and identify future locations to improve public safety	Contract Management	01/07/2009	30/06/2010

STRATEGY:	5.1.5	<i>Provide leadership to the community by balancing the various needs of industry, business, the community, government and the environment</i>
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ACTION	SERVICE PROFILE	START	FINISH
Provide appropriate advice, information, participation and input to the Executive Management Team	Leadership & Management	01/07/2009	30/06/2010

STRATEGY:	5.3.2	<i>Provide appropriate support to elected members to enable them to discharge their functions</i>
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ACTION	SERVICE PROFILE	START	FINISH
Provide expert and appropriate information and advice to elected members to enable them to carry out their functions	Alderman & Executive Support	01/07/2009	30/06/2010

14. WORKS & ASSETS ACTION PLAN

STRATEGY:	5.3.5	<i>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</i>
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ACTION	SERVICE PROFILE	START	FINISH
Establish 3 year business plans for each Department within W&A and ensure actions are operationalised and commitment to the planning process is maintained	Leadership & Management	01/07/2009	30/06/2010

STRATEGY:	5.4.1	<i>Provide timely, efficient, consistent and quality services which are aligned with and meets our customers needs</i>
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ACTION	SERVICE PROFILE	START	FINISH
Review operational service delivery relating to Council's After Hours Service Assistance and implement solutions to ensure services are delivered in the most efficient and effective way.	Management of Operations Department	01/07/2009	30/06/2010

STRATEGY:	5.4.2	<i>Monitor and evaluate Council's service standards</i>
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ACTION	SERVICE PROFILE	START	FINISH
Develop, implement and monitor service level standards for operational maintenance associated with Councils asset holdings.	Process & Safety Administration	01/07/2009	30/06/2010
Define community assistance and services provided by the Works and Assets Division and apply appropriate cost recovery to match the service provided.	Estimating, Budgeting & Financial Monitoring	01/07/2009	30/06/2020

STRATEGY:	5.4.4	<i>Provide professional administrative services to support effective and efficient operations</i>
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ACTION	SERVICE PROFILE	START	FINISH
Review overall capital works delivery process and implement supporting documentation.	Process & Safety Administration	01/07/2009	30/06/2010
Review update and implement contract administration processes and documentation.	Contract Management	01/07/2009	30/06/2010
Carry out contract management and supervision of Councils externally delivered capital works projects as identified in annual capital works program	Contract Management	01/07/2009	30/06/2010
Co-ordinate Divisional planning processes including annual capital works program and specific project plans to ensure statutory compliance and efficient service delivery	Project Planning	01/07/2009	30/06/2010

14. WORKS & ASSETS ACTION PLAN

STRATEGY:	5.5.1	<i>Provide financial services to support Council's operations and meet reporting and accountability requirements</i>
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ACTION	SERVICE PROFILE	START	FINISH
Co-ordinate W&A Divisional budget process for capital and operation's and oversee job costing and financial monitoring for the Division through out the year ensuring accurate job costings are recorded	Estimating, Budgeting & Financial Monitoring	01/07/2009	30/06/2010

STRATEGY:	5.5.2	<i>Ensure comprehensive financial planning to meet sustainability requirements</i>
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ACTION	SERVICE PROFILE	START	FINISH
Develop and implement a 10 year plant replacement program to ensure efficient and effective management of Council's plant & equipment	Plant Management	01/07/2009	30/06/2010

STRATEGY:	5.6.1	<i>Ensure safe work practices through adherence to Occupational, Health and Safety standards</i>
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ACTION	SERVICE PROFILE	START	FINISH
Review safe operating practices and implement new ones as necessary.	Process & Safety Administration	01/07/2009	30/06/2010

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

STRATEGY:	5.6.4	<i>Ensure compliance with all relevant legislative requirements, standards, Council plans, policies and procedures</i>
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ACTION	SERVICE PROFILE	START	FINISH
Review & rationalise Council's online service for Standards Australia.	Process & Safety Administration	01/07/2009	30/06/2010

STRATEGY:	5.7.1	<i>Provide opportunities for the development of Council staff</i>
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ACTION	SERVICE PROFILE	START	FINISH
Implement the multi skilled design group position functions and review for effectiveness.	Management of Engineering Services Department	01/07/2009	30/06/2010

14. WORKS & ASSETS ACTION PLAN

Develop 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	01/07/2009	31/01/2010
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STRATEGY:	5.8.1	<i>Provide efficient, effective and secure information management services that support Council's operations</i>
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ACTION	SERVICE PROFILE	START	FINISH
Investigate and implement appropriate WEB based tendering & procurement process.	Contract Management	01/07/2009	30/06/2010

STRATEGY:	5.8.3	<i>Ensure effective and transparent communication to meet the needs of customers</i>
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ACTION	SERVICE PROFILE	START	FINISH
Improve understanding across Council of W&A functions clarifying relationships & responsibilities based on new organisational structure	Leadership & Management	01/07/2009	30/06/2010

14. WORKS & ASSETS BUDGET SUMMARY

WORKS & ASSETS DIVISION			
	2009/2010 Estimate	2008/2009 Estimate	2007/2008 Actual
INCOME STATEMENT			
Operating income			
Rates and utility charges	(2,747,232)	(14,785,688)	(14,629,442)
Fees and charges	(914,400)	(1,014,380)	(874,084)
Grants, subsidies and contributions			(124,874)
Other	(120,000)	(120,500)	(132,304)
Total operating income	(3,781,632)	(15,920,568)	(15,760,705)
Operating expenses			
Employee costs	5,178,106	7,405,481	6,708,284
Materials and services	4,368,251	8,792,949	9,413,410
Depreciation	6,453,371	9,338,611	8,865,718
Finance costs	243,416	855,477	690,392
Other		6,000	20
Total operating expenses	16,243,144	26,398,518	25,677,824
NET	12,461,512	10,477,950	9,917,119
NET OPERATING COST BY DEPARTMENT & SERVICE UNIT			
Works & Assets			
Works & Assets	514,549	502,605	358,939
Emergency Management		35,161	43,249
	514,549	537,766	402,187
Operations			
Building Maintenance	3,199,489	1,650,029	1,873,943
Events Support		117,318	137,371
Parks & Reserves	2,057,902	3,319,250	3,240,490
Plant Management		479,206	375,843
Road Maintenance	5,939,047	5,558,579	3,964,575
Stormwater & Drainage Operations	1,221,766	(624,965)	(1,550,564)
Waste Management	(97,319)	32,236	1,904,323
Operations Centre	525,253	(331,914)	(177,900)
Transfer to Capital works	(2,395,000)		
	10,451,138	10,199,737	9,768,081
Engineering & Design			
Engineering & Design	774,485	(781,107)	(1,308,156)
	774,485	781,107	1,308,156
Technical Design			
Technical Support	721,340	694,648	85,286
	721,340	694,648	85,286
Water & Sewerage			
Sewer Reticulation Maintenance		(2,039,557)	(606,820)
Sewer Treatment		1,769,546	1,896,158
Water		96,916	(319,617)
		173,095	969,721
NET	12,461,512	10,477,950	9,917,119

15. 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 2009/10 year.

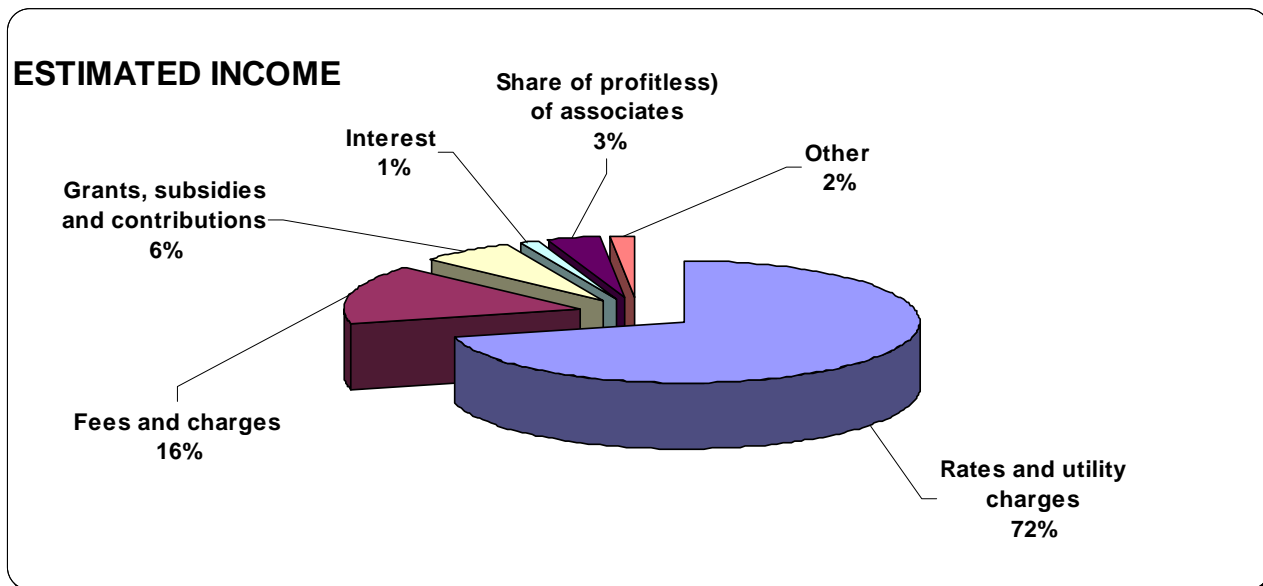
Estimated Income Statement For the year ended 30 June 2010

	2010 Budget \$'000	2009 Forecast Actual \$'000	2008 Actual \$'000
Revenue from ordinary activities			
Rates and utility charges	20,725	29,814	28,319
Fees and charges	4,635	4,591	4,108
Grants, subsidies and contributions	1,850	2,536	2,744
Interest	386	659	836
Share of profit(loss) of associates	1,019	800	468
Other	508	592	492
Total revenue from ordinary activities	29,123	38,992	36,967
Expenses from ordinary activities			
Employee costs	11,603	13,060	12,916
Materials and services	9,511	14,454	14,890
Depreciation	6,891	9,763	9,338
Finance costs	170	264	171
Other	1,065	964	1,033
Borrowing costs	236	863	682
Total expenses from ordinary activities	29,476	39,368	39,030
Underlying result from ordinary activities	(353)	(376)	(2,063)
Non-operating items			
Gain (Loss) on the disposal of assets	0	0	(662)
Capital Grant	4,186	282	0
Donations of Assets	2,000	1,606	4,698
Inflation gain on holding loan capital	0	250	354
Unreal gain (loss) on holding money	0	(200)	(305)
Result from ordinary activities	5,833	1,562	2,022

15. ESTIMATED INCOME STATEMENT

15.1 Income

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



15.1.1 Rates and utility charges

It is proposed that general rate income, after the removal of water and sewerage rates for 2008/09, be increased by 5%, or \$0.773 million, over 2008/09. A copy of the resolution of Council's rates and charges for 2009/10 is included at Appendix D – Making of Rates and Charges.

15.1.2 Fees and charges

Additional income of \$0.26 million over forecast actuals for 2008/09 has been budgeted for parking income to reflect the changes to Council's fine structure and improved processes for collection of amounts due.

A detailed listing of fees and charges is included at Appendix E – List of Fees & Charges and will be available on Council's website, and also be available for inspection at Council's customer service centre.

15.1.3 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.

15.1.4 Interest

This income item reflects the interest revenue Council is able to secure on its cash and investment balances.

15. ESTIMATED INCOME STATEMENT

15.1.5 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.

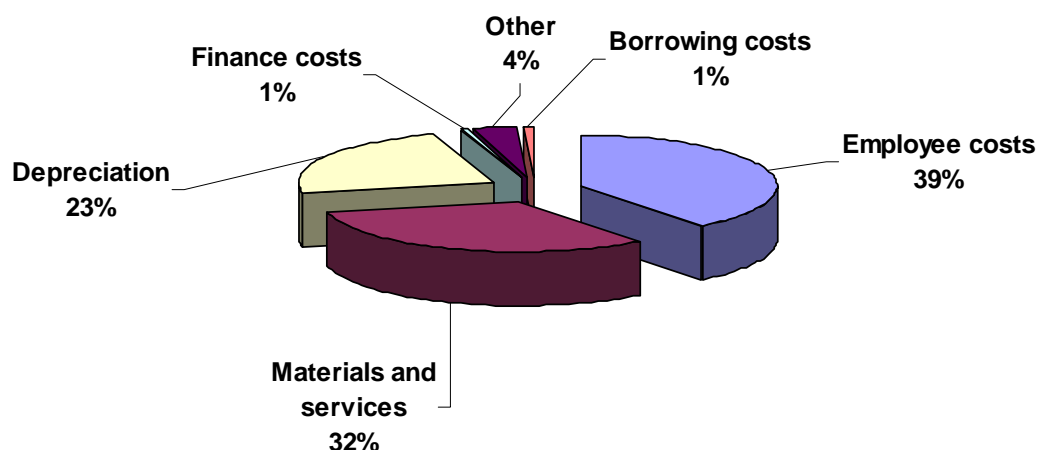
15.1.6 Other

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

15.2 Expenses from ordinary activities

The chart below depicts the percentage contribution of each expense type to the total expenses from ordinary activities.

ESTIMATED EXPENDITURE



15.2.1 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 estimate is based on current staffing levels, adjusted for any known changes already approved. The estimates have allowed for a 4% wage increase, commencing 1 January 2010 in accordance with Council's Union Collective Agreement. The overall employee costs have reduced due to the transfer of water and sewerage related staff to Cradle Mountain Water. Council's average full time equivalent for the year is estimated to be 173, in comparison to 201 for 2008/09.

15.2.2 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.

15. ESTIMATED INCOME STATEMENT

15.2.3 Depreciation

Depreciation is an accounting measure of the usage of Council's property, plant and equipment including infrastructure assets such as roads and drains. This 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 maintain cash reserves to meet future asset replacement. The estimated decrease in the depreciation expense of 29% when compared with the 2009 projected actual, reflects the transfer of water and sewerage assets to Cradle Mountain Water.

15.2.4 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.

15.2.5 Other

This item includes all expenditure not included elsewhere.

15.2.6 Borrowing Costs

Borrowing represents the costs associated with all of Council's loan holdings.

16. 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 2010

	2010 Budget \$'000	2009 Forecast Actual \$'000	2008 Actual \$'000
Cash Flows from Operating Activities :			
Receipts			
Rates and other user charges	25,360	34,405	33,347
GST Refunds from Australian Taxation Office	1,100	1,329	1,176
Interest	386	659	831
Contributions and subsidies	86	163	230
Government grants and subsidies	5,950	2,655	5,398
Other	1,527	1,392	505
	34,409	40,604	41,488
Payments			
Payments to suppliers and employees	21,284	25,984	30,801
Interest	236	863	682
Other Expenses	1,065	964	1,204
	22,585	27,812	32,688
Net cash inflow from operating activities	11,824	12,792	8,800
Cash Flow from Investing Activities :			
Proceeds from sale of non current assets	200	100	432
Payments for non current assets	(17,113)	(13,547)	(8,170)
Net proceeds (cost) of cash advances and investments	480	380	388
Net cash used in investing activities	(16,433)	(13,067)	(7,351)
Cash Flow from Financing Activities :			
Proceeds from borrowings	3,140	5,500	2,000
Repayment of borrowings	(480)	(1,632)	(1,647)
Net cash used in financing activities	2,660	3,868	353
Net Increase (Decrease) in Cash Held	(1,949)	3,593	1,802
Cash at beginning of reporting period	12,729	9,136	7,334
Cash at end of Reporting Period	10,780	12,729	9,136

17. 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 2009/10 year and solvency.

Estimated Balance Sheet For the year ended 30 June 2010

	2010 Budget	2009 Forecast Actual	2008 Actual
	\$'000	\$'000	\$'000
Current Assets			
Cash and cash equivalents	10,780	12,729	9,136
Receivables	1,500	1,700	1,616
Inventories	59	210	204
Prepayments	210	200	209
Other financial assets	0	0	100
	12,549	14,839	11,265
Non-Current Assets			
Receivables	291	373	549
Other	415	395	382
Investments in Associates	154,707	35,000	31,233
Property, Plant and Equipment	257,338	362,543	343,871
Capital Work in Progress	7,315	14,190	9,045
	420,066	412,501	385,078
Total Assets	432,615	427,340	396,343
Current Liabilities			
Payables	1,900	2,300	2,239
Interest Bearing Liabilities	718	6,983	1,632
Provisions	2,019	2,426	2,333
	4,637	11,709	6,204
Non-Current Liabilities			
Interest Bearing Liabilities	5,100	6,958	8,966
Provisions	262	315	303
	5,362	7,273	9,269
Total Liabilities	9,999	18,983	15,473
NET COMMUNITY ASSETS	422,616	408,357	380,870

18. ESTIMATED CAPITAL WORKS

The Estimated Capital Works provides a listing of the estimated capital works that Council will undertake during the 2009/10 year, together with identification of the proportion of new assets and renewal or upgrade of existing assets within those works.

Capital Works Areas	Total Works \$	Represented by:			
		Carry Over	New	Upgrade	Renewal
Stormwater	301,207	0	50,000	201,207	50,000
Parks & Reserves	1,279,668	371,000	671,368	127,300	110,000
Roads	7,355,565	160,000	652,500	5,295,065	1,248,000
Waste Management	245,049	0	213,049	0	32,000
Buildings	5,919,132	776,000	4,652,432	408,100	82,600
General	2,012,356	20,000	664,210	140,000	1,188,146
Total	17,112,977	1,327,000	6,903,559	6,171,672	2,710,746

19. 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	
1.0%	154,597	
3.0%	463,791	
4.0%	618,388	
5.0%	772,985	Estimate amount
6.0%	927,582	

As shown above the estimate is based on a 5% increase for 2009/10 in overall general rate income. This increase in overall income will result in varying increases per property based on relative changes in valuations across properties and the increase in the total number of rateable properties over which the rating income will be collected due to new properties established.

The transfer of water and sewerage operations from Council to the new corporations results in an estimated 29.73% reduction in the average single residential rates bill. After removing water and sewerage rates from the 2008/09 average, a comparison to 2009/10 shows that the increase has been kept to 1.02%. The average primary purposes rates bill will fall by 3.45%, whilst the average increases for commercial property and vacant land will be in the vicinity of 8% and 37% respectively. The variation across categories is due to the changes in valuations received from the Valuer General that are required to be applied during the 2009/10 financial year.

The estimates have been developed through a rigorous process of balancing the need to reduce 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.

The proposed increase in general rating income is considered financially prudent and will help to address inflationary pressures and a trend of underlying operating result deficits.

20. OTHER STRATEGIES

In an environment of increasing cost pressures, Council has been striving to maintain 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 solutions to the challenges faced encompass a range of organisation-wide initiatives. Management has 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.

Some of the initiatives being embarked upon include:

- Immediate and short term actions such as addressing the historical underlying deficit through expenditure cuts and proposed rates increase
- A greater focus on estimated cash position, capital estimates and projected balance sheets in combination with the estimated income statement
- Identification of appropriate medium to long term strategies that require improvement or development

The medium and long term strategic areas identified for improvement and development to date include:

- Identification, measurement and assessment of appropriate service levels for all services delivered to the community through a rigorous review of operations in consultation with the community
- Reconfiguring of the internal financial reporting processes and outputs to ensure they are appropriate for each level of user and allow more effective and efficient use by management
- Development and refinement of Management Plans specific to areas of Council's operations such as a Strategic Asset Management Plan
- Establishment of a Long Term Financial Plan with clear linkages to the Strategic Plan, enabling Council's annual estimates to be established within the overall context of those plans
- Identification, definition and measurement of appropriate Key Performance Indicators and industry benchmarks to enable effective monitoring of performance
- A greater focus on quadruple bottom line reporting

APPENDIX A - INCOME & EXPENDITURE ESTIMATES BY TYPES - REVENUE

Estimated Income Statement For the year ended 30 June 2010

	2010 Budget \$'000	2009 Forecast Actual \$'000	2008 Actual \$'000
Revenue from ordinary activities			
Rates and utility charges	20,725	29,814	28,319
Fees and charges	4,635	4,591	4,108
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Interest	386	659	836
Share of profit(loss) of associates	1,019	800	468
Other	508	592	492
Total revenue from ordinary activities	29,123	38,992	36,967
Expenses from ordinary activities			
Employee costs	11,603	13,060	12,916
Materials and services	9,511	14,454	14,890
Depreciation	6,891	9,763	9,338
Finance costs	170	264	171
Other	1,065	964	1,033
Borrowing costs	236	863	682
Total expenses from ordinary activities	29,476	39,368	39,030
Underlying result from ordinary activities	(353)	(376)	(2,063)
Non-operating items			
Gain (Loss) on the disposal of assets	0	0	(662)
Capital Grant	4,186	282	0
Donations of Assets	2,000	1,606	4,698
Inflation gain on holding loan capital	0	250	354
Unreal gain (loss) on holding money	0	(200)	(305)
Result from ordinary activities	5,833	1,562	2,022

APPENDIX B – 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 \$3.140 million for the following purposes during the 2009/10 year:

Purpose of borrowings	Estimated Cost \$	Proposed Borrowings \$
Surf Life Saving Club redevelopment	4,140,465	3,140,465
Totals	<u>4,140,465</u>	<u>3,140,465</u>

This level of borrowing represents a Net Debt to revenue of 26.2 per cent and the Net Interest Cost Ratio is 0.7 per cent. Council's borrowing requirement has been submitted to Treasury and approval has been gained.

APPENDIX C - 2009-2010 CAPITAL WORKS PROGRAM

Stormwater	Carry Over	New	Upgrade	Renewals	Total
William St Catchment Stage 1 - Bluff Rd to Eugene St			195,000		195,000
Steele & Parker Sts - Install SW filtration system		20,000			20,000
Miscellaneous SW Annual Provision		30,000			30,000
Pit Upgrade Annual Provision				50,000	50,000
	0	50,000	195,000	50,000	295,000
Parks & Reserves	Carry Over	New	Upgrade	Renewals	Total
Sports Grounds					
Meercroft Park Irrigation upgrade			7,300		7,300
Open Space Reserves					
Tiers subdivision - public open space remediation			40,000		40,000
Cycle ways hotmix overlay program			50,000		50,000
Walking track remediation works program				20,000	20,000
DESP Amenities Block & Outstanding works	246,000				246,000
CCTV review and upgrade			30,000		30,000
Waverley Road - Don River Bank Slip Re-instatement				40,000	40,000
Pedestrian rail crossing - Formby Road to Mussel rock		25,000			25,000
Horsehead Creek Open space management plan		40,000			40,000
Trees and signage - Open Space Strategy		50,000			50,000
Bluff playground, carpark & open space design		200,000			200,000
Improving Visual Amenity of the area opposite the visitors centre		10,000			10,000
River Rd Cycleway (subject to additional funding)		200,000			200,000
Skate park additional seating	45,000				45,000
Playgrounds					0
Playgrounds replacement program	80,000			50,000	130,000
Cemeteries					0
Plinth development program - Mersey Vale		50,000			50,000
Children's Cemetery Project & Master Plan Implementation		70,000			70,000
Total	371,000	645,000	127,300	110,000	1,253,300

APPENDIX C - 2009-2010 CAPITAL WORKS PROGRAM

Roads	Carry Over	New	Upgrade	Renewals	Total
Rural Roads & Bridges					
Tugrah Road - Safety improvements Stage 1 Signage and passing bay			17,000		17,000
Laycocks Rd Upgrade: turning circle, shoulder drains, x-overs			55,000		55,000
Loone's Lane redevelopment	160,000				160,000
Commercial Roads & Bridges					0
Stewart St Redevelopment - Stage 1a (part of Formby Rd to Rooke St)		162,500	250,000	250,000	662,500
Formby Rd Reconstruction - Steele to Elizabeth			4,500,000		4,500,000
Urban Roads & Bridges					0
Devonport Rd Horsehead Ck Bridge traffic barrier			7,500		7,500
Percy and Steele Street intersection NW corner kerb realignment			14,000		14,000
Caroline and John Intersection Pavement Reconstruction				25,000	25,000
Monash Crt Cul-de-sac Head Rehabilitation				48,000	48,000
Nixon and Steele Intersection Pavement Reconstruction				45,000	45,000
Girdlestone Street Pavement renewal, k & ch, SEP upgrade				100,000	100,000
Durkins Rd-Railway to St.Rise Pavement Reconstruction				120,000	120,000
Brooke - Caroline Intersection Pavement & Kerb reconstruction				125,000	125,000
Oldaker & Ronald Intersection - New Roundabout		150,000			150,000
William & James Intersection - New Roundabout		180,000			180,000
Steele & Gunn Intersection - New Roundabout		150,000			150,000
Programs					0
Road Network Miscellaneous Contributions Annual Provision				25,000	25,000
Annual re-seal programme				500,000	500,000
Multi meter installation			75,000		75,000
Street Light Annual Provision		10,000		10,000	20,000
Various Roads Traffic Facilities Annual Provision			25,000		25,000
Road Network Strategy Action Plan Implementation			200,000		200,000
TOTAL	160,000	652,500	5,143,500	1,248,000	7,204,000

APPENDIX C - 2009-2010 CAPITAL WORKS PROGRAM

Waste	Carry Over	New	Upgrade	Renewals	Total
Tip Shop Establishment (subject to additional funding)		100,000			100,000
Transfer station site improvements		108,000		32,000	140,000
TOTAL	0	208,000	0	32,000	240,000
Buildings	Carry Over	New	Upgrade	Renewals	Total
Amenities					
Aquatic Centre - Disabled Toilets		42,000			42,000
Cultural & Community Buildings					0
DECC - Relocation & Upgrade of box Office			80,000		80,000
DECC - Power Upgrades			30,500		30,500
Devonport Regional Gallery - Art Collection Storage (Victoria Parade Storage)		40,000			40,000
Surf Life Saving Club Redevelopment		4,140,465			4,140,465
Oldaker St land acquisition		300,000			300,000
Home Hill Redevelopment	386,000				386,000
Operational Buildings					0
Communication upgrade to critical buildings - Fire Alarm Signalling			30,000		30,000
Best Street Office - Customer service upgrade & office alterations	390,000		200,000		590,000
Works depot storage improvements		8,000	50,000		58,000
Public Halls					0
Melrose Hall - Floor repairs				10,000	10,000
Don Hall - Floor repairs				10,000	10,000
Sports Buildings					0
Devonport Rec Centre - Main Stadium floor maintenance to finish & lines				62,600	62,600
Devonport Oval - Cricket Club Fire escape			17,600		17,600
	776,000	4,530,465	408,100	82,600	5,797,165

APPENDIX C - 2009-2010 CAPITAL WORKS PROGRAM

General	Carry Over	New	Upgrade	Renewals	Total
Plant & Vehicles					
Major plant		49,000		480,000	529,000
Minor plant & equipment		14,360		42,620	56,980
Vehicle replacement				200,000	200,000
Information Technology					0
Hardware upgrades		199,050		327,400	526,450
Software upgrades		285,550		96,660	382,210
IT Infrastructure			140,000		140,000
Art					0
Art Gallery Allocation	20,000	20,000			40,000
Public Art Allocation		20,000			20,000
Furniture & Fittings					0
Best Street Offices		25,000			25,000
Recreation Centres		15,600			15,600
Community Development		2,545			2,545
DECC		19,605			19,605
Operations Centre		1,500			1,500
Events Marquee		12,000			12,000
	20,000	664,210	140,000	1,146,680	1,970,890
Program Total	1,327,000	6,750,175	6,013,900	2,669,280	16,760,355

APPENDIX D - MAKING OF RATES AND CHARGES

RECOMMENDATION

That Council makes rates and charges for the period 1 July 2009 to 30 June 2010 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 2009 and ending 30 June 2010, namely a rate of 12.1237 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 6.1324 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 7.0193 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 9.8035 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 11.4685 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 or 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 2009 and ending 30 June 2010 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 1.4937 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 assessed annual value of the land and vary the minimum amount payable to \$ 0.00;

APPENDIX D - MAKING OF RATES AND CHARGES

- (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 \$190;
- (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 2009 and ending 30 June 2010 as follows;

District	Cents in the dollar of Assessed Annual Value
Devonport Urban Fire District	1.1465
Forth/Leith Fire District	0.3465
General land	0.2733

- 3.2 Pursuant to Section 93(3) of the Act Council sets a minimum amount payable in respect of this rate of \$33.00.

4. Wrenswood Drive Water Charge

- 4.1 Pursuant to Section 100 of the Local Government Act 1993, and in addition to any other rates or charges, Council by absolute majority and in respect of the financial year commencing 1 July 2009, makes a separate charge in respect of the rateable land within part of its municipal area identified at clause 4.2, for the purpose of planning, carrying out, making available, maintaining or improving the reticulation of water supply to the land the subject of this charge which is intended to be of particular benefit to that land, the owners and occupiers of that land namely a charge of \$970.00.
- 4.2 The land to which this charge applies is numbers 5-161 Wrenswood Drive Spreyton, inclusive but excluding 42 and 160 and numbers 63-65 Durkins Road Spreyton inclusive each as identified on Council plan number WDW-200501.

5. Separate Land

- 5.1 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.

6. Adjusted Values

- 6.1 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.

APPENDIX D - MAKING OF RATES AND CHARGES

7. Instalment Payments

- 7.1 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 2009;
 - (ii) the second instalment on or before 30 October 2009;
 - (iii) the third instalment on or before 26 February 2010;
 - (iv) the fourth instalment on or before 30 April 2010;
 - (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.

8. Penalty

- 8.1 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 2010.

9. General Rate (Single Dwelling) Remission

- 9.1 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 \$1,375.00.

10. Words and Expressions

- 10.1 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 E - LIST OF FEES & CHARGES

Pricing Policy Key: A - Full cost Recovery B - Part Cost Recovery
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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 incurred by Council.

Details	Present Charge / Hire Rate Incl GST	Pricing Policy	Indicator / Discriptor, eg. hrs	Proposed Charge / Hire Rate incl GST (if applicable)
Finance				
Parking Fees				
Street Meter Fees	\$1.20	A	per hour	\$1.20
Best Street CarparkFees	\$1.20	A	per hour	\$1.20
Formby Road CarparkFees	\$1.20	A	per hour	\$1.20
Payne Avenue CarparkFees	\$1.20	A	per hour	\$1.20
Rooke Street CarparkFees	\$1.20	A	per hour	\$1.20
Fourways CarparkFees	\$1.20	A	per hour	\$1.20
Edward Street Carpark Fee	\$1.20	A	per hour	\$1.20
Fenton Way CarparkFees	\$1.20	A	per hour	\$1.20
Wenvoe Street Carpark Fees	\$0.60	A	per hour	\$0.60
Meter Hoods	\$15.00	A	per day	\$16.50
Reserved Parking - Formby Road Carpark	\$660.00	A	per year	\$693.00
Reserved Parking - Payne Avenue Carpark	\$660.00	A	per year	\$693.00
Reserved Parking - Fourways Carpark	\$660.00	A	per year	\$693.00
Reserved Parking - Fenton Way Carpark	\$660.00	A	per year	\$693.00
Meter Permit	\$165.00	A	per year	\$175.00
Parking Infringement Fines				
Infringement Notice - Carparks	\$12.00	A	each offence	\$15.00
Unpaid after 14 days and before 28 days	\$25.00	A	each offence	\$30.00
Parking Offences paid after 28 days and before referral to MPES	\$50.00	A	each offence	\$50.00
Infringement Notice - Meters	\$12.00	A	each offence	\$15.00
Unpaid after 14 days and before 28 days	\$25.00	A	each offence	\$30.00
Parking Offences paid after 28 days and before referral to MPES	\$50.00	A	each offence	\$50.00
Traffic Infringement Fines				
Traffic Infringement Notice - Restricted Zones (Loading,Taxi,Bus etc)	\$50.00	D	each offence	\$50.00
Traffic Infringement Notice - No Parking	\$50.00	D	each offence	\$50.00
Traffic Infringement Notice (Time Zone)	\$35.00	D	each offence	\$35.00
Traffic Infringement Notice (Disabled Zone)	\$80.00	D	each offence	\$80.00
Traffic Infringement Notice - Safety (No Standing, Yellow Line etc)	\$80.00	D	each offence	\$80.00
Temporary Disabled Permits				
Permit Application Fee	\$15.00	D	each	\$15.00
Renewal Fee	\$5.00	D	each	\$5.00
** Refund on return of permit \$10.00				
Certificates				
Section 132	\$38.40	D	each	\$39.90
Section 337	\$169.60	D	each	\$176.23
Penalties				
Penalty applied to rate balance as at 31st May each year	10%	A	balance	10%

APPENDIX E - LIST OF FEES & CHARGES

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Details	Present Charge / Hire Rate Incl GST	Pricing Policy	Indicator / Descriptor, eg. hrs	Proposed Charge / Hire Rate incl GST (if applicable)
Governance				
Miscellaneous				
Copy By-Law	\$0.50	B	per page	\$0.50
Copy of Annual Report	\$5.00	A	each	\$10.00
Copy of Strategic Plan or Annual Report	\$5.00	A	each	\$10.00
Hire of Data/Multimedia Projector	\$200.00	A	per day	\$210.00
Environmental Services				
Health Fees				
Registration and Licence Fees				
Food premises application and renewal (includes 2 free inspections per annum)	\$110.00	C	per application	\$110.00
Subsequent inspection	\$50.00	C	each	\$50.00
Temporay Food Licence (food stalls etc)				
1 day	\$20.00	C	per application	\$20.00
2-4 days	\$50.00	C	per application	\$50.00
12 months	\$110.00	C	per year	\$110.00
Public Street Vending Permit	\$110.00	C	per year	\$110.00
On Street Dining				
Application Fee	\$20.00	C	per year	\$20.00
Fee per m ² - this fee is currently being waived	\$10.00	C	per m ²	\$10.00
Place of Assembly Application and Renewal	\$110.00	C	per year	\$110.00
Place of Assembly - Specific events	\$110.00	C	per event	\$110.00
Skin Penetration Application & Renewal	\$55.00	C	per year	\$55.00
Cooling Towers	\$75.00	C	per year	\$75.00
Swimming Pool Sampling	\$60.00	C	per month/sample	\$60.00
Septic Tanks/AWTS				
Assessment - Special Plumbing Permit	\$110.00	C	each	\$110.00
Food Hygiene Education				
Food Hygiene Education for community groups	\$50.00	C	per hour	\$50.00
	No charge			No charge
Fire Hazards				
Administrative Fee - Authorisation for fire hazards	\$100.00	A	each	\$100.00
Abatement of Fire Nuisance	Actual + \$5.00	B	each	Actual + \$5.00
Overnight Camping Permit				
Permit for overnight campervan stop (fully self-contained)	\$5.00	A	per night	\$5.00
Liquor Permit				
Consumption of alcohol on Council property	\$10.00	A	per application	\$10.00

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Details	Present Charge / Hire Rate Incl GST	Pricing Policy	Indicator / Discriptor, eg. hrs	Proposed Charge / Hire Rate incl GST (if applicable)
Animal Control				
Registration fee for each male or female dog, when paid:				
a) by 31 July	\$45.00	C	per year	\$45.00
b) after 31 July	\$55.00	C	per year	\$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	\$20.00	C	per year	\$20.00
b) after 31 July	\$25.00	C	per year	\$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	\$10.00	C	per year	\$10.00
b) after 31 July	\$12.00	C	per year	\$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	\$15.00	C	per year	\$15.00
b) after 31 July	\$20.00	C	per year	\$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)**	\$100.00	C	lifetime	\$100.00
** Dog must be desexed & microchipped (evidence to be provided). Refund policy - 50% refund with 3 years				
Replacement Dog Tag	\$2.00	C	each	\$2.00
Complaints - Dog causing a nuisance	\$10.00	C	each	\$10.00
** Refundable if offence determined				
Declared Dangerous Dog	\$120.00	C	per year	\$120.00
Guide Dog for the Blind	No charge			No charge
Kennel Licence Application:				
3-5 dogs	\$65.00	C	per application	\$65.00
>5 dogs	\$85.00	C	per application	\$85.00
Renewals (+ registration fee for each dog)	\$35.00	C	per year	\$35.00
Impounding				
Pound maintenance charge for each dog per day	\$20.00	C	per day	\$20.00
Large animals (horses, bovines, sheep, goats, pigs)	\$40.00	C	per day	\$40.00

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Details	Present Charge / Hire Rate Incl GST	Pricing Policy	Indicator / Descriptor, eg. hrs	Proposed Charge / Hire Rate incl GST (if applicable)
Animal Control Infringements/Fines				
Various (as per Dog Control Regulations) - 2 fee units	\$240.00	D	per infringement	\$240.00
Various (as per Dog Control Regulations) - 1 fee unit	\$120.00	D	per infringement	\$120.00
** Pursuant to the Dog Control Act 2001 and determined by the State Government				

Cat Trap Hire				
Non Concession - Refundable	\$20.00	A	each	\$20.00
Concession (unemployed & pensioners) - Refundable	\$10.00	A	each	\$10.00

Development Services				
Planning Fees				
Application under S58 of Land Use Planning & Approvals Act 1993 (LUPAA)	\$100.00 plus \$1.00 per \$1000.00 of the total cost of all buildings and works	B	per application	\$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	\$225.00 plus \$1.00 per \$1,000.00 of the total cost of all buildings and works plus \$250.00 for notification costs plus any assessment costs listed under Building Fees	B	per application	\$225 plus \$1.00 per \$1,000.00 of the total cost of all buildings and works plus \$250.00 for notification costs
Application under S57 of Land Use Planning & Approvals Act 1993 (LUPAA) for Local Government (Building and Miscellaneous Provision Act) - In relation to a Subdivision Application	\$400.00 plus \$100.00 for each new lot plus \$250.00 notification costs plus any assessment costs listed under Building Fees	B	per application	\$400.00 plus \$100.00 for each new lot plus \$250.00 notification costs plus any assessment costs listed under Building Fees
Infrastructure Services Assessment of Subdivisions or other Applications				
Roadworks	\$580.00 plus \$32.00 per 100m	B	per subdivision	\$603.00 plus 34.00 per 100m
Drainage Works	\$275.00 plus \$52.00 per 100m	B	per subdivision	\$286.00 plus \$54.00 per 100m
Sealing of documents under Part 5 LUPAA, Part 7 Historic Cultural Heritage Act 1995 and Part 3 LGBMP	\$200.00	A	per application	\$200.00

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Details	Present Charge / Hire Rate Incl GST	Pricing Policy	Indicator / Discriptor, eg. hrs	Proposed Charge / Hire Rate incl GST (if applicable)
Making of Adhesion Order under S110 of the Local Government (Building & Miscellaneous Provisions) Act 1993	\$200.00 or \$100.00 where determination is made under a permit application	A	per application	\$200.00 or \$100.00 where determination is made under a permit application
Approval of Certificate under S31 Strata Act 1998	\$100.00 plus \$20.00 per lot	B	per application	
Approval of Staged Development Scheme Under S36 Strata Act 1998	\$200.00 plus \$20.00 per unit	B	per application	
Request for Scheme Amendment under S33 LUPAA	\$800.00 plus \$350.00 for notification costs plus RPDC Fee	B	per application	\$1200.00 plus \$350.00 for notification costs plus RPDC Fee
Request for Scheme Amendment under S33 LUPAA (joint permit application and amendment)	\$1,750.00 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	B	per application	\$2000.00 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)	\$50.00	A	per copy	\$50
Amendment to Permit S56 LUPAA	\$100.00	B	per application	\$200
Request for Extension to Period of Permit under S53(5A) LUPAA	\$100.00	B	per application	\$200
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	As per application under S57 of Land Use Planning and Approval Act (LUPAA) for S34 of Historic Cultural Heritage Act 1995 exclusive of notification costs	B	per application	As per application under Land Use Planning and Approval Act (LUPAA)
Fee for Public Open Space (POS) and Roads (Bonds for Titles)	\$500.00	B	per road parcel	\$500
Assessment under Environmental and Pollution Control Act 1994	To be determined in consultation with Council	B	per application	To be determined in consultation with Council

Building Fees (Building Surveying)

Inspections	\$80 per unit	A	per application	\$84
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Building Fees (Building Authority)

Building Permit Assessment Cost	\$73.00	B	per application at Officers Discretion	\$77
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Details	Present Charge / Hire Rate Incl GST	Pricing Policy	Indicator / Discriptor, eg. hrs	Proposed Charge / Hire Rate incl GST (if applicable)
Class 10	\$62.00	B	per application	\$65
Class 1	\$156.00	B	per application	\$164
Class 2-9 (<500m2)	\$156.00	B	per application	\$164
Class 2-9 (>500m2)	\$187.00	B	per application	\$196
Amended Plans (depending on size)	\$57.00 to \$114.00	B	per application	\$60 to \$120
Certificate of Completion	\$62.00	B	per application	\$65
Permit Extension				
Class 1 & 10	\$57.00	B	per application	\$60
Class 2 to 9	\$114.00	B	per application	\$120
Demolition	\$62.00	B	per application	\$65
Building Certificate - Stratum Titles	\$125.00	A	per application	\$130
Building Certificate - Others	\$125.00	A	per application	\$130
Search Fee	\$15.00	B	per property	\$16
Cancellation of Building Permit	\$80.00		refund only	\$80
TBCIT Levy				
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	\$2.00	D	per \$1,000	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	\$1.00	D	per \$1000	No change yet notified by State
Plumbing/Drainage Fees				
Sewer House Connection				
Preparation of Plan and Testing	\$83.00 + \$31.00 per WC	B	per WC	\$87 + \$33 per WC
Stormwater Connection				
Preparation of Plan and Inspection	\$52.00 + \$10.00 per downpipe	B	per down pipe	\$56 + \$10 per dp
Additions and Alterations				
To Plans & Sewer	\$42.00 + \$31.00 per WC	B	per WC	\$44 + \$31 per WC
To Stormwater	\$42.00 + \$10.00 per downpipe	B	per downpipe	\$44 + \$10 per DP
Application for Special Connection Permit	\$62.00	B	per application	\$65
Re-inspections	\$42.00	B	per application	\$44

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Details	Present Charge / Hire Rate Incl GST	Pricing Policy	Indicator / Descriptor, eg. hrs	Proposed Charge / Hire Rate incl GST (if applicable)
As Constructed Drainage Plans	\$42.00	B	per application	\$44
Certificate of Completion	\$62.00	B	per application	\$65
Piping In Inspection	\$73.00	B	per application	\$77
Additional Inspections	\$42.00	B	per unit	\$44
Assessment Cost Only	\$73.00	B	per application at officers discretion	\$77
Strata Inspection	\$80.00	B	per unit	\$84
Connection of Stormwater				
Up to 1.4m deep	\$1,881.00	A	per connection	\$1,975.00
1.4 to 1.18m deep	\$2,448.00	A	per connection	\$2,570.00
Minimum depth to kerb outfall		A	per connection	\$450.00

Note:

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.

General Administration				
A4 Photocopy	\$2.00	A	per page	\$2.00
A3 Photocopy	\$3.00	A	per page	\$3.00

Works & Assets				
Mersey Vale				
Plot - Adult (over 15 years) includes plaque installation	\$869.00	B	each	\$995.00
Plot - Child (4-15 years) includes plaque installation	\$429.00	B	each	\$538.00
Plot - Child (0-3 years) includes plaque installation	\$297.00	B	each	\$400.00
Plot - Child (0-6 months when an existing site is re-used)	No charge			No charge

Double depth burial (this fee is in addition to the normal burial fees and includes the right to a further burial in this spot)	\$220.00	B	each	\$229.00
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Saturday charge	\$429.00	B	each	\$447.00
Vase	\$28.00	B	each	\$30.00
Exhumation	\$1,200.00	B	each	\$1,248.00
Concrete plinths for existing grave	\$55.00	B	each	\$58.00
Placing ashes in Niche or burying ashes in new site	\$198.00	B	each	\$206.00
Burying ashes in existing site	\$99.00	B	each	\$103.00
Placing ashes in Rose Garden & Tree Garden	\$363.00	B	each	\$378.00

Reservation fee - Plot	\$330.00	B	each	\$343.00
Reservation fee - Rose Garden	\$137.00	B	each	\$142.00
Reservation fee - Wall Niche	\$66.00	B	each	\$68.00

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Details	Present Charge / Hire Rate Incl GST	Pricing Policy	Indicator / Discriptor, eg. hrs	Proposed Charge / Hire Rate incl GST (if applicable)
Installation of Plaques				
Wall Niche	\$33.00	B	each	\$35.00
Rose Garden	\$33.00	B	each	\$35.00

Road and Footpath Reinstatement				
Footpath (per m²)				
Gravel	\$32.00	A	per m ²	\$33.60
Naturestrip	\$32.00	A	per m ²	\$33.60
Bitumen	\$49.00	A	per m ²	\$51.45
Concrete	\$91.00	A	per m ²	\$95.55
Concrete Vehicular Access	\$108.00	A	per m ²	\$113.40
Paving Blocks (reuse blocks)	\$120.00	A	per m ²	\$120.00
Paving Blocks (new blocks)	\$176.00	A	per m ²	\$176.00

Road Pavement (per m²)				
Gravel	\$32.00	A	per m ²	\$33.60
Bitumen	\$105.00	A	per m ²	\$105.00

Minimum Charge				
Per Site	\$194.00	A	per site	\$203.00

Footpath and Crossover Construction				
Concrete				
Footpath Domestic M2	\$92.00	A	per m ²	\$96.60
Crossover Domestic in Conjunction with Footpath or Kerb and Channel Works LM	\$109.00	A	per lm	\$114.45
Crossover Domestic in Isolation LM	\$120.00	A	per lm	\$126.00
Footpath Non Domestic M2	\$97.00	A	per m ²	\$101.85
Crossover Non Domestic LM	\$125.00	A	per lm	\$131.25
Establishment Fee	\$137.00	A		\$143.85

Hotmix				
Footpath Domestic M2	\$97.00	A	per m ²	\$101.85
Paving Blocks				
Footpath Domestic M2	\$160.00	A	per m ²	\$168.00

Fencing Contribution				
Fencing Contributions per LM in accord with Council Policy	Price on application	A	per lm	\$28.00

Fingerboard Information Signage				
Signage requiring up to 11 letters	\$94.00	A	per sign	\$99.00
Signage requiring more than 11 letters	\$120.00	A	per sign	\$126.00
Note: Provision of mounting post for signs to be quoted separately				

Plant Hire Rates (External)				
Note: External hire of plant or equipment shall be with the express approval of the Director of Works & Assets at a rate calculated in accordance with Council policies				
Table/Chair Hire		B		Price on Application
Additional Bin Collections	\$190.00	A	per bin	\$190.00

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Waste Disposal Charges				
Cars/Station Wagons (up to 0.5m3)	\$3.00	A	each	\$3.50
Utilities, small trailers (0.5m3 to 4.0m3)	\$5.00	A	each	\$5.50
Large trailers, trucks to 4.5 GMV	\$10.00	A	each	\$11.00
Trucks above 4.5 GMV - Charge by Weight				
Landfill waste	\$85.00	A	per tonne*	\$90.00
Separated waste (less than 50% to landfill)	\$60.00	A	per tonne*	\$63.00
Non-landfill waste	\$40.00	A	per tonne*	\$40.00
Motor Vehicles Bodies	No charge			No charge
Tyres				
Car & Motorcycle Tyres	\$4.00	A	each	\$4.00
Light Truck (up to 9.5 GMV)	\$7.00	A	each	\$7.00
Trucks	\$13.00	A	each	\$14.00
Earthmovers & Tractors (cut in half)	\$13.00	A	each	\$14.00
Earthmovers & Tractors (uncut)	\$25.00	A	each	\$27.00
Others				
Asbestos	\$140.00	A	per tonne*	\$140.00
Asbestos - single load less than 0.5m3	\$30.00	A	0.5M3	\$30.00
Recyclables (bottles, cans, newspapers)	No charge			No charge
*Note: Equivalent charges based on m³ rates will be used until weigh bridge is operational				

Devonport Oval Lights				
Switching Level 1	\$50.25	B	per hour	\$50.25
Switching Level 2	\$80.66	B	per hour	\$80.66
Switching Level 3	\$130.07	B	per hour	\$130.07
Switching Level 4	\$216.32	A	per hour	\$216.32

Recreation Development				
Recreation Grounds - Usage				
Oval				
Devonport Football Club	\$5,659.00	B&C	For Season	\$6,284.00
Mersey Valley Cycling Club	\$1,445.00	B&C	For Season	\$1,604.00
Devonport Athletic Club	\$2,127.00	B&C	For Season	\$2,362.00
Devonport Cricket Club	\$5,619.00	B&C	For Season	\$6,240.00
Devonport Oval - Casual Hirers				
Per Hire/Event	\$1,100.00	A	per day	\$1,155.00
Contribution towards cricket covers	\$110.00	B	per annum	\$110.00
Contribution towards wicket upkeep	\$88.00	B	per annum	\$88.00
Girdlestone Park				
East Devonport Football Club	\$4,054.00	B&C	For Season	\$4,501.00
Devonport Little Athletics	\$1,425.00	B&C	For Season	\$1,582.00
Devil's Cricket Club	\$2,248.00	B&C	For Season	\$2,496.00
Casual Hirers - Girdlestone Park	New entry	B&C	Per day	\$100.00
Maidstone Park				
Spreyton Football Club	\$3,211.00	B&C	For Season	\$3,565.00
Spreyton Cricket & Bowls Club	\$2,970.00	B&C	For Season	\$3,298.00
Devon Netball Association	\$3,251.00	B&C	For Season	\$3,610.00
Spreyton Tennis Club - Vacant	\$401.00	B&C	For Season	\$446.00
Devonport BMX Club - Vacant	\$1,003.00	B&C	For Season	\$1,114.00
Baseball Diamond - Vacant	\$1,244.00	B&C	For Season	\$1,382.00
Archery Ground - Vacant	\$602.00	B&C	For Season	\$669.00

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Don Recreation Ground				
Don Cricket Club	\$1,686.00	B&C	For Season	\$1,872.00
Devonport Rugby Union Club	\$1,686.00	B&C	For Season	\$1,872.00
Casual Hirers - Don Recreation Ground	New entry	B&C	Per day	\$100.00
Byard Park				
Mersey Colts Cricket Club	\$2,167.00	B&C	For Season	\$2,407.00
Devonport Cricket Club Juniors	\$1,044.00	B&C	For Season	\$1,159.00
Devon Junior Football League	\$1,324.00	B&C	For Season	\$1,471.00
Casual Hirers - Byard Park	New entry	B&C	Per day	\$100.00
Meercroft Park				
NW Hockey (grassed area) - Vacant	\$3,331.00	B&C	For Season	\$3,699.00
Devonport Junior Soccer	\$1,204.00	B&C	For Season	\$1,337.00
Devonport Touch Football	\$2,488.00	B&C	For Season	\$2,763.00
Devon Softball Association	\$2,689.00	B&C	For Season	\$2,986.00
Casual Hirers - Meercroft Park	New entry	B&C	Per day	\$100.00
Devonport Soccer Centre				
Devonport City Soccer Club	\$4,816.00	B&C	For Season	\$5,348.00
St Georges Oval				
Vacant	\$803.00	B&C	For Season	\$891.00
East Devonport Recreation & Function Centre				
Stadium Hire				
Junior	\$20.00	B	per hour	\$20.00
Senior	\$24.00	B	per hour	\$24.00
Community Room / Function Area				
Per Section (kitchen extra costing)	\$10.00	B	per hour	\$10.00
Full Room (kitchen extra costing)	\$25.00	B	per hour	\$25.00
Clubroom Hire	\$540.00	B	per annum	\$565.00
Storage Cupboards Hire - Large	\$150.00	A	per annum	\$165.00
Storage Cupboards Hire -Small	\$100.00	A	per annum	\$110.00
Special Events				
Wedding receptions, annual dinners, parties	\$300.00	A	per event	\$315.00
Devonport Recreation Centre				
Devonport Recreation Association	\$29,000.00	B	per annum	\$29,000.00
Basketball Stadium/Youth Centre	\$11,000.00	B	per annum	\$11,000.00
Local Senior Roster	\$24.00	B&C	per hour	\$24.00
Senior Training	\$20.00	B&C	per hour	\$22.00
Junior Roster	\$17.00	B&C	per hour	\$20.00
Junior Training/Casual Hire	\$13.00	B&C	per hour	\$16.00
School Groups	\$14.50	B&C	per hour	\$16.00
NWBU Games	\$130.85	B&C	per night (min 4 hours)	\$160.00
SEABL Games (incl seating hire & coporate box installation)	\$385.12	B&C	per night (min 4 hours)	\$450.00
State League Netball (incl seating hire)	\$187.00	B&C	per night (min 4 hours)	\$210.00
Seating Module Hire 18 available (per module)	\$10.00	B&C	per nigh per module	\$40.00
Squash / Raquetball				
Casual	\$13.00	A	per hour	\$10.00
Senior Pennant	\$13.00	A	per hour	\$10.00
Junior Pennant	\$9.00	A	per hour	\$8.50
School Groups	\$6.50	B	per hour	\$6.50
Club Members Casual Hire	\$11.00	A	per hour	\$10.00

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Details	Present Charge / Hire Rate Incl GST	Pricing Policy	Indicator / Discriptor, eg. hrs	Proposed Charge / Hire Rate incl GST (if applicable)
Equipment Hire/Balls	New entry	A	per use	Various
Racquetball/Squash racket hire	New entry	A	per racket	\$5.00
Weight Gym Membership				
Casual	\$9.00	A	per visit	\$9.00
1 Month	\$60.00	A	per month	\$60.00
10 Visit	\$50.00	A	per 10 visits	\$35.00
3 Month	\$160.00	A	per 3 months	\$160.00
6 Month	\$280.00	A	per 6 months	\$280.00
Full membership	\$500.00	A	per annum	\$500.00
Casual /Student Concession	\$4.50	A	per visit	\$4.50
1 Month Student /Concession	\$35.00	A	per month	\$35.00
10 Visit / Student / Concession	\$30.00	A	per 10 visits	\$30.00
3 Month Student/ Concession	\$90.00	A	per 3 months	\$90.00
6 Month Student / Concession	\$170.00	A	per 6 months	\$170.00
12 Month Student /Concession	\$300.00	A	per annum	\$300.00
Recreation Centre - Rental of Clubhouse				
Squash	\$540.00	B+C	per annum	\$565.00
Racquetball	\$540.00	B+C	per annum	\$565.00
Devonport Warriors/Bar	\$540.00	B+C	per annum	\$565.00
Thunder	\$540.00	B+C	per annum	\$565.00
Devonport Warriors Canteen	\$2,350.00	B+C	per annum	\$2,370.00
Facilities Hire	\$15,000.00	B	per annum	\$15,000.00
Recreation Centre				
Venue Hire	New entry	B+C	per day	\$1,000.00
Meeting Room Hire	\$1.00	B+C	per hour	\$10.00
Sauna	\$4.50	B+C	per hour	\$5.50
Judo / Aikido				
Senior Room Hire	\$10.00	B+C	per hour	\$10.00
Junior Room Hire	\$8.50	B+C	per hour	\$8.50
School Groups (Instructor Required)	New entry	B+C	per hour	\$14.00
Table Tennis				
Pennant	\$24.00	B+C	per hour/6 x table	\$30.00
Table Hire - Senior	\$9.50	B+C	per hour/per table	\$9.00
Table Hire - Junior	\$6.00	B+C	per hour/per table	\$6.00
School Groups	\$16.00	B+C	per hour/6 x table	\$20.00
Olympic Swimming Pool				
Adult	\$4.00	B+C	each	\$4.50
Adult - 10 swim tickets	\$34.00	B+C	each	\$35.00
Adult - day pass	\$5.00	B+C	per day	\$5.00
Adult - Season	\$250.00	B+C	per season	\$260.00
Child - 10 swim tickets	\$25.00	B+C	each	\$25.00
Child - 16 and under	\$3.00	B+C	each	\$3.00
Child - Day pass	\$4.00	B+C	per day	\$4.00
Child - Season	\$210.00	B+C	per season	\$220.00
Child - Season 20% discount**	\$168.00	B+C	per season	\$176.00
Family - 2 Adults & up to 3 children - per day	\$12.00	B+C	per day	\$12.50
Family - Season	\$425.00	B+C	per season	\$440.00
Family - Season 20% discount**	\$340.00	B+C	per season	\$352.00
Family - Designation "Family Day" pass	\$10.00	B+C	per day	\$10.00

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Details	Present Charge / Hire Rate Incl GST	Pricing Policy	Indicator / Descriptor, eg. hrs	Proposed Charge / Hire Rate incl GST (if applicable)
Pensioner & Senior Card Holders	\$3.00	B+C	each	\$3.00
Pensioner & Senior Card Holders - 10 swim tickets	\$25.00	B+C	each	\$25.00
Pensioner & Senior Card Holders - Season	\$90.00	B+C	season	\$90.00
School Groups	\$3.00	B+C	per child	\$3.00
Spectator	\$3.00	B+C	each	\$3.00
Spectator - Day pass	\$4.00	B+C	per day	\$4.00
Spectator - Season	\$210.00	B+C	per season	\$210.00
Lifeguards	\$37.00	B+C	each per hour	\$37.00
Coaches	\$37.00	B+C	each per hour	\$37.00
School Carnivals	\$155.00	B+C	per hour	\$165.00
Other hirers	\$190.00	B+C	per hour	\$200.00

** Genuine, not-for-profit clubs or organisations, with 15 or more members, are entitled to a 20% discount on the full cost of family or child season tickets purchased for entry to the Devonport Aquatic Centre. The organisation should apply in writing for the discount prior to the season opening and approval granted by the General Manager or his delegate.

Notes:

→ 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-swim lessons, be permitted free admission for the duration of the lesson.

→ Carers of people with disabilities will be permitted free admission when accompanying a disabled person.

→ Recognition of Ageing Strategy in Pensioner/Senior Card holders charge.

Community Services

Imaginarium Science Centre

Adults	\$9.00	B&C	each	\$9.50
Children (4-17 years of age)	\$6.00	B&C	each	\$7.00
Concession	\$7.00	B&C	each	\$7.00

Mini-Group (up to 2 adults and 4 children)	\$28.00	B&C	per group	\$29.00
Each additional child	\$5.00	B&C	each	\$5.50
Children 3 and under	No charge			No charge
Group Rate (per person)	\$6.00	B&C	each	\$6.00

Family Membership (Renewal) - up to 2 adults and 6 children	\$80.00	B&C	each	\$75.00
Family Membership (Join) - up to 2 adults and 6 children		B&C	each	\$80.00
Additional children	\$5.00	B&C	each	\$5.00

Individual Membership (Renewal)	\$24.00	B&C	each	\$22.50
Individual Membership (Join)	\$24.00	B&C	each	\$25.00

School Visits	\$4.00	B&C	each	\$4.00
School Visits Group Booking Fee	\$10.00	B&C	each	\$10.00
After hours function - commercial and non-commercial rates apply	Price on application	B&C	per session	Price on application

Teacher Professional Development Training (per session)

1 hour - minimum number of teachers - 10	\$25.00	B&C	per session	\$27.50
2 hours - minimum number of teachers - 10	\$20.00	B&C	per session	\$22.00
3 hours - minimum number of teachers - 10	\$20.00	B&C	per session	\$22.00

Note: Plus travelling and accommodation expenses when sessions are held in localities other than Devonport

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Details	Present Charge / Hire Rate Incl GST	Pricing Policy	Indicator / Descriptor, eg. hrs	Proposed Charge / Hire Rate incl GST (if applicable)
"Outreach" Shows				
Half-hour show with a maximum of 60 students	\$88.00	A	per session	\$120.00
> Plus travelling and accommodation expenses when sessions are to be held in localities other than Devonport	At cost	A	per session	
> Travel time to and from localities other than Devonport	\$45.00	A	per hour	\$75.00
> Travel cost per kilometre by vehicle	\$0.50	A	per km	\$0.50
> Other methods of travel	No charge			No charge

Devonport Entertainment & Convention Centre				
Theatre Usage - Commercial				
Bump in and rehearsal (also convention rate)	\$240.00	B	per day	\$260.00
Dance Graduation and Examination rate	\$240.00	B	per day	\$260.00
Performance (arrival to exit)	\$120.00	B	per hour or 7.5% of adjusted gross takings (whichever is the greater)	\$130.00
Theatre Usage - Community				
Bump in and rehearsal (also convention rate)	\$120.00	C	per day	\$130.00
Dance Graduation and Examination rate	N/A	N/A		N/A
Performance (arrival to exit)	\$60.00	C	per hour	\$65.00

Operational Charges				
Electrical Services	\$0.28	B	per metered unit	\$0.29
Cleaning	\$130.00	B	per day	\$140.00
Head Technician	\$37.00	B	per hour	\$38.00
Technical Staff	\$35.00	B	per hour	\$36.00
Stage Door Assistant	\$28.00	B	per hour	\$29.00
Front of House (minimum 3 hour call)	\$32.00	B	per hour	\$34.00
Ticket Sales Staff (minimum 3 hour call)	\$28.00	B	per hour	\$29.00
Ushers* (minimum 3 hour call)	\$28.00	B	per hour	\$29.00
Merchandise Sellers	\$28.00	B	per hour	\$29.00
Ticket printing	\$0.15	B	per ticket	\$0.15
Ticket design & setup	\$35.00	B	per event	\$40.00
Ticket postage & handling (where required)	\$3.50	B	per mailout	\$3.50
Internet ticket processing	\$5.50	B	per transaction	\$5.50
Credit Card commission	4%	B		4%
Merchandising commission	10% of sales	B		10% of sales
Piano Hire	\$55.00	B	per event	\$60.00
Piano Tuning	At cost	A	per tuning	At cost

Note:

1. Community groups may provide their own ushers, provided FOH training by Centre Management has been attended.

2. Staff rates incur a 50% surcharge on Sundays

3. Public Holidays at Cost

	New entry	A	per hour	At cost
Booking Fee - Seating Type				
Commercial Reserved	\$2.85	B	per ticket	\$2.85
Community Reserved	\$2.00	B	per ticket	\$2.00
Unreserved	\$2.00	B	per ticket	\$2.00
Comp Tickets	\$2.00	B	per ticket	\$2.00

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Function Usage				
Pricing includes one room set-up for functions only - cost of additional set-ups will be determined by negotiation				
Staff Surcharge - Monday to Saturday**	\$32.00	B	per hour	\$34.00
Staff Surcharge - Sunday**	\$48.00	B	per hour	\$51.00
Staff Surcharge - Public Holidays at Cost	New Entry	A	per hour	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.				

Federation Room (Town Hall Upstairs - 10.5mx9.5m=100m²)				
Commercial pricing	\$55.00	B	per hour	\$60.00
Commercial Day Rate during normal hours - maximum of 8 hours	\$275.00	B	per day	\$290.00
Community pricing**	\$28.00	B	per hour	\$30.00
Community Day Rate during normal hours - maximum of 8 hours	\$138.00	B	per day	\$145.00

Centenary Court (Ground Floor - 16mx7m = 112m²)				
Commercial pricing	\$66.00	B	per hour	\$70.00
Commercial Day Rate during normal hours - maximum of 8 hours	\$330.00	B	per day	\$350.00
Community pricing**	\$33.00	B	per hour	\$35.00
Community Day Rate during normal hours - maximum of 8 hours	\$165.00	B	per day	\$175.00

Victoria room (Upstairs Front - 10mx5m = 50m²)				
Commercial pricing	\$44.00	B	per hour	\$50.00
Commercial Day Rate during normal hours - maximum of 8 hours	\$220.00	B	per day	\$230.00
Community pricing**	\$22.00	B	per hour	\$25.00
Community Day Rate during normal hours - maximum of 8 hours	\$110.00	B	per day	\$115.00

** Community pricing is subject to application and approval by Council.

Equipment Hire Charge				
Data Projector	\$55.00	A	per day	\$60.00
Computer	\$25.00	A	per day	\$25.00
DVD/CD Player	\$25.00	A	per day	\$25.00
Video Player	\$20.00	A	per day	\$20.00
Television Hire	\$25.00	A	per day	\$25.00
Electronic Whiteboard	\$25.00	A	per day	\$25.00
Conference Phone	\$25.00	A	per day	\$25.00
Lectern Hire	\$30.00	A	per day	\$30.00
Sound Equipment - microphone and speakers with Setup	\$60.00	A	per day	\$60.00
Smoke Machine	\$40.00	A	per day	\$40.00
Radio Microphones	\$30.00	A	per day	\$30.00
Hired Audio Visual at Cost +10%	At Cost	A	per day	At cost + 10%

From time to time special promotional offers will be run at some facilities eg Imaginarium, Aquatic Centre and Recreation Centres which will attract adults @ children's prices or offer free activities once admission is gained.