ANNUAL PLAN & BUDGET ESTIMATES FY23/24

KING ISLAND COUNCIL

CAPITAL EXPENDITURE - COMMITMENTS

The Commonwealth and State Government grant commitments significantly impact the Council's capital budget and priorities. At the time of preparing this Plan, Council has either signed grants deeds or has written commitments for the following in FY23/24:

FY23/24

- CDGP – King Island hub facilities ($5m in total over two years) $4,000k
- CDGP – Community gymnasium ($1m over two years) $620k
- Local Roads and Community Infrastructure Phase 4

– Community Gymnasium $415k

- State Government – Memorial Park and footpaths $450k
- Roads to Recovery $415k
- State Government - Recycling Modernisation Fund $686k
- Other Grant Funding $562k

These amounts have been included in the 2023/24 budget.

Annual Plan

The *Local Government Act 1993* (Act) requires Council to prepare an Annual Plan setting out the way Council will work to achieve its strategic goals and manage its operations and projects.

The Plan sets out long-term (10-Year) strategic goals for each of the Council's roles and functions and priorities to be addressed in 2023/24.

Items within this Plan are:

- Strategic goals Council has adopted.
- Commitments Council has made,
- Invited items for the Councillors, and Staff,
- Input from multiple workshops and email feedback

The Plan can be amended or changed, due to operational requirements, significant change, or opportunities. Any changes need to be passed as a Council resolution.

Please note under each function; planning and projects the items in light grey are not the focus for this Annual Plan FY2023/24.

Abbreviations Key for items within the Green text box:

Abbreviations	Full Title
AAMP	Airport Asset Management Plan 2022 - 2032
AMP	Airport Master Plan 2018
KICSP	King Island Strategic Plan 2022 - 2032
LTFP	Long Term Financial Plan 2022 - 2032
SAMP	Strategic Asset Management Plan 2022 - 2023
WMS	Waste Management Strategy 2019 - 2029

This Annual Plan presents the priorities for each of these functions for 2023/24, as follows:

Function 1 – Provisions of Essential Council Infrastructure

Local Roads, Bridges, Footpaths/Walking Tracks and Associated Assets
King Island Airport
Waste Management
Parks and Recreation Facilities
Council Buildings, Amenities and Structures

Function 2 – Administration of Statutory, Regulatory and Compliance Services

Statutory Land Use Planning and Development Assessment
Building and Plumbing
Public Health and Environmental Management
Dog and Animal Control
Emergency Management
Environmental Risks and Climate Change

Function 3 – Facilitation of Sustainability

Community and Social Development
Heritage, Arts and Cultural Development
Environmental and Resource Management
Economic Development
Sport and Recreation Development

Function 4 – Administration of Council Governance, Management and Operations

Governance, Management and Operations

Function 1:

Provision of Essential Infrastructure

Essential physical infrastructure and services provided by Council includes:

1.1 Local Roads, Bridges, Footpaths/Walking Tracks and Associated Assets

10-Year Goal

To ensure Council's local road and pedestrian networks and associated assets are fit-for-purpose and provide a safe and efficient standard for users and the community.

Strategies

Service, Maintenance and Compliance:

1.1.1 Continue a program of regular road network and asset condition inspections and preventative maintenance and repairs to road surfaces, bridges, roadside drainage, and vegetation.

1.1.2 Continue a program of improving Council's strategic asset management capability through regular asset condition monitoring and management review, in order to:

- Effectively manage asset and public safety risks and implement suitable control measures within the resources available, and in conjunction with the Department of State Growth.
- Ensure expenditure on asset upgrades, renewal, and preventative maintenance programs is put to best use.
- Support long-term financial planning, asset accounting, and financial reporting requirements. and
- Maintain asset information, including periodic valuations, to meet compliance requirements in state legislation and submit data returns to the Local Government Division, the State Grants Commission, and the Tasmanian Audit Office.

1.1.3 Investigate and respond to service requests made by the community in a timely manner.

1.1.4 Regularly review and update the long-term asset management plan for the maintenance and upgrading of roads, bridges, drainage, footpaths/walking tracks, street lighting and street furniture.

Planning and Projects:

1.1.5 Prioritise allocations of revenue from government grants and other sources in the long-term financial and asset management plans to progressively seal major local gravel roads, improve local roads used by heavy vehicles and upgrade roadside drainage and footpaths.

1.1.6 Negotiate with the State Government to have heavy vehicle registration fees collected on the island transferred to Council to upgrade local roads used by heavy vehicles.

1.1.7 Negotiate with the State Government to review and rationalise the island's road network to clarify heavy vehicle routes to be managed by the State Government and local roads to be managed by Council.

1.1.9 Maintain a list of 'shovel-ready' road, bridge, drainage, and footpath/walking track projects suitable for funding under State or Commonwealth Government grant programs.

Local Roads, Bridges, Footpaths/Walking Tracks and Associated Assets – Items

1.1.5 – Gravel Road Re-sheet program,

- South Road extend 1km from CH 7.8 – 8.8KM

- Drainage and culvert renewal program

- Develop a master plan for footpaths and walking trails and determining the rationale for setting priorities for establishment and upgrades

1.1.9 – Relates to future projects, SAMP and LTFP

1.2 King Island Airport

10-Year Goal

To maintain and develop the Airport as a safe, secure, and strategic gateway for King Island supporting growth in resident, air freight, business, and visitor travel.

Strategies

Service, Maintenance and Compliance:

1.2.1 Continue regular monitoring and management of airport operations, including annual technical inspections and reporting requirements, to meet safety and security compliance standards.

1.2.2 Update the emergency management and recovery plan as per legislation, and be prepared to implement the plan, as and when required.

1.2.3 Undertake regular asset condition inspections and implement preventative maintenance programs and repairs.

1.2.4 Monitor and maintain commercial lease agreements and support the delivery of customer-driven and efficient business services at the Airport.

1.2.5 Maintain professional working relationships with the regular passenger transport and charter operators, the Royal Flying Doctor Service, general aviation, the King Island Aeroclub and businesses and agencies operating at the airport.

1.2.6 Strengthen financial management systems and debt recovery.

1.2.7 Strive to manage airport operations on a financial cash-neutral basis.

Planning and Projects:

1.2.8 Finalise the drainage master plan and update the airport master plan.

1.2.9 Continue to implement drainage improvements prioritised in the drainage master plan.

1.2.10 Continue to improve aircraft apron parking and landside traffic management, parking, and pedestrian safety.

1.2.11 Facilitate plans for the further development of private commercial services for the travelling public and freight handing.

1.2.12 Implement the long-term asset and financial management plan for the airport and prioritise allocation of external grants and other available funds for future asset renewals and upgrades.

1.2.13 Maintain a list of ‘shovel-ready’ projects suitable for funding under State or Commonwealth Government grant programs.

1.2.14 Develop Aviation Destination Prospectus, as per Tourism Tasmanian funding.

King Island Airport - Items

1.2.8 – Relates to AAMP and AMP

1.2.9 –- Subsoil drains

1.2.10 –– L-T carpark sealing.

- Invited Item – Airport Apron/Parking Airside – Explore with Tourism Tas Funding

1.2.12 – AAMP, LTFP and Airport Lighting Project and ARO Workshop Building Replace Roof

1.2.13 – Relates to AMP, AAMP and LTFP

1.2.14 – Develop Aviation Destination Prospectus, as per Tourism Tasmania funding.

1.3 Waste Management

10-Year Goal

To continue to improve environmental management of waste by minimising the volume and type of waste going to landfill and increasing resource recovery through sustainable, community-based recycling and reuse on-island.

Strategies

Service, Maintenance and Compliance:

1.3.1 Continue to provide an efficient and affordable waste collection service for residents and businesses.

1.3.2 Comply with operational conditions and requirements in Environment Protection Notices (EPN) for the Parenna and Charles Street landfill sites, including environmental monitoring and reporting to the Environment Protection Authority (which includes pest management, monitoring and capping – directed by the EPN & EPA).

1.3.3 Continue to minimise waste going to landfill and maximise the capacity of both landfills to extend their useful life.

1.3.4 Continue to implement glass, tyre and investigate other on-island recycling and reuse initiatives, such as cardboard processing/compaction.

1.3.5 Collaborate with the King Island District High School Green Team, the Lions Club, residents, businesses, and industry to further promote and develop island-based, sustainable recycling, reuse, and waste processing solutions.

1.3.6 Respond to service requests made by the community.

Planning and Projects:

1.3.7 Recycling Modernisation Fund Project and Council Resolution regarding creating bays for recycling, plus Container Refund Scheme.

1.3.8 Work with the State Government, its agencies, and contractors to ensure state-wide waste management reforms are cost effective, workable, and affordable for King Island.

1.3.9 Evaluate and prepare plans for waste compaction and treatment systems and other recommendations in the King Island Waste Management Strategy 2019/2029.

1.3.10 Implement the long-term asset and financial management plan for waste management and prioritise allocation of external grants and other available funds to improve reuse and recycling services.

1.3.11 Maintain a list of 'shovel-ready' projects suitable for funding under State or Commonwealth Government grant programs.

Waste Management – Items

1.3.2 – Apply for EPA approval and implement leachate management system

1.3.3 – Apply to EPA for approval to expand existing waste cells at Charles St and Parenna Landfills

1.3.7 – Recycling Modernisation Fund Project and Council Resolution regarding creating bays for recycling, plus Container Refund Scheme.

1.3.8 – Engagement Strategy with stakeholders and WMS, plus Waste & Resource Recovery Board

1.3.10 – LTFP and WMS

1.4 Parks and Recreation Facilities

10-Year Goal

To maintain and develop Council's recreation and sporting facilities, in conjunction with user groups, community organisation and other recreation providers, to support participation by residents of all ages in safe and healthy physical activities**.**

Strategies

Service, Maintenance and Compliance:

1.4.1 Conduct annual audits of Council's parks, recreation and sporting facilities and areas to identify and address any non-compliance with safety standards.

1.4.2 Support recreation activities, sporting groups and events that encourage healthy active participation by the community.

1.4.3 Manage and maintain grounds and facilities in conjunction with lessees and agreed maintenance, budget, and safety programs.

1.4.4 Monitor and maintain lease agreements.

1.4.5 Maintain lease and user fees at an affordable level to maximise participation.

1.4.6 Respond to service requests made by the community.

Planning and Projects:

1.4.7 Implement projects funded through external grants to upgrade the Currie oval and Grassy oval precincts and sporting facilities to a contemporary standard.

1.4.8 Continue to develop playground and recreational facilities in Currie, Grassy and Naracoopa that offer experience play areas, which engage and provide diverse spaces.

1.4.9 Progressively review recommendations applicable to Council from the King Island Recreation Plan 2020-2029 and prioritise those to be included in the annual plan and budget.

1.4.10 Monitor as required, and update master plans for each of Council's parks, playgrounds, skate and bike facilities, sports ovals, and facilities in consultation with users and the community.

1.4.11 Work with and support, community-based recreation, and sporting organisations to implement applicable recommendations in King Island Recreation Plan 2020-2029 and address issues as and when they arise.

1.4.12 Work toward a fair and equitable system of rates, fees, and charges that supports and encourages community sporting and recreation groups.

1.4.13 Support investment by State and Commonwealth Governments, the private sector and off- island stakeholders to improve the island's sporting and recreation facilities, coastal and in-land walking tracks and toilet and visitor facilities Island wide.

1.4.14 Provide small grants program to support community-based organisations with facility improvements, activities, and events.

1.4.15 Maintain a list of 'shovel-ready' projects suitable for funding under State or Commonwealth Government grant programs.

1.4.16 Progress the Community Gym, which is the construction of a new community facility, upgrade of courts and carpark. This is in reference to the Community Gym project.

Parks and Recreation Facilities – Items

1.4.7 – Federal and State Grants for Grassy Oval

1.4.8 – Memorial Park Reconfiguration (costings) and

Skate Park Project (toilet, shelter, Half Pipe)

1.4.10 – Invited items – Masterplan for Community Recreation

1.4.14 – Part of our Service Provision to the community – Annual Program

1.4.16 – Community Gym Project

1.5 Council Buildings, Amenities and Structures

10-Year Goal

To continue to provide buildings, amenities and structures that are needed for Council operations and community use.

Strategies

Service, Maintenance and Compliance:

1.5.1 Continue regular building condition inspections and implement preventative maintenance programs.

1.5.2 Maintain cleaning programs to protect the health of users.

1.5.3 Monitor, manage and as required, update building leases.

1.5.4 Maintain clear, consistent, and fair provisions in leases across different properties and tenants.

1.5.5 Set rents and hire fees at levels which promote community use of Council-owned properties and recognises the financial savings achieved by community groups delivering services and activities, which Council may otherwise provide.

Planning and Projects:

1.5.6 Implement the long-term asset and financial management plan for Council's buildings, amenities, and structures.

1.5.7 Prioritise allocation of external grants and other available funds to upgrade existing facilities and, if feasible and sustainable, develop new facilities.

1.5.8 Periodically review Council property holdings to ensure they are fit-for-purpose and efficiently managed.

1.5.9 Maintain a list of 'shovel-ready' projects suitable for funding under State or Commonwealth Government grant programs.

1.5.10 Purchase a new Senior Staff Member residence (funding yet to be assigned to item)

1.5.11 Review the suitability of office accommodation at 10 George Street.

Council Building, Amenities and Structure – Items

1.5.6 – SAMP, LTFP

1.5.7 – Invited item – KIRDO Building and Assess KI Museum within scope of agreement.

– Construct new access to Racecourse.

- Currie Lighthouse Exterior Painting Project.

- Painting of Communications Tower. Depot Roof.

1.5.10 - Invited Items – Purchase a new Senior Staff Member residence. Funding will need to be secured.

1.5.11 - Review the suitability of office accommodation at 10 George Street.

Function 2:

Administration of Statutory, Regulatory and Compliance Services

Council is assigned responsibility in government legislation, regulations, and directions to administer the following:

2.1 Statutory Land Use Planning and Development Assessment

10-Year Goals

To continue to ensure land use and development applications comply with statutory land use and development plans and processes set out in the *Land Use Planning and Approvals Act 1993*, the Planning Scheme and other related legislation and regulation.

To continue to work with the State Government to ensure the Tasmanian Planning Scheme and other planning reforms take into account the island's land use and development circumstances and facilitate sustainable development, which include land clearing considerations and potential incentives to improve environmental stewardship by landholders.

To continue to monitor and update the King Island Land Use Plan to address changing land use and development trends and support future planning scheme amendments.

Strategies

Service and Compliance:

2.1.1 Maintain efficient, timely and transparent systems to receive and process development applications consistent with Council's role as a statutory Planning Authority, planning legislation and the planning scheme.

2.1.2 Inform those initiating development applications and those potentially impacted by such applications, of the statutory rules and processes that govern planning decision making and appeal systems (where warranted include on-island assessments of biodiversity impacts associated with development proposals, such as advocating for sustainable development considerations such as inclusions of appropriate buffers between development and natural areas).

2.1.3 Maintain good working relationships with applicants and those members of the community with an interest in particular development applications.

2.1.3 Monitor development construction works to ensure compliance with planning permits and, if necessary, commence enforcement procedures.

Planning and Projects:

2.1.4 Work with the State Government to finalise a compliant draft King Island Local Provisions Schedule as part of the Tasmanian Planning Scheme and assist the Tasmanian Planning Commission with its assessment and community consultation.

2.1.5 Monitor development trends and as required, update Council's King Island Land Use Strategy to support future amendments to the planning scheme.

2.1.6 Participate in the development of Tasmanian Planning Policies by the State Government and the review of the Cradle Coast Regional Land Use Strategy to ensure compatibility with the island's land use and development circumstances.

Administration of Statutory, Regulatory and Compliance Services – Items

2.1.4 – LPS has been submitted. Continue to work with Planning Commission towards gaining endorsement to place the draft King Island Local Provisions schedules on public exhibition.

2.1.5 – Prepare an action plan/strategy towards informing and engaging with the community during the public exhibition period for the draft King Island Local Provision Schedules.

2.1.6 – Continue to participate in the State Government's Planning Reform project by engaging with the State Planning Office directly and through the Cradle Coast Regional Planners Group to ensure any changes are compatible with the Island's use and development circumstances.

2.2 Building and Plumbing

10-Year Goal

To continue to ensure compliance with the *Building Act 2016* and building and plumbing regulations.

Strategies

Service and Compliance:

2.2.1 Maintain and administer systems to receive, process and file applications and associated documentation related to building and plumbing works.

2.2.2 Administer building and plumbing systems in accordance with statutory processes and requirements.

2.2.3 Maintain good working relationships with builders, plumbers, building surveyors and relevant stakeholders in administering building and plumbing permit systems.

2.2.4 Inform those initiating building and plumbing work of the statutory processes and requirements.

2.2.5 Support the Permit Authority with continual progress in order to meet licencing obligation.

Building and Plumbing - Items

2.2.1 – Statutory Requirements

2.2.2 – Statutory Requirements

2.2.3 – Stakeholder and Community Engagement

2.2.4 – Statutory Requirements

2.2.5 – Provide professional advice and support Permit Authority

2.3 Public Health and Environmental Management

10-Year Goal

To continue to ensure compliance in the implementation and enforcement of legislations meets our statutory public health and environmental health obligations.

Strategies

Service and Compliance:

2.3.1 Develop and implement strategies to promote and improve public health: and

2.3.2 Ensure that the provisions of the *Public Health Act 1997* and *Food Act 2003* are complied with: and

2.3.3 Carry our any other function for the purpose of this Act the Minister or Director determines.

2.3.4 Continue to carry out any function under the *Public Health Act 1997* in accordance with any relevant guidelines.

2.3.5 Carry out any functions relating to Council obligations under the *Environmental Management and Pollution Control Act 1994*

Public Health and Environmental Management – Items

2.3.1 – Statutory Requirements

2.3.2 – Statutory Requirements. Under the Food Act 2003 – Work with food businesses through education to ensure compliance with Food Safety Standards are compliant.

2.3.3 – Statutory Requirements

2.3.4 – Statutory Requirements

2.3.5 - Statutory Requirements. Continue to monitor existing and new activities that fall within Council's responsibility under the *Environmental Management and Pollution Control Act 1994.*

2.4 Dog and Animal Control

10-Year Goal

To facilitate and encourage responsible dog, and animal ownership in accordance with state legislation, regulations, and Council's policies.

Strategies

Service and Compliance:

2.4.1 Provide ranger services to respond to dog and animal control complaints and issues in accordance with legislative requirements.

2.4.2 Continue to implement Council's dog management plan.

2.4.3 Inform dog and stock owners of their responsibilities and communicate authorised information provided by relevant state government authorities, professionals, and community organisations.

2.4.4 Maintain good working relationships with state government authorities and community organisations regulatory stakeholders, including, DPAC, NRE, CCA, PWS and BT

Planning and Projects:

2.4.5 Maintain an up-to-date dog management policy and plan in consultation with the community.

2.4.6 Council will investigate the feasibility of creating and assisting in a management strategy for cats on the Island.

Dog and Animal Control – Items

2.4.5 – Statutory Requirements. Continue to educate the public on the responsibilities of dog ownership including registration of dogs and control of dogs.

2.4.6 – Proposal Required and Council will investigate the feasibility of creating and assisting in a management strategy for cats on the Island. Refer to *Cat Management Act 2009*.

- Continue to engage with relevant stakeholders – Landcare, Biosecurity, CCA – NRM.

- Through CCA NRM– Council has committed to providing $5000 towards a de-sexing education program, CC NRM will match that contribution. CCA NRM will coordinate this, by consulting Councils when to arrange events regarding this program.

2.5 Emergency Management

10-Year Goals

To continue to support emergency service authorities, professionals and community volunteers plan and prepare for, and respond and recover from, emergencies.

Work with state government authorities to inform the community of potential risks and appropriate actions to prepare for and take in the event of an emergency.

Strategies

Service and Compliance:

2.5.1 Administer and maintain compliance with emergency management structures, systems and requirements in State and Commonwealth government legislation.

2.5.2 Maintain a strong network with state government authorities and community volunteers to coordinate emergency management planning, resource allocation, training, and services.

2.5.3 Inform the community of authorised emergency management information and encourage residents and businesses to prepare and act when an emergency event occurs.

Planning and Projects:

2.5.4 Identify and raise awareness of the island's remoteness and the need for appropriate emergency management plans and resources.

2.5.5 Maintain up-to-date emergency management plans.

2.5.6 Develop 10 George Street as a fit-for-purpose emergency management and recovery centre.

2.5.7 Council develop a program for planning and on-going maintenance of firebreaks, particularly in the town areas.

Emergency Management – Items

2.5.4 – Advocacy, Stakeholder Engagement and membership in Northwest Municipal Emergency Management Committee.

2.5.5 – Statutory Requirements

2.5.6 – Part of the Hub Project

2.5.7 – In collaboration with Fire Management Area Committee

2.6 Environment Risks and Climate Change

10-Year Goal

Council's operations in concert with Landcare and Biosecurity and other associated bodies incorporate environmental values that are important to the people of King Island and develop processes and procedures to better protect these identified values.

Strategies

Service and Compliance:

2.6.1 Investigate and support mitigation measures and controls to be applied to minimise negative environmental impacts associated with Council assets.

2.6.2 Provide mechanisms for compliance and applicable policies, approval, licences, permits and legislation, where applicable

2.6.3 Council will work together with Landcare, Industry groups and relevant State Departments to address the threats to the natural environment on King Island, such as climate change initiatives, waterways, public space and weed management.

Planning and Projects:

2.6.4 Advocate to off-island agencies for funding and increased resources for King Island Landcare

2.6.5 Review the Biodiversity Management Plan

2.6.6 Council will continue to support King Island Landcare.

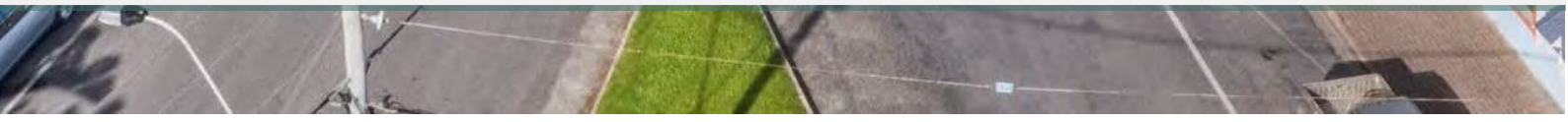
2.6.7 Investigate the feasibility of employing an Environmental Office

Environment Risks and Climate Change – Items

2.6.4 – Advocate stakeholders and off-island agencies for funding/increased resources for King Island Landcare

2.6.6 – Council to determine what level and form of support to provide to King Island Landcare including monetary, in-kind, and/or potential office space. Cradle Coast NRM support our local Landcare Group and coordinate a NW regional group where Council is an invited stakeholder.

Function 3:
Facilitation of Sustainability



Council plays a key role in facilitating, advocating, and supporting particular social, environmental, and economic issues of importance to the wellbeing of the community and the Island's economy. The main focus areas are:

3. 1 Community and Social Development

10-Year Strategic Plan Goal:

Council's community development and social wellbeing aims to generate outcomes that enable the community to come together to be active, to participate, to engage and to be supportive and sustainable; to develop active environments in which people live, work, play and invest.

Strategies

Services and Compliance:

3.1.1 Support and engaged actively with community of all ages, interests, and abilities.

3.1.2 Actively facilitate the engagement of the community in setting council policy and strategic direction to inform decision making.

3.1.3 In all community consultation, consider the range of stakeholders and implement consultation processes that responds to the different needs of each group.

3.1.4 Continue the annual community assistance and sponsorship program to support community-based development activities and events.

Planning and Projects:

3.1.5 Develop a Community Development and Social Wellbeing Plan for strengthening and connecting with the community.

3.1.6 Develop a Communications and Engagement Plan which outlines levels of public participation and decision-making of Council.

3.1.7 Work collaboratively with government and non-government agencies to address dynamic and emerging needs for social support structures, services and programmes for all demographics of the community.

3.1.8 Building for young people's voices project

Community and Social Development – Items

3.1.5 - Developing a Community Development and Social Wellbeing Plan for strengthening and connecting with the community.

3.1.6 – Develop a framework to provide project specific engagement with community to help inform councillors with their decision making.

3.1.7 – Advocacy and stakeholder engagement and collaboration. King Island Human Services Group.

3.1.8 – Engage with local young people through *Building for young people's voices project.*

3.2 Heritage, Arts and Cultural Development

10-Year Strategic Plan Goal:

To encourage and support local arts, cultural and heritage activities to facilitate strong community and economic development outcomes for King Island.

Strategies:

Services and Compliance

3.2.1 To facilitate partnerships with other agencies to bring arts and cultural resources to King Island

3.2.2 To support a community-driven program of arts and cultural activities and events.

3.2.3 Nurturing the Islands dynamic and creative resources while raising awareness and inclusion for all abilities and age groups.

3.2.4 Provide appropriate support to community and volunteer-led arts and culture activities, including the King Island Cultural Centre, King Island Historical Society, King Island Dramatic Society and the King Island Boathouse.

3.2.5 Facilitate the use of arts, culture and heritage in developing individual and community wellbeing by Council agencies and third-party organisations.

Planning and Projects:

3.2.6 Develop stakeholder relationships to promote the development of a Cultural Centre Precinct

3.2.7 King Island Council Artist in Residency Annual Program

3.2.8 Continue to progress the delivery of the KI Community Volunteer Strategy

Heritage, Arts and Cultural Development – Items

3.2.6 – Cultural Centre review commenced in 2022 and continues.

Invited items - Full cost of Culture Centre – Value for money (VFM) assessment.

3.2.7 – King Island Council Artist in Residency Annual Program

3.2.8 – Continue to progress the delivery of the KI Community Volunteer Strategy

3.3 Environmental and Resource Management

10-Year Strategic Plan Goal:

Collaborate with industry, state and federal government stakeholders to maintain the sustainability of King Island's environment and natural resources.

Strategies:

Services and Compliance

3.3.1 Continue environment protection and compliance, with quarry, Environmental Protection Notices (EPNs) and Environmental Management Plans (EMPs)

3.3.2 Continue asset management and maintenance for quarry life plans, operations, including end of life and rehabilitation planning.

3.3.3 Working with the community and stakeholders to maintain requirements of rock and aggregate products to inform Council's forward planning and commercial services.

Planning and Projects

3.3.4 Co-operative negotiate with the Dolphin Tungsten Mine, formerly the King Island Scheelite Mine (prior to operational) an agreement which outlines for both parties, the safe, effective, and efficient provision and supply of aggregate supply and crushing for construction.

Environment and Resource Management – Items

3.3.4 – Continue to negotiate with the Dolphin Tungsten Mine on an agreement which outlines for both parties, the safe, effective, and efficient provision and supply of aggregate and crushing for construction.

3.4 Economic Development

10-Year Strategic Plan Goals:

Facilitate the growth and sustainability of the King Island economy across a diverse range of industries, thereby ensuring the long-term viability of the King Island community.

Support the further development of King Island as a destination for visitors and residents

Protect and promote the King Island Brand to ensure the economic viability of our core industries.

Strategies:

Services and Compliance

3.4.1 Gather and review data on economic drivers for King Island to identify priority areas for actions.

3.4.2 Continue to lobby state and federal government for the provision of a fair and equitable standard of telecommunications and internet service across King Island

3.4.3 Advocate and make connections with relevant state and federal bodies to develop an island housing strategy.

3.4.4 Increase access to on-island skills, training and development

3.4.5 Promote, support and investigate opportunities to seek private sector investment opportunities on the island.

3.4.6 Support the development of King Island as a destination for visitors

3.4.7 Advocate for improvement to sea, air, logistics and state roads on King Island

3.4.8 Promote, support and facilitate population increase.

Planning and Projects

3.4. 9 Complete Council Commitment to the Telecommunication Project for the Island.

3.4.10 Scope out external specialist to undertake Island wide housing assessment to create a Housing Strategy.

3.4.11 Adopt the King Island Tourism Strategy plus implement recommendations with agreed funding from Tourism Tasmania.

3.4.12 Acquit Tourism Tasmania funding for King Island Incentive Scheme.

3.4.13 Facilitate analysis of the King Island economy.

3.4.14 Commission analysis of the KI Visitor Survey.

3.4.15 Continue development of the King Island Hub to support tourism and small business on King Island.

Economic Development – Items

3.4.9 – Complete Council Commitment to the Telecommunication Project for the Island

3.4.10 – Scope out external specialists to undertake island wide housing assessment to create a Housing Strategy

3.4.11 – Adopt the King Island Tourism Strategy plus implement recommendations with agreed funding from Tourism Tasmania.

3.4.12 - Acquit Tourism Tasmania funding for King Island Incentive Scheme.

3.4.13 - Facilitate analysis of the King Island economy.

3.4.14 - Commission analysis of the KI Visitor Survey.

3.4.15 - Continue development of the King Island Hub to support tourism and small business on King Island.

3.5 Sport and Recreation Development

10-Year Strategic Plan Goal:
Encourage and support active participation by residents of all ages, abilities and demographics and help facilitate the goals and strategic investment priorities in the King Island Recreation Plan: December 2019.

Strategies

Services and Compliance

3.5.1 Develop strategies and infrastructure for sustainable service provision.

3.5.2 Advocate for adequate resourcing for recreation opportunities on Island

3.5.3 Through Council policies improve participation and sports development opportunities.

3.5.4 Provide access to quality information and promotion of existing facilities and activities.

Planning and Projects

3.5.5 Deliver a network of well managed tracks and trails.

3.5.6 Incorporate high quality landscape amenity and functionality of streetscape and public spaces in future plans.

3.5.7 Continue to improve and maintain the playing surfaces for Currie and Grassy Ovals

3.5.8 Review the related policies for sport and recreation for Council

Sport and Recreation Development – Items

3.5.5 – Maintenance of existing tracks and trails

3.5.6 – Invited items – Master plans for Parks (public spaces)

3.5.7 – Continue to improve and maintain the playing surfaces for the Currie and Grassy Ovals

3.5.8 – Review the related policies for sport and recreation for Council

Function 4:

Administration of Council Governance, Management and Operations

The other main function of Council is to administer its affairs in accordance with legislative requirements and its own policies and procedures.

4.1 Governance, Management and Operations

10-Year Strategic Plan Goal:
For Council to have the required staffing levels to maintain statutory, compliance and legislative requirements, as well a team of highly skilled, innovative, and multi-disciplined members.

Strategies:

Services and Compliance

4.1.1 Provide high quality professional governance, advocacy and leadership together with effective administration of Council's resources.

4.1.2 Provide consistent, accountable, transparent and effective governance of the King Island Council

4.1.3 Work on the long-term financial viability planning for the municipality

4.1.4 Support, develop and employ skilled, experienced, accountable, community-minded motivated staff members.

4.1.5 Provide a succession plan for staff to ensure continuity of service.

4.1.6 Utilise all communication mediums to deliver and inform the community and visitors.

4.1.7 Continuous improvement in service delivery for all levels of Council

Planning and Projects

4.1.8 Align strategic priorities with staff member's workplans.

4.1.9 Upgrade of the Magiq System

4.1.10 Acquisition of a document management system

4.1.11 Implementation of New Policy System throughout Council

4.1.12 Review of the adopted Mission, Vision and Values from 2022 for staff and Councillors

4.1.13 Implement an organisation-wide project management framework

4.1.14 Implement telephone system update due to changes with the current system.

4.1.15 Undertake procurement training across all levels of Council

Governance, Management and Operations – Items

4.1.7 – Continue to review Council's systems, operations, governance and structures with the aim to identify improvement opportunities

4.1.8 – Continue to align strategic priorities with staff members workplans.

4.1.9 – Facilitate the upgrade of the Magiq System

4.1.10 - Acquisition of a document management system

4.1.11 – Implementation of New Policy System throughout Council

4.1.12 - Review of the adopted Mission, Vision and Values from 2022 for staff and Councillors

4.1.13 - Implement an organisation-wide project management framework, create processes to assess proposals, such as the Lions Trail proposal.

4.1.14 - Implement telephone system update due to changes with the current system.

4.1.15 - Undertake procurement training across all levels of Council

BUDGET ESTIMATES

2023 /24

OUR STRENGTH IS OUR PRIDE

KING ISLAND COUNCIL

King Island Council
Budget Operating Statement
For Year Ending 30 June 2024

Statutory Operating Result	Note #	*Actual 21/22*	*Budget 22/23*	*Forecast 22/23*	*Budget 23/24*	*Variance Bud 23/24 to Bud 22/23*
Revenue						
Statutory Charges		97,852	99,996	124,537	104,496	4,500
User Charges		828,483	662,408	832,934	840,854	178,446
General Grants excluding FAG prepayment		1,334,344	465,520	623,285	2,389,932	1,924,412
FAG Prepayment received in current year		1,655,665	0	0	0	0
Capital Grants		1,275,400	3,826,167	1,218,735	7,148,152	3,321,985
Interest		64,315	135,996	302,582	335,004	199,008
Private Works		1,515,421	1,005,984	692,568	1,052,904	46,920
Other Revenues		1,012,750	755,508	719,588	716,004	-39,504
Rates & Special charges		2,717,008	2,856,476	2,865,832	3,042,616	186,140
Total Revenues		**10,501,239**	**9,808,055**	**7,380,061**	**15,629,962**	**5,821,907**
Expenses						
Employee Costs		-2,642,023	-3,259,392	-2,761,207	-3,409,608	-150,216
Contracts		-2,476,902	-1,919,192	-1,758,116	-2,916,456	-997,264
Materials		-2,092,061	-1,971,585	-1,632,754	-2,155,012	-183,427
Internal (cost centre recharges)		959,609	1,227,996	829,486	1,538,336	310,340
Other Expenses		-1,822,822	-1,114,538	-1,136,505	-2,080,730	-966,192
Finance Costs		-31,329	-26,676	-26,726	-24,924	1,752
Depreciation		-2,060,869	-2,077,104	-2,065,554	-2,111,880	-34,776
(Loss)/Gain on disposal of assets		-437,061	0	0	0	0
Total Expenses		**-10,603,458**	**-9,140,491**	**-8,551,376**	**-11,160,274**	**-2,019,783**
Statutory Surplus / (Deficit)		**-102,219**	**667,564**	**-1,171,316**	**4,469,688**	**3,802,124**

Net Underlying Surplus/(Deficit)	Note #	*Actual 21/22*	*Budget 22/23*	*Forecast 22/23*	*Budget 23/24*	*Variance Bud 23/24 to Bud 22/23*
Statutory Surplus / (Deficit)		**-102,219**	**667,564**	**-1,171,316**	**4,469,688**	**3,802,124**
Adjustments for FAG Prepayments						
Add FAG Prepayment for current year received in prior year		985,628	1,655,665	1,655,665	0	-1,655,665
Less FAG Prepayment for subsequent year received in current year		-1,655,665	0	0	0	0
Capital Grant Income		-1,275,400	-3,826,167	-1,218,735	-7,148,152	-3,321,985
Net Underlying Surplus/(Deficit)		**-2,047,656**	**-1,502,938**	**-734,386**	**-2,678,464**	**-1,175,526**

Underlying "Cash" Result	Note #	Actual 21/22	Budget 22/23	Forecast 22/23	Budget 23/24	Variance Bud 23/24 to Bud 22/23
Net Underlying Surplus/(Deficit)		-2,047,656	-1,502,938	-734,386	-2,678,464	-1,175,526
Add back						
Depreciation		2,060,869	2,077,104	2,065,554	2,111,880	34,776
Loss on disposal of property, plant & equipment		437,061	0	0	0	0
Rehabilitation provisioning		1,415,000		0	0	
Less						
Capital Expenditure		-3,374,383	-2,683,358	-1,508,161	-3,585,723	-902,365
Deduct: Capital Grant Income		1,275,400	864,531	1,218,735	2,113,621	1,249,090
Net Capital Expenditure from Council sourced funds		-2,098,983	-1,818,827	-289,426	-1,472,102	346,725
Loan Repayments		-159,225	-46,782	-46,782	-48,552	-1,770
Sub-Total "Cash" Surplus/(Deficit)		**-392,934**	**-1,291,443**	**994,960**	**-2,087,238**	**-795,795**
"HUB"and community Gym Projects						
Capital Expenditure		0	-3,426,153	-382,468	-5,946,304	-2,520,151
Deduct: Capital Grant Income		0	2,961,636	0	5,034,531	2,072,895
Net Capital Expenditure from Council sourced funds		0	-464,517	-382,468	-911,773	-447,256
Net Underlying "Cash" Surplus/(Deficit)		**-392,934**	**-1,755,960**	**612,492**	**-2,999,011**	**-1,243,051**

CAPITAL EXPENDITURE

Council's capital budget for 2023/24 is significantly impacted by one-off Commonwealth and State Government grant commitments. At the time of preparing the budget, Council has either signed grant deeds or has written commitments for the following in 2023/24:

CDGP – King Island hub facilities ($5m in total over two years)	$4,000K
CDGP – Community gymnasium ($1m over two years)	$620K
Local Roads and Community Infrastructure Phase 4 – Community Gymnasium	$415K
State Government -Recycling Modernisation fund	$686K
State Government – Memorial Park and footpaths	$450K
Roads to Recovery	$415K
Other grant funding	$562K

These amounts have been included in the 2023/24 budget. As noted above Council will be funding an additional $700K in the budget prior to it being provided by the grant provider in the subsequent year.

It is proposed that Council assign a further $1,688K to the 'Capital Works' program, add it to the grant funds and allocate, as follow:

Road resheeting	$185K
Roadside drainage and culverts	$101K
Waste management – water treatment	$100K
Waste management – other	$25K
Airport runway lighting	$309K
Airport drainage	$127K
Airport - other	$23K
Community gymnasium	$215K
Buildings	$123K
Quarry	$40K
Plant and Fleet	$330K
Corporate	$110K
Total	**$1,688K**

King Island Council
Budget Statements of Financial Position
As at 30 June 2024

	Note	June 2022	Annual Budget 22/23	Forecast 22/23	Annual Budget 23/24
Assets					
Current assets					
Cash and cash equivalents		606,558	512,145	362,818	203,807
Investments		7,675,166	4,397,876	6,709,874	3,609,874
Trade and other receivables		584,955	691,821	360,508	360,508
Inventories		395,551	671,098	342,457	642,457
Other assets		40,470	121,789	169,652	169,652
Total current assets		**9,302,700**	**6,394,729**	**7,945,308**	**4,986,297**
Non-current assets					
Investment in water corporation		4,860,433	4,727,929	4,860,433	4,860,433
Property, infrastructure, plant and equipment		70,485,639	72,958,952	70,507,589	77,927,736
Total non-current assets		**75,346,072**	**77,686,881**	**75,368,022**	**82,788,169**
Total assets		**84,648,772**	**84,081,610**	**83,313,330**	**87,774,466**
Liabilities					
Current liabilities					
Amounts payable and other accrued expenses		(668,790)	(513,990)	(611,412)	(611,412)
Trust funds and deposits		(16,583)	(18,071)	(18,139)	(18,139)
Other Liabilities		(384,263)	(384,530)	(257,211)	(257,211)
Provisions		(452,364)	(540,466)	(486,786)	(526,786)
Contract liabilities				-	-
Interest-bearing loans and borrowings		(46,782)	(48,552)	(48,552)	(347,249)
Total current liabilities		**(1,568,783)**	**(1,505,609)**	**(1,422,099)**	**(1,760,797)**
Non-current liabilities					
Other Liabilities		-	-	-	-
Provisions		(1,480,559)	(176,529)	(1,511,668)	(1,511,668)
Interest-bearing loans and borrowings		(680,959)	(632,407)	(632,408)	(285,158)
Total non-current liabilities		**(2,161,518)**	**(808,936)**	**(2,144,076)**	**(1,796,826)**
Total liabilities		**(3,730,301)**	**(2,314,545)**	**(3,566,175)**	**(3,557,623)**
Net Assets		**80,918,471**	**81,767,065**	**79,747,155**	**84,216,843**
Equity					
Accumulated surplus		(29,957,939)	(34,248,894)	(30,212,935)	(35,243,622)
Asset Revaluation Reserve		(46,111,511)	(44,498,001)	(46,111,511)	(46,111,511)
Fair Value Reserve		(312,220)	172,382	(312,220)	(312,220)
Financial Policy Reserves - Restricted Funds		(4,536,801)	(3,192,552)	(3,110,489)	(2,549,490)
Total Equity		**(80,918,471)**	**(81,767,065)**	**(79,747,155)**	**(84,216,843)**

King Island Council
Budget Statement of Cash Flows
For Year Ending 30 June 2024

	June 2022	Budget 2022/23	Forecast 2022/23	Annual Budget 23/24
Cash Flows from operating activities				
Rates	2,696,681	2,856,476	2,865,832	3,042,616
User Charges	860,333	762,404	957,471	945,350
General Grants	2,830,479	465,520	623,285	2,389,932
Reimbursements	1,658,383	1,005,984	917,016	1,052,904
Interest	57,498	135,996	302,582	335,004
Investment revenue from water corporation	79,200	72,000	64,500	66,000
Other Revenues	1,076,706	683,508	655,088	650,004
Net GST refund/payment	315,230			
Payments to suppliers	(4,343,974)	(2,662,781)	(2,694,850)	(3,533,132)
Payments to employees	(2,707,628)	(3,211,392)	(2,695,676)	(3,409,608)
Finance costs	(31,330)	(26,676)	(26,726)	(24,924)
Other expenses	(53,494)	(1,114,538)	(1,136,505)	(2,080,730)
Net cash provided by (used in) operating activities	**2,438,084**	**(1,033,499)**	**(167,985)**	**- 566,584**
Cash flows from investing activities				
Payments for property, plant and equipment	(2,855,016)	(5,727,737)	(1,890,629)	(9,532,027)
Capital grants	1,275,400	3,826,167	1,218,735	7,148,152
Investments in term deposits	(1,492,811)	3,000,000	965,291	3,100,000
Net cash provided by (used in) investing activities	**(3,072,427)**	**1,098,430**	**293,397**	**716,125**
Cash flows from financing activities				
Trust Funds and deposits	1,841	-	(125,497)	-
Repayment of interest bearing loans and borrowings	(159,225)	(46,782)	(46,782)	(48,552)
Net cash provided by (used in) financing activities	**(157,384)**	**(46,782)**	**(172,278)**	**(48,552)**
Net increase (decrease) in cash and cash equivalents	(791,727)	18,149	(46,866)	100,989
Cash and cash equivalents at the beginning of the financial year	4,943,121	493,996	4,151,394	4,104,528
Cash and cash equivalents at the end of the financial year	**4,151,394**	**512,145**	**4,104,528**	**4,205,517**

Restricted and unrestricted cash and investments	June 2022	Budget 2022/23	Forecast 2022/23	Annual Budget 23/24
Cash at end of financial year	4,151,394	512,145	4,104,528	4,205,517
Investments	4,130,330	4,397,876	2,968,164	-391,836
Total cash and investments	**8,281,724**	**4,910,021**	**7,072,692**	**3,813,681**
Restricted cash and investments				
Financial policy reserves	4,536,801	3,192,552	3,110,489	2,549,490
Funds held in trust	16,583	18,071	18,139	18,139
Total	**4,553,385**	**3,210,623**	**3,128,627**	**2,567,628**
Unrestricted cash and investments at end of financial year	**3,728,339**	**1,699,398**	**3,944,065**	**1,246,053**

KING ISLAND COUNCIL