ANNUAL PLAN & BUDGET ESTIMATES 2019/20

KING ISLAND COUNCIL

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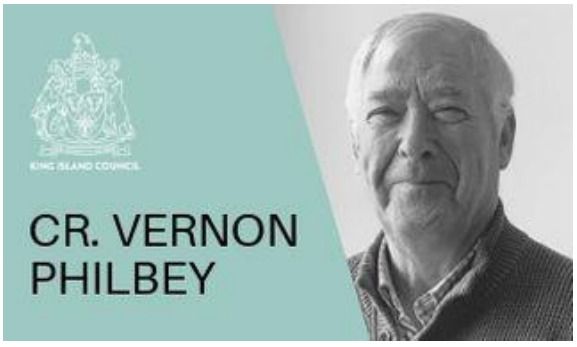
ELECTED MEMBERS



OUR VISION

King Island – 'A place of opportunity, lifestyle and beauty'.

OUR GUIDING PRINCIPLES

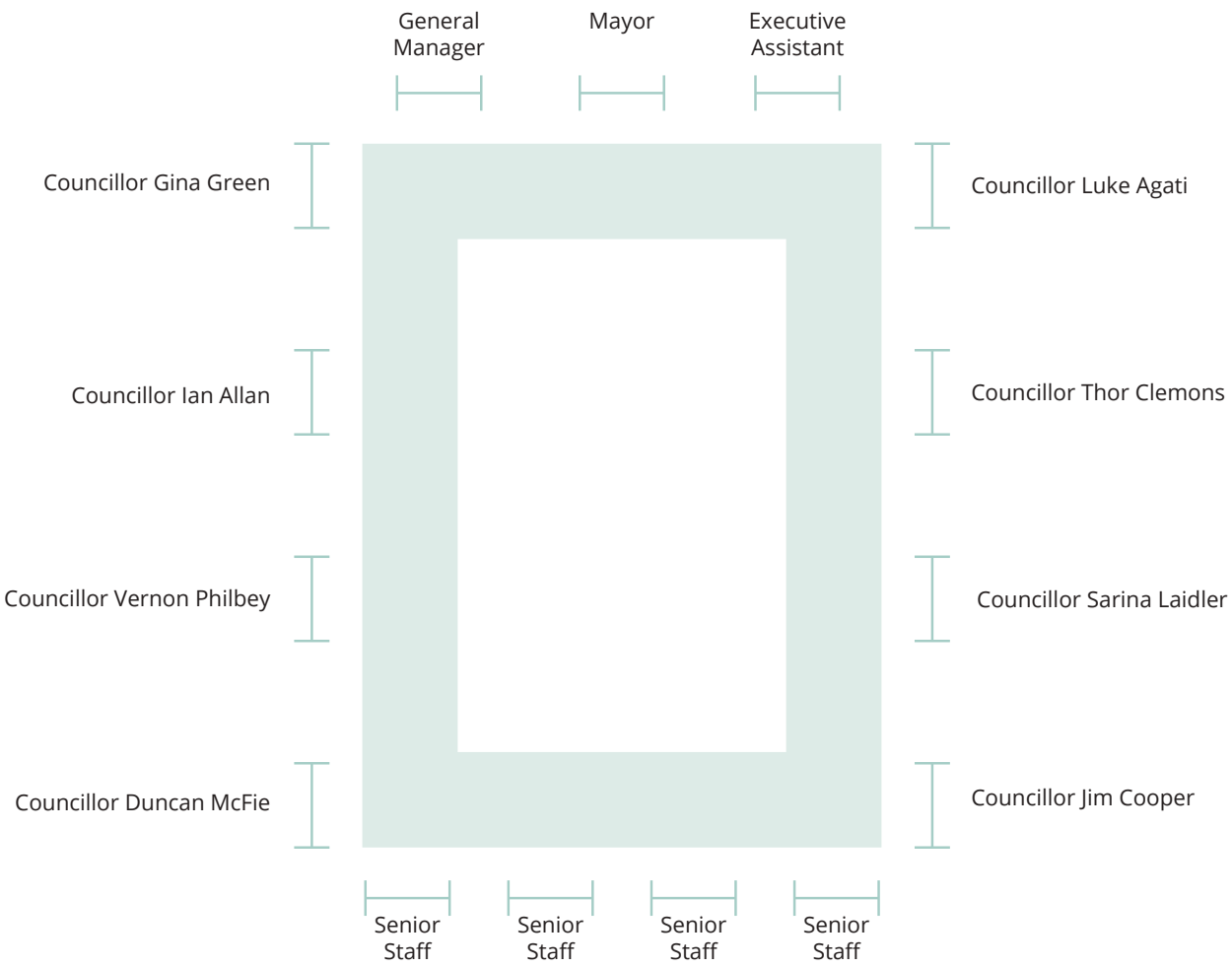
The King Island Council will be known for its Visionary Thinking and Strategic Leadership. We are a Council with a shared vision who work with and for the local community. We work by the following principles:

- Cohesive decision making – with the strength to review decisions
- Valuing our independent views – and recognising that healthy respectful debate can lead to better decisions
- Being agile, flexible and professional in responding to emerging issues
- Driving decisions through informed input and engagement with stakeholders
- Communicating decisions in an open and transparent way
- Being 'one team' and standing by group decisions

OUR VALUES

These are the values that will guide our choice and behaviour as we seek to implement our vision for the area:

- **EQUITY** amongst all
- **UNITY** We are in this together
- **RECOGNITION** appreciation and acknowledgement
- **COMMUNICATION** and consultation
- **OUR WORKPLACE** environment - A great place to work



MESSAGE FROM

THE MAYOR

JULIE ARNOLD

The past twelve months have been difficult for Council. A substantially new Councillor group and the resignation of both the General Manager and the Mayor have impacted both staff and Councillors. However, the most confronting situation has been the realisation that the figures required from the financial system were either unavailable or unreliable.

Despite these issues, Council has tabled a Budget Estimate and Annual Plan which provides the starting point for the FY2019/20 financial year. Whilst the beginning point of a $1.5m cash deficit is neither acceptable or sustainable, it does start to quantify the areas which Council needs to concentrate on to move towards the required cash neutral position.

We are lucky that our new General Manager, Greg Alomes, has considerable expertise in both refocusing and managing Council and State organisations. He also has an extensive network of contacts, both in Tasmania and interstate, which Council will be able to take advantage of.

Priorities for Council, over the next 12 to 18 months will include:

- Meeting Environmental Protection Authority requirements for all our operations
- Meeting the legislative requirements that Council must have in place as the basic management strategies and plans to provide a long-term framework for our business
- Providing financial information so our operational people can manage their projects; and our Councillors can understand and monitor Council operations as is their responsibility
- Dealing with the increasing list of maintenance work which has accrued over the last several years

Despite the challenges confronting Council, there are numerous opportunities which will see the community continue to flourish. Council is determined to develop a partnership relationship with our airlines; to support the growth of our tourism potential in a way which protects the unique “feel” of King Island and to continue to insist that our shipping service, so vital to the costs of living on King Island, meets the needs of King Islanders.

Council needs to have in place processes and attitudes which welcome industries and businesses which will build our community numbers, and to assist developers who will build infrastructure for our own residents and for tourists.

To achieve in some of these areas is more difficult than in others and these are areas in which development of long-term plans are vital. These plans must involve the community and input from all parties will be sought over the next 12 months.

Finally, I would like to thank the staff and residents who have supported Council and Councillors during this difficult period. I would especially like to thank several individuals and groups who have offered help and set up projects to assist, at no cost, Council’s efforts to reclaim some of the knowledge lost because of staff changes and poorly documented information systems.

“Despite the challenges confronting Council, there are numerous opportunities which will see the community continue to flourish”

Julie Arnold, MAYOR, King Island Council

MESSAGE FROM

ACTING GENERAL MANAGER

KATE MAURIC

It is with great pleasure we present the Council's Annual Plan and Budget Estimates for FY2019/20.

From an organisational perspective, the last financial year has been one of significant change, with two elections, the transition of two Mayors, seven new Councillors and multiple shifts in the Senior Management Team. This has resulted in ongoing adjustment to differing knowledge, skills, education, experiences, perspectives and passions.

I am proud to say the organisation has displayed remarkable resilience in the face of these changes and I thank the team, Councillors and the King Island Community for the support received while privileged to act in the role of General Manager these last 7 months.

A considerable amount has been achieved, including the necessary revaluation of the airport, draft asset and risk management frameworks, strengthening our procurement processes and focusing on improving our organisational safety culture through a comprehensive Health, Safety and Environment system.

The successful delivery of Council's Youth Week and Australia Day events, alongside support and participation in the King Island Show, FOKI and Imperial 20 demonstrates Council's commitment to providing and supporting events that bring our Island community together.

Renewed focus on arts and culture in the community has occurred with the appointment of Blakeconsults and the subsequent reinvigoration of the Cultural Centre, exhibitions and artist in residency program. This is in addition to the development of an off-island presence through connections with our Australia Day Ambassador, Brian Ritchie (music curator of MONA) and the welcome inclusion in Ten Days on the Island's 2021 Program.

Key priority projects are likely to become a reality thanks to being awarded over $6.95m in grants from the Australian Government, including Currie Community Sports Facility/Gym Redevelopment, Grassy Sports Complex/Oval upgrade, Service Hub development and the King Island Childcare and Early Learning Centre upgrade.

The roll-out of Council's re-brand continued, with the launch of our style guide, a much-improved website and uniforms for our outdoor team. Audio recordings of Ordinary Council Meetings were also introduced and are made available online, to increase the transparency of information shared with our community and allow for greater access to Council decisions and debate.

Fruitful community engagement occurred, including that which feeds into our Strategic, Recreation, Telecommunications, Dog Management, Waste and Land Use Plans.

The Municipal Emergency Management Plan has also been updated, with the re-establishment of a two-year training schedule re-energising the commitment of the committee to provide arrangement for prevention, preparedness, response and recovery in the event of an emergency.

In a continued upward trend, 45 planning approvals were processed, including Cape Wickham Links, King Island Scheelite Mine and the King Island District Hospital – all of which, in their build phase alone, will contribute significantly to our economy.

Strong support from Council for the community-based pilot project Foundations to Flourish has seen a busy six-months of workshops, events, and community capacity building based on the principles of positive education – bringing valuable focus to 'what is strong' instead of 'what is wrong' for our small interdependent community.

However, the challenges faced have also been significant and include continuity of processes, given the changing human resource landscape and legacy compliance issues which span waste, environment, financial, asset and strategy.

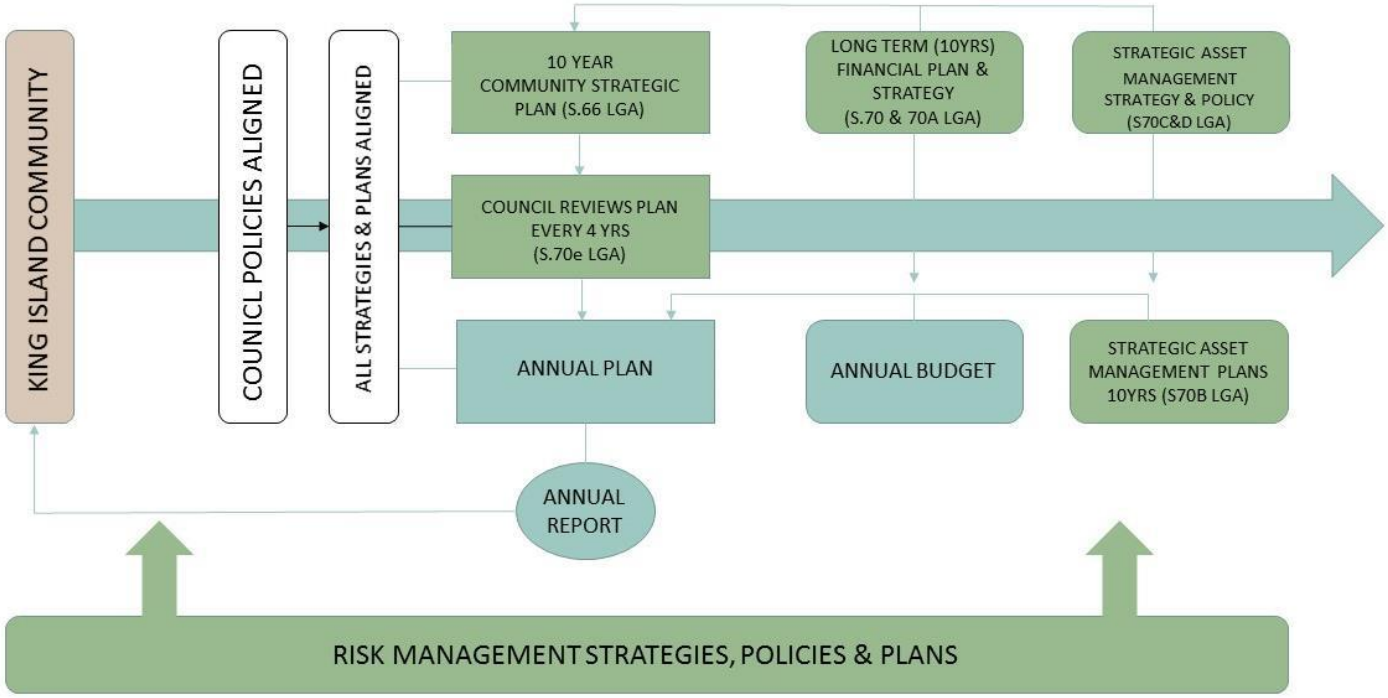
Instrumental in setting our 12-month direction with the FY2019/20 budget has been the detailed analysis of last year's budget outcome and Council's historical financial performance, set against a backdrop of required compliance. Broad areas of improvement have been identified including operations and capital commitments as well as the necessary prioritisation of legacy issues.

FY2019/20 budget objective are as follows:

1. Address Council's significant risk and opportunities
2. Rectify non-compliance shortfalls through a staged prioritisation and resourcing of projects
3. Improve internal and external business activities
4. Empower staff and position Council's team for success
5. Continued focus on Airport operations
6. Invest in our community's future
7. Engage, consult and communicate with our community and stakeholders
8. Share meaningful information with our community

The Council's Capital Program (CAPEX) budget estimates have been reduced by over 50%, from $3,188,000 in FY2018/19 to $1,525,000 in FY2019/20. With a long-term perspective based on allocation of a funding pool per program, work will need to be approved and ratified prior to being undertaken, allowing for adjustment as our long term strategies come online.

Long-term financial planning will facilitate an alignment of economic capacity and long-term service objectives, providing valuable input to Council's decision making. Looking critically at the organisation's capacity before establishing guiding principles and performance measures will ensure that our future is sustainable and the community benefits equitably from organisational outputs.



LOCAL GOVERNMENT STRATEGIC PLANNING FRAMEWORK

Working towards a long-term sustainable result also involves projects such as fine-tuning our procurement and contractor management processes, reworking internal charge out rates, improving quarry operations, and the ongoing focus on other operational efficiencies.

Finalising our asset audit and subsequent draft asset management plans, strategy and policy will put us in a strong position to define our future plant and equipment requirements and long-term plans, as well as meeting our Tasmanian Audit Office requirements.

Defining this budget from a compliance view involves developing a long-term waste strategy, and increasing expenditure to progress outstanding Environmental Protection Authority issues. This is essential for Council to mitigate organisational risks and litigation.

In addition to our compliance obligations, our waste and environment approach requires an overhaul. We can do better as a community and for our environment for generations to come. The community has been engaged, and will continue to be, with education around our new waste and environmental strategy planned when they launch in FY2019/20.

The community's involvement is critical in determining and developing solutions, which will be vital to ensuring the best approach is identified and adopted. We are progressing with re-evaluating current service delivery, as well as options to recycle, gathering waste data to inform decision-making, and providing opportunities for community members to reduce waste and reuse materials. Improved cost management and phasing of solutions are essential moving forward.

The airport continues to prove challenging, with difficulty in achieving required levels of revenue and fees from airport operators and users, to accommodate the compliance and operational costs of the facility.

While juggling a wide variety of expectations and demands from operators and community, significant work has been put into modeling over the last couple of years, seeking a fair, equitable and progressive outcome that facilitates either a cash neutral or small surplus result to assist in on-going airport operations, capital expenditure, and depreciation of assets.

The decision adopted for FY2019/20 was that fees and charges for airport users were increased by 4.5% representing two years of CPI (Hobart 2018: 2.4% & 2019: 2.1%) to offset the lack of increase in FY2018/19. New airport fees have also been introduced to cover costs incurred but not previously charged to users, such as pavement concessions, long term aircraft parking and staff call outs.

The Annual Plan outlines the strategies and performance measures to achieve the requirements of Council and in FY2019/20 reflect the considerable weight given to compliance requirements. While community consultation ahead of budget deliberations is ideal, the gravity of our compliance requirements and the necessary focus on resolving them will see FY2019/20 only the start of this journey.

Prudent financial management of the budget is at the core of Council's accountability, and in FY2019/20 a full strategic review will be undertaken. Not only will this focus on the current financial year, but include the development of a long-term financial plan.

This, alongside other long-term documentation requirements including strategic, asset, compliance, and planning strategies will inform the decision making of your Council. Where appropriate these strategies will be brought to the community for comment, an opportunity we encourage you to embrace, as each of these will help shape the future of our Island.

"long-term documentation requirements including strategic, asset, compliance, and planning strategies will inform the decision making of your Council"

Kate Mauric, ACTING GENERAL MANAGER, King Island Council

BUDGET ESTIMATES 2019/20

KING ISLAND COUNCIL

Forecast Statement of Comprehensive Income 2019-20

	Budget 2018/19	Forecast 2018/19	Budget 2019/20
Operational Budget items			
Revenue from operating activities			
Statutory Charges	141,950	170,709	142,900
User Charges	1,067,573	590,603	715,916
General Grants	1,009,143	2,079,892	1,000,413
Interest	90,000	99,909	90,000
Private Works	660,600	1,335,654	1,437,558
Other Revenues	585,322	750,865	622,224
Rates & Special charges	2,560,072	2,555,195	2,656,297
Total Revenues	**6,114,660**	**7,582,828**	**6,665,308**
Expenses from operating activities			
Employee Costs	-2,543,004	-2,733,274	-2,678,915
Materials, Contracts and Services	-2,567,911	-3,184,129	-2,945,630
Other Expenses	-943,901	-828,861	-1,082,016
Finance Costs	-54,976	-38,130	-42,705
Depreciation and Amortisation	-1,607,455	-1,607,460	-1,689,643
Total Expenses	**-7,717,247**	**-8,391,854**	**-8,438,909**
Net Operating Surplus / (Deficit)	**-1,602,586**	**-809,026**	**-1,773,601**
Reserve Funding			
Transfers from Reserves to fund operating expenditure	1,010,743	919,015	1,092,000
Transfer from Reserves - unexpended grants carried over from previous year	32,044	68,814	124,544
Transfer interest earned to reserves from operating revenue	-46,372	-57,500	-50,000
Transfers to Reserves from operating revenue as per Council resolutions	-109,000	-1,316,491	-109,000
Net Reserve Funding	**887,415**	**-386,162**	**1,057,544**
Net Operating Surplus/(Deficit) after adjusting for Reserves transfers	**-715,171**	**-1,195,187**	**-716,057**

Underlying Surplus / (Deficit)			
Total Revenues as per Statement of Comprehensive Income	6,114,660	7,582,828	6,665,308
Add Financial Assistance Grant 18/19 Prepayment Received in 17/18	899,143	899,143	
Less Financial Assistance Grant 19/20 Prepayment Received in 18/19		-917,000	
Add Financial Assistance Grant 19/20 Prepayment Received in 18/19			917,000
Total Revenues	**7,013,803**	**7,564,971**	**7,582,308**
Total Expenses	**-7,717,247**	**-8,391,854**	**-8,438,909**
Total Underlying Surplus / (Deficit)	**-703,442**	**-826,883**	**-856,601**

Total Underlying Surplus / (Deficit) Ratio	**-10.03%**	**-10.93%**	**-11.30%**

Forecast Capital Comprehensive Income 2019-20

	Budget 2018/19	Forecast 2018/19	Budget 2019/20
Capital Budget items			
Capital Income			
Capital Grants	727,943	646,940	415,000
Other Contributions	0	0	0
Proceeds of Sale from Property, Plant & Equip	60,500	11,455	0
Insurance Settlements	0	0	0
Total Capital Income	**788,443**	**658,395**	**415,000**
Capital Expenditure			
Infrastructure Assets - Renewal, Upgrade and New	-2,566,700	-961,133	-1,085,000
Plant & Equipment	-621,500	-471,951	-440,000
Total Capital Expenditure	**-3,188,200**	**-1,433,084**	**-1,525,000**
Financing			
Loans drawn down	212,000	0	0
Loan Repayments	-209,646	-197,022	-148,349
Net Financing	**2,354**	**-197,022**	**-148,349**
Reserve Funding			
Transfer from Reserves - capital carried over from previous year	526,000	379,953	474,303
Transfer from Reserves - unexpended capital grants	0	0	0
Transfer from Reserves to fund capital expenditure	218,000	55,306	0
Transfers to Reserves from operating revenue as per Council resolutions	0	-144,000	0
Net Reserve Funding	**744,000**	**291,259**	**474,303**
Net capital expenditure funded by accumulated surplus	**-1,653,403**	**-680,452**	**-784,046**

Forecast Statement of Financial Position as at 30 June 2020

	Actual 2017	Actual 2018	Forecast 2018/19	Budget 2019/20
Assets				
Current assets				
Cash and cash equivalents	2,479,734	2,420,208	722,340	380,033
Investments	3,847,337	4,356,395	5,780,276	4,780,276
Trade and other receivables	366,246	458,971	413,566	413,566
Inventories	772,799	906,075	648,627	648,627
Other assets	165,562	148,610	-	-
Total current assets	**7,631,679**	**8,290,260**	**7,564,809**	**6,222,502**
Non-current assets				
Investment in water corporation	4,913,633	4,977,407	4,977,407	4,977,407
Property, plant and equipment and infrastructure	63,066,871	62,963,013	62,788,638	62,623,995
Total non-current assets	**67,980,504**	**67,940,419**	**67,766,044**	**67,601,401**
Total assets	**75,612,182**	**76,230,680**	**75,330,853**	**73,823,903**
Liabilities				
Current liabilities				
Trade and other payables	227,102	626,951	156,992	156,992
Trust funds and deposits	201,037	357,355	287,072	287,072
Other liabilities - current	15,713	20,665	20,665	20,665
Provisions - current	184,008	228,846	228,846	228,846
Interest-bearing loans and borrowings - current	220,871	197,022	148,350	153,689
Total current liabilities	**848,731**	**1,430,838**	**841,925**	**847,264**
Non-current liabilities				
Other liabilities - non current	3,958	4,174	4,176	4,176
Provisions - non current	46,363	46,248	46,248	46,248
Interest-bearing loans and borrowings - non current	1,386,025	1,189,004	1,040,654	886,966
Total non-current liabilities	**1,436,346**	**1,239,426**	**1,091,078**	**937,390**
Total liabilities	**2,285,077**	**2,670,265**	**1,933,003**	**1,784,654**
Net Assets	**73,327,105**	**73,560,420**	**73,397,850**	**72,039,249**
Equity				
Accumulated surplus	27,058,399	26,946,448	26,688,975	26,862,221
Reserves	46,268,708	46,613,972	46,708,875	45,177,028
Total Equity	**73,327,105**	**73,560,420**	**73,397,850**	**72,039,249**

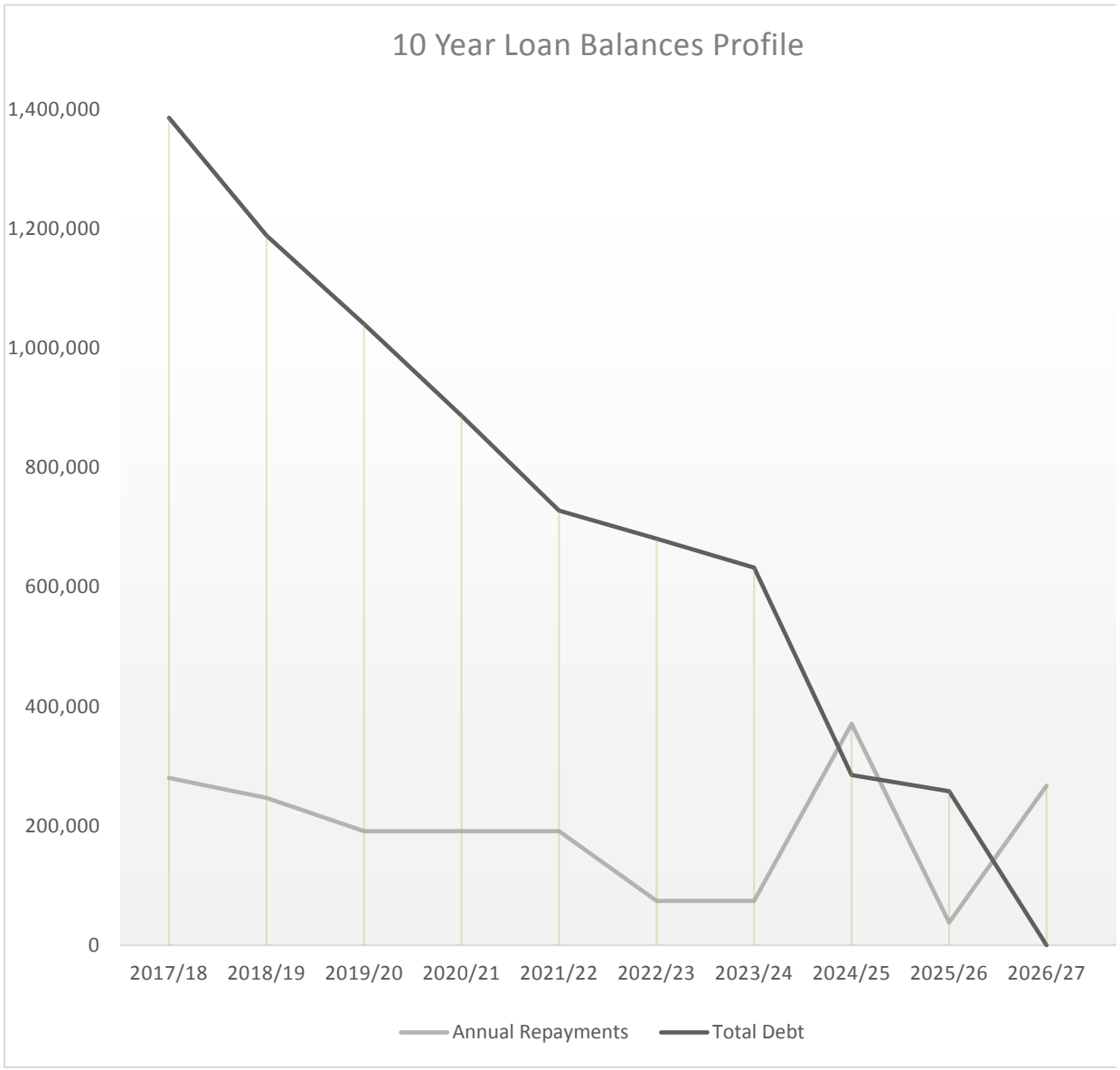
Assumes working capital remains steady at 2018-19 levels

Forecast Statement of Cash Flows 2019-20

Estimated Cash Flows	Budget 2018/19	Forecast 2018/19	Budget 2019/20
Cash Flows from operating activities			
Statutory Charges	141,950	170,709	142,900
User Charges	1,067,573	590,603	715,916
General Grants	1,009,143	2,079,892	1,000,413
Interest	90,000	99,909	90,000
Reimbursements	660,600	1,381,752	1,437,558
Other Revenues	585,322	750,865	622,224
Rates	2,560,072	2,555,195	2,656,297
Payments to suppliers			
Materials, Contracts & Services	-2,567,911	-3,330,938	-2,945,630
Other Expenses	-943,901	-828,861	-1,082,016
Payments to employees			
Employee Costs	-2,543,004	-2,733,274	-2,678,915
Net cash provided by (used in) operating activities	**59,844**	**735,854**	**-41,253**
Cash flows from investing activities			
Payments for property, plant and equipment	-3,188,200	-1,433,084	-1,525,000
Capital grants	727,943	646,940	415,000
Proceeds from sale of property, plant and equipment	60,500	11,455	0
Net cash provided by (used in) investing activities	**-2,399,757**	**-774,689**	**-1,110,000**
Cash flows from financing activities			
Finance Costs	-54,976	-38,130	-42,705
Repayment of interest bearing loans and borrowings	-209,646	-197,022	-148,349
Proceeds from interest bearing loans and borrowings	212,000	0	0
Net cash provided by (used in) financing activities	**-52,622**	**-235,152**	**-191,054**
Net increase (decrease) in cash and cash equivalents	-2,392,535	-273,987	-1,342,307
Cash and cash equivalents at the beginning of the financial year	6,802,233	6,776,603	6,502,616
Cash and cash equivalents at the end of the financial year	**4,409,697**	**6,502,616**	**5,160,309**

Restricted and unrestricted cash and investments	Budget 2018/19	Forecast 2018/19	Adopted Budget 2019/20
Total cash at end of financial year	**4,409,697**	**6,502,616**	**5,160,309**
Restricted cash and investments			
Discretionary Reserves	2,053,957	2,491,196	2,475,196
Other Reserves	190,370	1,790,940	275,093
Funds held in trust	190,000	287,072	287,072
Unrestricted cash at end of financial year	**1,975,370**	**1,933,408**	**2,122,948**

Loan Profile



FEES AND CHARGES 2019/20

KING ISLAND COUNCIL

ADMINISTRATION FEES & CHARGES 2019/20

All fees and charges are inclusive of GST where applicable

Council encourages customers seeking photocopying and administration services to go to other providers such as KIRDO or Australia Post for these services.

Fee	Unit	Prescribed Fee 2019/20
Certificates Under the Local Government (General) Regulations 2015, the fees for Certificates issued under Section 132 and Section 337 of the Local Government Act 1993, are set by the State Government and are subject to change. The value of a fee unit was increased by CPI from $1.58 in 2018/19 to $1.62 in 2019/20.		
Section 132 Certificate	per property	$48.60
Section 337 Certificate	per property	$214.65
Complaints Under the Local Government (General) Regulations 2015, the fees for making a complaint under Section 28V of the Local Government Act 1993, are set by the State Government and are subject to change.		
Making a complaint under Section 28V of the Act		$81.00
Right to Information Under the Right to Information Act 2009, the fees for applying for assessed disclosure under Section 16(1), are set by the State Government and are subject to change.		
Application for assessed disclosure		$40.50

COUNCIL FACILITIES FEES & CHARGES 2019/20

All fees and charges are inclusive of GST where applicable

Fee	Unit	Adopted Fee 2019/20
Council Chambers		
Room hire	per 4 hours or part thereof	$19.00
Use of projector, screen, whiteboard (chambers only)	per meeting	$19.00
Use of tea & coffee facilities (chambers only)*	per meeting	$19.00
** Hirer responsible for setting up/cleaning up & providing their own milk.*		
Town Hall		
Foyer	per day	$11.00
Hall (includes foyer)	per day	$23.00
Supper room & kitchen	per day	$34.00
Whole complex	per day	$45.00
Community Organisations exempt from hire fees: Special Committees of Council	**Community Organisations exempt from set up/clean up hire fees but still required to pay hire fees for event at Town hall:** KI School Leavers Ball KIDHS - Presentation Night	 Imperial 20 KI Drama Club
Race Course Complex		
Regular Users Annual Charge		
King Island Racing Club		$500.00
King Island Show Society		$100.00
King Island Pony Club		$50.00
King Island Dressage Club		$50.00
Occasional Hire	per building per event	$45.00
	per grounds per event	$45.00
Electricity Charge for Fridges	per day/fridge	$3.00
Currie Sports Complex		
Regular Users Annual Charge		
King Island Football Association	per annum	$1,536 (plus electricity during football season)
Occasional Hire	per day	$45.00
Electricity Charge	per day	$10.00
Court Hire		Nil
King Island Airport - Passenger Terminal		
Occasional / event hire	whole building	$1,000.00
Hirer must also cover wages of ARO to be in attendance for the duration of the event, min. of 4 hour charge		
Refundable Deposits-For All Venue Hire		
Cleaning Bond		$124.00
Alcohol Bond		$310.00

DEVELOPMENT SERVICES FEES & CHARGES 2019/20

All fees and charges are inclusive of GST where applicable

Fee	Unit	Adopted Fee 2019/20
Planning Development / Use		
Signs		$200.00
Minor Residential (dwelling additions, outbuildings/associated use and demolitions)		$300.00
New dwelling		$450.00
Multiple dwellings		$450 + $100 per unit
Agricultural shed - storage(Rural Resource zone)		$300.00
Commercial/Industrial/Utility expansion to existing & change of use (<$75,000)		$450.00*
Commercial/Industrial/Utility <$500,000		$710.00*
Commercial/Industrial/Utility $500,000 to <$1,000,000		$1535.00* + 0.3% of project cost Capped at $10,000
Commercial/Industrial/Utility >$1,000,000		$1800.00* + 0.3% of project cost Capped at $30,000
Visitor accommodation - permitted under Planning Directive No. 6		$265.00
Discretionary Use		
Notification costs (all use and development, including demolition, unless Level 2 activity		$800.00
Level 2 activity		Cost recovery
Amendments		
Amendment to Planning Permit		$248.00
Amendment to Planning Scheme (S33)		$2,647.00
	Plus Tasmanian Planning Commission Charges	At cost
	Plus Advertising	$1,587.00
Amendment to Planning Scheme and DA (S43)		$2,647 plus applicable application fee
	Plus Tasmanian Planning Commission Charges	At cost
	Plus Advertising	$1,587.00
Application for Planning Permit extension of time (S 53)		$248.00
Part 5 Agreement		$274.00
	Plus all legal or professional fees incurred by Council	At cost
*10% discount applies to not for profit and community organisations		

DEVELOPMENT SERVICES FEES & CHARGES 2019/20

All fees and charges are inclusive of GST where applicable

Fee	Unit	Adopted Fee 2019/20
Subdivision		
Application for permit		$1,184.00
		plus $144/lot
	Plus Advertising	$800.00
Boundry Adjustments		$320.00
	Plus Advertising	$800.00
Strata		
Certificate or approval or change to a strata plan		$344.00
Sealing of final plans & Adhesion Orders		$476.00
Environmental Management & Pollution Control		
Environmental Notices	per hour	$165.00
Building*		
Notification on completion of Low Risk Work - Categories 1 & 2		$62.00
Notifiable Works Category 3		$171.00
Building Permit - Project up to $200,000	Includes certificate of completion	$320.00
Building Permit - Project over $200,000	Includes certificate of completion	0.3% of total Project Cost capped at $1500
Extension of time to Permit		$114.00
Amendment of permit and plans		$160.00
Heating Appliance Compliance Notification		NIL
Heating Appliance Compliance Certificate		NIL
Permit of substantial compliance		$527 + applicable building permit fee
Application for a building certificate		$362.00
Tasmanian Building & Construction Industry Training Levy (TBCITL) (building costs of $20,000 & over)		0.2% of estimated cost of works
Building Admin Fee (building costs of $20,000 & over)		0.1% of estimated cost of works
* General Manager to set a fee for any other prescribed matters.		

DEVELOPMENT SERVICES FEES & CHARGES 2019/20

All fees and charges are inclusive of GST where applicable

Fee	Unit	Adopted Fee 2019/20
Plumbing		
Notification on completion of Category 2B works		$62.00
Certificate of Likely Compliance - category 3 -Notificable Work		$274.00
Certificate of Likely Compliance - Category 4 - Plumbing permit		$527.00
Plumbing Inspections	Per inspection	Ask for quotation.
Plumbing Permit - extension of time		$114.00
Amendment of permit and plans		$155.00
Health		
Food Business Licence application and renewal P4		$165.00*
Food Business Licence application and renewal P3		$175.00*
Food Business Licence application and renewal P2		$185.00*
Food Business Licence application and renewal P1		$200.00*
Temporary Food Business		$10.00*
Environmental Health Officer report		$186.00
Systems for air & water – application & renewal		$129.00
Assessment of an application for the layout of a single burial ground		$254.00
Assessment of an application for the issue of registration of a private water supplier, renewal, assessment of a vehicle for potable water cartage		$127.00
*50% discount applies to not for profit and community organisations		
Public Health Risk Activity		
Permit		$127.00

RANGER SERVICES FEES & CHARGES 2019/20

All fees and charges are inclusive of GST where applicable

Fee	Unit	Adopted Fee 2019/20
All Dogs MUST be microchiped unless exempt under Section 15A(2) of the Dog Control Act 2000 Renewal registration fee - Due by September 5th Registration forms need to be filled in and signed before a tag is allocated.		
Registration Fees		
Sterilised Dog (Certificate Required)		$29.00
Unsterilised Dog		$56.00
Working Dogs		$29.00
Pensioner (Sterilised Dogs - Certificate Required)		$12.00
Pensioner (Unsterilised Dogs)		$29.00
Assistance Dog (Certificate Required)		Nil
Declared Dangerous Dog		$258.00
Restricted Breed Dog		$258.00
Declared Dangerous Dog Compliance Inspection		$58.00
Restricted Breed Dog Compliance Inspection		$58.00
Guard dog		$168.00
Replacement Tag		$6.80
Animal Pound Fees		
Impounding Fee - Dog		$90.00
Impounding Fee - Livestock		At cost
Pound Fee	Per day or part thereof	$45.00
Parasite Treatment (Per Dog)		$12.00
Destruction Of Dog		$95.00
Surrender Of Dog		$53.00
Kennel Licence*		
Application fee		$105.00
Annual renewal including inspection		$58.00
* A kennel licence is required for keeping more than 2 dogs or more than 4 working dogs on the same premises.		
Miscellaneous Fees		
Impound Vehicles		$308.00
Poundage	Per day	$21.00

AIRPORT FEES & CHARGES 2019/20

All fees and charges are inclusive of GST where applicable

Fee	Unit	Adopted Fee 2019/20
Landing Charges Charges for aircraft landing at the airport are levied on a per tonne basis. This is determined on the aircraft's maximum take-off weight, as shown in the Australian Aircraft Register. Any aircraft landing under an approved pavement concession will pay an increased landing charge, based on their percentage overload. This fee will be confirmed at the time that a pavement concession request is approved. Training touch and go landings will only be charged one landing fee.		
1 July 2019 - 30 September 2019		
Regular public transport flights (RPT)	per tonne	$23.07
Non RPT, freight, charter and itinerant users	per tonne	$23.07
Non commercial flights	per tonne	$11.00
1 October 2019 - 30 June 2020		
Regular public transport flights (RPT)	per tonne	$24.11
Non RPT, freight, charter and itinerant users	per tonne	$24.11
Non commercial flights	per tonne	$11.50
1 July 2019 - 30 June 2020		
Aircraft Parking Fees Aircraft parking fees are levied on a per day basis for any aircraft on the ground for 4 hours or more		
Non-commercial aircraft	per day	$16.50
Commercial aircraft and jets (exc RPT)	per day	$27.50
Miscellaneous Airport Fees		
Call-out charge - ARO attendence outside standard operating hours	per call-out	$220.00
Pavement concession request processing fee	per request	$55.00
Commercial vehicle and/or trailer parking - Use of parking space	per vehicle per annum	$350.00
Temporary Aviation Security Identification Card	per card	$70.00
New Terminal Entry Key-Cards	per card	$25.00
Replacement of Lost Terminal Entry Key-Cards	per card	$35.00

INFRASTRUCTURE AND SERVICES FEES & CHARGES 2019/20

All fees and charges are inclusive of GST where applicable

Fee	Unit	Adopted Fee 2019/20
WASTE		
Replacement Wheelie Bin		
240 litre	per bin	$129.00
660 litre	per bin	$587.00
Wheelie Bin Spare Parts		
240L wheels	per wheel	$20.00
240L axle	per axle	$30.00
240L lids	per lid	$35.00
Bin lid springs	per spring	$21.00
Commercial Waste Collection		
240L Collection	per pick up/per bin	$11.00
660L Collection	per pick up/per bin	$29.00
TRANSFER STATION		
General Waste		
50 litre Garbage Bag	per bag	$3.00
Wheelie Bin/Car boot/Station wagon	per bin	$9.00
Ute / Box Trailer		$13.00
Boggy/Kelp Trailer		$21.00
Green Waste	per m3	$12.00
Commercial Waste	per m3	$35.00
Whitegoods (De-gassed)	per item	$11.00
Asbestos (by prior arrangement only)	per m3 - Min charge 1m3	$129.00
Motor Vehicle Bodies (fluids drained)	per vehicle	$166.00
Segregated Waste		
Waste oil		Nil
Car & motorcycle tyres	Note: 50% reduction for tyres that have been cut in half.	$7.00
Light truck & 4WD tyres		$14.00
Truck tyres		$19.00
Earthmover or tractor tyres		$22.00

INFRASTRUCTURE AND SERVICES FEES & CHARGES 2019/20

All fees and charges are inclusive of GST where applicable

Fee	Unit	Adopted Fee 2019/20
Recyclable products separated & clean		
Car batteries		Nil
Aluminium cans		Nil
Steel cans		Nil
PET bottles		Nil
Cardboard		Nil
Chemical containers (must be triple rinsed)		Nil
Glass bottles and jars		Nil

INFRASTRUCTURE AND SERVICES FEES & CHARGES 2019/20

All fees and charges are inclusive of GST where applicable

Fee	Unit	Adopted Fee 2019/20
QUARRY OPERATIONS	Minimum purchase quantity	Price per m^3
Pearshape Crushed-ex Quarry	10m3	$34.00
Pearshape Crushed-ex Depot	1m3	$52.00
Reekara Crushed-ex Quarry	10m3	$41.00
Reekara Crushed-ex Depot	1m3	$59.00
Screened Gravel – ex Depot	1m3	$85.00
Concrete Mix	1m3	$91.00
4 mm Aggregate	1m3	$57.00
7/10 mm Aggregate	1m3	$85.00
12 mm Aggregate	1m3	$126.00
14 mm Aggregate	1m3	$126.00
22 mm Aggregate	1m3	$95.00
Delivery Charges - Distance from Council Depot		
3 metre truck – single return trip		
<15 km		$54.00
15-30 km		$108.00
30> km		$180.00
6 metre tuck – single return trip		
<15 km		$85.00
15-30 km		$162.00
30> km		$271.00
10 metre truck – single return trip		
<15 km		$108.00
15-30 km		$214.00
30> km		$349.00
20 metre truck – single return trip		
<15 km		$126.00
15-30 km		$248.00
30> km		$411.00
Potable Water - delivery		
<15 km		$305.00
15-30 km		$367.00
30> km		$414.00
Potable water from standpipe (Taswater charge)	per KL (min 13KL)	As set by Taswater

INFRASTRUCTURE AND SERVICES FEES & CHARGES 2019/20

All fees and charges are inclusive of GST where applicable

Fee	Unit	Adopted Fee 2019/20
CEMETERY		
Single depth burials (grave digging & cemetery costs)		$1,300.00
Child under 5		$672.00
Double depth burial		$1,762.00
Plot reservation		$463.00
After hours, weekend and public holiday burials (adult)		$1,762.00
After hours, weekend and public holiday burials (child)		$1,112.00
Exhumation		$1,982.00
Burial of ashes & plot		$211.00
Columbarium wall	per niche	$211.00
Record search	per hour after the first hour	$48.00
MISCELLANEOUS		
Single vehicle escort - return trip + signage	per hour (min 4)	$91.00
Port-a-loo hire	Weekend (pick up Fri return next working day) Includes Cleaning	$240.00
	Weekly charge (7 Days) Includes 1 clean	$314.00
	Weekday Daily Charge (pick up and return next working day) Includes cleaning	$148.00
	Cleaning per loo	$72.00
Special events - Additional wheelie bins & rubbish pickup	660L 1 pick up per event	$181.00
	240L 1 pick up per event	$90.00
Marquee	per day	$57.00
Grandstand	per day	$86.00
Marquee and Grandstand Bond	per hire	$114.00
Woodchips	per 1m3	$26.00

ANNUAL PLAN 2019/20

KING ISLAND COUNCIL

KING ISLAND COUNCIL

ANNUAL PLAN – FY2019/20

01/07/2019 – 30/06/2020

Responsible Officer (RO) abbreviations		**Other abbreviations**	
General Manager	GM	Destination Action Plan	DAP
Senior Manager, Finance & Community Services	SMFCS	King Island District High School	KIDHS
Senior Manager Operations	SMO	King Island Priority Projects 2019	KIPP
Culture & Communications Manager	CCM	King Island Regional Development Organisation Inc	KIRDO
Growth & Strategy Manager	GSM	King Island Tourism Inc	KITI
Airport Manager	AM		
Development Services Coordinator	DSC		
Compliance Officer/ Ranger	CO/R		
Health Safety and Environment Advisor	HSE		

1. COMMUNITY WELLBEING
Create a sustainable, resilient, and adaptable community; through utilising community development strategies.

1.1 OBJECTIVE	**COMMUNITY DEVELOPMENT** To identify, improve, and support community development strategies that generate benefits for the community of King Island.

NO:	STRATEGY	TIMELINE	PERFORMANCE MEASURE	RO
1.1.1	Investigate competing demands for forecasting and responding to emerging community needs.	December 2019	Finalise consultation with our community to feed into the strategic planning progress. • Community Town Hall - completed • Australia Day - completed • Youth Week - completed • Sport and Recreation Groups (Recreation Plan) - completed • Waste Management consultation - completed • Township Master Plan – completed • Older Adults • Early-School Years	SMFCS/CCM
1.1.2	Encourage population stability and growth, e.g., by facilitating opportunities to attract identified residential development and services.	December 2019 September 2019	Accommodation Investment Prospectus updated to reflect anticipated and current developments, e.g., beef export abattoir, scheelite mine, golf courses Completion and promotion of workforce attraction and retention campaign	GSM GSM
1.1.3	Build and support our community's capacity to provide services, programs, and events that are responsive to community need.	Monthly	Actively participated in meetings and events: • Cultural Centre, Historical Society, Chambers of Commerce, KIRDO, KI Shipping Group, KI Brand Management, KITI, Airport Stakeholders Group • Foundations to Flourish, KI Health Network, Youth Committee, Recreation Facility Management Committee, Municipality Emergency Management Plan	GSM / CCM SMFCS
		Monthly	Demonstrated professional support to the Cultural Centre to encourage community engagement through the Arts: • Facility management • Calendar of Events for Arts & Cultural activities • Artist in Residence Program • Exhibitions and workshops program	CCM

1.COMMUNITY WELLBEING
Create a sustainable, resilient, and adaptable community; through utilising community development strategies.

1.2 OBJECTIVE	**COMMUNITY ENGAGEMENT** To engage with our community through collaborative consultation, information sharing and seeking input that informs our decisions

NO:	STRATEGY	TIMELINE	PERFORMANCE MEASURE	RO
1.2.1	Develop and implement a community engagement strategy	Incorporated into 6.2.2		CCM
1.2.2	Build a platform for regular two-way communication with and from the community	Incorporated into 6.2.2		CCM
1.2.3	Work collaboratively with all levels of Government and Non-Government Organisations (NGOs) to address and advocate for the emerging community needs.	June 2020	Demonstrated collaboration with all levels of Government and NGOs, with demonstrated relevance to the emerging community needs identified in each role	GM
1.2.4	Provide connections within the community for young people to remain engaged through education and employment opportunities.	December 2019 June 2020	Work with local businesses to identify skills gaps and facilitate opportunities for existing and potential young residents Work with local businesses to meet identified skills gap and future business needs	GSM GSM/SMFCS
1.2.5	Develop a new youth strategy that aims to develop the skills and attributes of the youth as community leaders.	December 2019 June 2020	Reform the youth committee Develop a new youth initiative/leadership strategy and implement a youth initiative/leadership pilot program	SMFCS SMFCS

2. INFRASTRUCTURE AND FACILITIES
Support our population and future growth through public infrastructure, services, land use, and development strategies that create a connected, sustainable, and accessible community.

2.1 OBJECTIVE	**COUNCIL ASSETS** Review and develop plans and processes with relevant stakeholders

NO:	STRATEGY	TIMELINE	PERFORMANCE MEASURE	RO
2.1.1	Review the King Island Recreation Plan 2008 and King Island Strategy Plan 2008, prior to making decisions on existing and new community infrastructure, assets and to inform land use planning	December 2019	Recommendations of Recreation Plan used to inform the ten-year strategic plan	SMFCS
2.1.2	Revise strategies and activities for waste management, including collection, recycling, and landfill management.	June 2019 July 2019 June 2020	KI Waste Management Strategy 2020-29 adopted by Council Waste Management Compliance and Operations Review completed: • updated risk assessment and rehabilitation proposal developed for former Charles Street landfill site • the Environmental Management Plan for Charles Street Waste Depot updated • the Operations Manual and sub-plans for Parenna landfill site updated Following recommendations from the KI Waste Management Strategy 2020-29: • determined waste profile • options for composting program investigated • user experience at Charles Street Waste Depot improved	GM COR SMO
2.1.3	Develop a business case rationale and policy for fees and charges for use/hire of Council assets that reflect a user-pays model for equality.	February 2020 October 2019	Detailed review of operations fees and charges undertaken Legal agreements in place for all identified high risk or priority assets	SMO SMFCS

NO:	STRATEGY	TIMELINE	PERFORMANCE MEASURE	RO
2.1.4	Maintain Council assets in accordance with relevant planning and policy documents.	February 2020 June 2020 June 2020	Asset Management Plan, complying with the Local Government Act 1993, adopted by Council Asset maintenance schedules developed and implemented Asset management systems and processes reviewed and updated	SMO SMO SMO
2.1.5	Implement Township Master Plans recommendations for Currie, Grassy, and Naracoopa.	May 2020	Projects within Master Plans delivered: • Currie Harbour walking tracks • Naracoopa Esplanade beach access • Island-wide tourism signage	SMO
2.1.6	Manage the design and installation of Council's health & safety; directional & facility signage.	September 2019 June 2020	Installation plan for priorities developed and underway for 2019/20 Delivery of these assets within Council's style guide	CCM/SMO CCM/SMO

2. INFRASTRUCTURE AND FACILITIES
Support our population and future growth through public infrastructure, services, land use, and development strategies that create a connected, sustainable, and accessible community.

2.2 OBJECTIVE	**TRANSPORT** To advocate for fit for purpose freight and transport services (sea and air) for the island's economy and accessibility

NO:	STRATEGY	TIMELINE	PERFORMANCE MEASURE	RO
2.2.1	Our freight and transport services is reliable, affordable, and fit for purpose by continuing to advocate and lobby governments.	December 2019 June 2020 June 2020	Advocate King Island community's involvement as a key stakeholder, in the scoping of a long-term shipping solution and selection of a suitable service provider. Government action underway on progressing the recommendations of the 2017 Legislative Council's Inquiry into King Island Freight Services. Advocate and seek funding for King Island Airport to provide an affordable and reliable service to the King Island community	GSM GSM GSM
2.2.2	Advocate and seek funding for the Grassy port to be upgraded to increase port capacity.	Incorporated in 2.2.1		GSM
2.2.3	Advocate keeping freight, energy, and fuel costs equitable for economic activity, which includes the freight equalization scheme.	June 2020	In advocating for government action on progressed the recommendations of the 2017 Legislative Council Inquiry, include specific reference to the Tasmanian Freight Equalisation Scheme.	GSM
2.2.4	From the demand, analysis coordinate proactive planning and contingencies	Incorporated into 2.2.3		GSM

2. INFRASTRUCTURE AND FACILITIES
Support our population and future growth through public infrastructure, services, land use, and development strategies that create a connected, sustainable, and accessible community.

2.3 OBJECTIVE	**AIRPORT** To implement the Airport Master Plan

NO:	STRATEGY	TIMELINE	PERFORMANCE MEASURE	RO
2.3.1	Identify current and future needs in context of vision and strategic priorities	Incorporated in 2.3.2		CCM/GSM
2.3.2	Implementation of the recommendations from the Airport Master Plan 2018	July 2019	Assessed the projected useful life of the runway, along with recommended intervention strategies (which may include resealing)	AM
		October 2019	Designed and costed expansion of RPT and parking aprons	AM
		July 2019	Freight precinct completed and operational	AM
		June 2020	Scoped and tendered provision of aviation fuel at the King Island Airport	AM
2.3.3	Review the business model for the airport to ensure that it is based on a commercial framework for its operation.	October 2019	Reviewed current commercial arrangements in place at the airport in line with recommendations of the Airport Master Plan 2018 and Airport Modelling	GSM/AM
		August 2019	Prepared strategy to guide future commercial arrangements and business opportunities at the airport	GSM/AM
		September 2019	Developed a pathway over future financial years to an operating budget for the airport that breaks even or makes a profit	GSM/AM
2.3.4	Develop opportunities for a business precinct at the airport.	Incorporated in Airport Master Plan 2018		GSM/AM
2.3.5	Investigate the transition of the airport to a wholly owned corporation/ business unit.	Incorporated in Airport Master Plan 2018		GSM/AM

2. INFRASTRUCTURE AND FACILITIES
Support our population and future growth through public infrastructure, services, land use, and development strategies that create a connected, sustainable, and accessible community.

2.4 OBJECTIVE	**TELECOMMUNICATIONS** To support the island's telecommunications and business development in line with the national framework

NO:	STRATEGY	TIMELINE	PERFORMANCE MEASURE	RO
2.4.1	Continue to advocate with NBN Co as a high priority for urgent rollout and re-examine the best option of NBN technology	Incorporated into 2.4.2		GSM
2.4.2	Pursue improved service access and data speed across the island, including the upgrade of the microwave connection to the mainland.	July 2019 June 2020	Acquitted $20,000 grant from Department of Premier & Cabinet to assess improvements to telecommunications infrastructure for King Island residents and businesses Business case and indicative budget adopted for Priority Project – Telecommunications Upgrade	GSM GSM
2.4.3	Review the continuation of Council's IT System implementation and upgrade.	June 2020	Reviewed and updated Council's IT strategy	SMFCS

3. TOURISM, MARKETING, AND EVENTS
Sustainable promote, develop and support the growth of King Island's tourism

3.1 OBJECTIVE	**TOURISM** To support the growth of Tourism on King Island

NO:	STRATEGY	TIMELINE	PERFORMANCE MEASURE	RO
3.1.1	Employ a Tourism, Communications and Marketing Officer	Completed		GM
3.1.2	Develop and implement a communications strategy involving both internal and external stakeholders	Incorporated into 6.2.2		CCM
3.1.3	Support growth of recreational and ecotourism activities through consultation, planning, and advocacy.	30 June 2020 January 2020	Date, theme, and event program developed for 2021 F.A.C.E. Report on the outcome of Nov 2019 cruise ship visit including opportunities for future development	CCM CCM
3.1.4	Support and enhance Council led events.	January 2020 April 2020 March 2020	Evidence of breadth of engagement of individuals and community groups in Council's Australia Day event Evidence of breadth of engagement of individuals and community groups in the Council-led Clean Up King Island Day Evidence of the number of people engaged with Council's stand at the King Island Show	CCM CCM CCM
3.1.5	Participate in the implementation of the Destination Action Plan and implement Council actions.	May 2020 December 2019	The concept of an open studio trail around Island to extend and enhance visitor experience has been tested. Progress report delivered regarding the implementation of the Destination Action Plan	CCM GSM
3.1.6	Participate and demonstrate leadership in processes that determine destination governance and destination development for King Island.	June 2020 July 2019	Implementation of King Island component of Cradle Coast Regional Arts & Events (CCRAE) Strategy Facilitated King Island contribution to the delivery of Cradle Coast Authority's Regional Futures Plan – Tourism Working Group	CCM GSM

4. ECONOMIC DEVELOPMENT
Achieve economic viability through facilitating economic development that supports appropriate and sustainable growth

4.1 OBJECTIVE	**BUSINESS DEVELOPMENT** To support existing and new businesses viability, development, and growth

NO:	STRATEGY	TIMELINE	PERFORMANCE MEASURE	RO
4.1.1	Undertake a demand analysis that articulates current and emergent needs related to business investment, development, and expansion.	December 2019	Reviewed and updated King Island Council key issues paper to document results of demand analysis	GSM
		March 2020	Reviewed and updated King Island Council Priority Projects	GSM
4.1.2	Provide information about opportunities for emerging business demand; alongside relevant regulations and potential funding sources.	September 2019	Published and promoted Business Opportunities Prospectus	GSM
		December 2019	Contributed to the Office of the Coordinator General's Tasmanian investment opportunities publication	GSM
4.1.3	Participate in the implementation of the DAP and implement actions that Council has responsibility for.	December 2019	Facilitated on-Island delivery of the Australian Small Business Advisory Services' (ASBAS) digital skills mentoring program	GSM
		September 2019	Coordinated stakeholder engagement in the design and scope of proposed King Island Service Hub	GSM

4. ECONOMIC DEVELOPMENT
Achieve economic viability through facilitating economic development that supports appropriate and sustainable growth

4.2 OBJECTIVE	**ECONOMIC DEVELOPMENT** Facilitate local economy opportunities for business development and employment opportunities

NO:	STRATEGY	TIMELINE	PERFORMANCE MEASURE	RO
4.2.1	Seek funding to assist with employment of a Growth Coordinator	Encapsulated into existing GSM position		GM
4.2.2	Employ a Growth Coordinator			
4.2.3	Continue to participate in promoting and protecting the King Island Brand.	June 2020	Evidence of engagement with Brand Tasmania CEO regarding how our two organisations can work together to promote the brands of King Island and Tasmania collectively	GSM
		September 2019	Support King Island Brand Management Group as a key stakeholder	GSM
		Monthly	Potential threats to intellectual property relating to King Island place or produce, (as a service to King Island Brand Management Group) monitored	GSM
		December 2019	Developed flyer promoting King Island place and produce	GSM
		June 2020	Transition King Island trademark to a certification mark	GSM
4.2.4	Retain young people on King Island through increased post year ten options and increased vocational and on the job training and skills development opportunities.	July 2019	Council and wider King Island engaged in the delivery of the Cradle Coast Authority's Regional Futures Plan – Education / Workforce Working Group	GM

5. NATURAL ENVIRONMENT
Our island's unique natural and built environment are sustainably respected and cared for

5.1 OBJECTIVE	**ENVIRONMENT** To ensure our Island's natural and built resources are protected in ways that sustain our economic, environmental and social development

NO:	STRATEGY	TIMELINE	PERFORMANCE MEASURE	RO
5.1.1	To ensure existing and future development is consistent with environmental goals, Council's vision, and guiding principles, current plans, and policies.	August 2019	Council's Environmental Management Plan finalised and adopted by Council	GM/COR
		September 2019	Preparation of the Local Planning Schedules	DSC
		June 2020	Implemented priority actions from Year 1 identified in King Island Land Use Strategic Plan 2018	DSC
5.1.2	To plan to safeguard the quality of soil, water, clean air, and visual amenities.	June 2020	A review of the Environmental Management Plan Operations for Pearshape Quarry undertaken	COR
		December 2019	Millwood quarry rehabilitated completed	COR
		March 2020	Recreational water testing program implemented	DSC
		June 2020	Year 1 recommendations arising from Waste Management Operations and Compliance review implemented	COR
		June 2020	Reekara quarry Environmental Management Plan review and expansion of mining lease completed	COR
		December 2019	Amend policy template to incorporate these principles and values	SMFCS
5.1.3	To ensure planning and decision-making, consider physical, cultural, social, and economic impacts; particularly for long-term planning; intergenerational equity principles.	December 2019	Incorporate principles and values into ten- year strategic plan	GM

6. GOVERNANCE AND ORGANISATIONAL DEVELOPMENT
Provide high-quality professional governance, advocacy, and leadership together with effective administration of Council resources

6.1 OBJECTIVE	**ADVOCACY AND LEADERSHIP** To improve the economic, social and environmental wellbeing of the king island municipality.

NO:	STRATEGY	TIMELINE	PERFORMANCE MEASURE	RO
6.1.1	Utilise the King Island Key Issues 2016 and Priority Projects 2016 documents to advocate for the Local, State, Regional and Federal Government; to address the urgent issue identified.	June 2020 June 2020	Business and financial cases prepared for priority projects linked to grant commitments Engaged with key stakeholders in all levels of government to progress Priority Projects	GM GM
6.1.2	Develop and implement the Municipality Emergency Management Plan	May 2020 December 2019	Facilitated and participated in scheduled meetings and exercises. Reviewed and updated the emergency risk register	GM/COR GM/COR
6.1.3	Support the concept of the Service Centre Development in Currie.	July 2019 September 2019	Acquitted $120,000 grant from State Government for stakeholder consultation and development of design documentation and scope for development of a Service Hub Grant Deed executed for $5,000,000 grant from Federal Government for construction and fit out of Service Hub and Worker Accommodation	GSM/SMFCS GSM
6.1.4	Advocate for health and emergency services to keep pace with growing demand	Incorporated into 6.1.2 and 1.2.1		GM
6.1.5	Develop and implement the King Island Strategic Planning Framework 2018	June 2020 Sept 2019	King Island Council's ten-year Strategic Plan developed Supporting strategic planning framework developed to review, maintain and report on major strategic documents	GM SMFCS
6.1.6	Develop a Public Health Plan that meets the requirements	June 2020	Progressed strategies towards meeting the public health needs of people within King Island	DSC

NO:	STRATEGY	TIMELINE	PERFORMANCE MEASURE	RO
	of the LG Act 1993 s72(1) (ab) & (1A), Public Health Act and any other relevant statutory requirements	March 2020	Evaluated strategies to inform development of Public Health Plan 2020/21	DSC
6.1.7	Develop partnerships, maintain networks and continue advocacy for the communities social and physical wellbeing.	June 2020 June 2020 June 2020	Evidence that a number and variety of artists, art organisations and activities contributed to the development of Arts & Culture to enhance community wellbeing on King Island Evidence that a number and variety of sport, recreation and leisure activities that contributed to and enhance community wellbeing on King Island The community gym priority project progressed	CCM SMFCS SMFCS

Please note: Public Health Goals and Objectives – relate to 6.1.6

In 2019-20, Council will develop its major strategies to meet its public health goals and objectives as required under the Local Government Act 1993.

As well, Council will work with its Environmental Health Officer and the local community to introduce the new, statewide Food Business Risk Classification System for licensed food premises to ensure compliance with amendments to the Food Act 2003 that commence from 1 July 2019.

Council has also allocated funds to sample recreational waters used for swimming, canoeing, sailing, fishing, and other pastimes. The purpose of this sampling is to confirm our beaches near populated areas continue to be safe for such activities.

6. GOVERNANCE AND ORGANISATIONAL DEVELOPMENT
Provide high-quality professional governance, advocacy, and leadership together with effective administration of Council resources

6.2 OBJECTIVE	**GOVERNANCE** Provide consistent, accountable, transparent and effective governance of the King Island Council

NO:	STRATEGY	TIMELINE	PERFORMANCE MEASURE	RO
6.2.1	Governance review and development	June 2020	Completed 2019-20 priority requirements from the delegation's review	SMFCS
6.2.2	Develop a Council Communication Plan	December 2019 June 2020	Redeveloped external KI Communication Strategy – Inform and Engage Publish a contemporary internal Council communication strategy	CCM CCM
6.2.3	Examine specific service delivery options between Council and other providers	Incorporated into 6.2.4		SMFCS
6.2.4	Examine opportunities to resource share between other local councils, with the aim to improve efficiency and provide effective service.	June 2020 June 2020	Opportunities for resource sharing investigated Timeline for implementation developed	GM GM
6.2.5	Communicate Council's decisions, policies, and activities and the reasons behind them, through Council's website and publications.	October 2019 July 2019	Communication Plans incorporated into 6.2.2 Designed and developed Council's Annual Report Designed and developed Council's Annual Plan and Budget Estimates 2019-2020 documentation	CCM CCM CCM
6.2.6	Ensure Council meets its statutory obligations and manages corporate & community risk	Develop an approach to comply with records management obligations		GM

NO:	STRATEGY	TIMELINE	PERFORMANCE MEASURE	RO
6.2.7	Adopt a best practice approach to procurement across Council	June 2020 June 2020	Staff trained in standard procurement practices, templates and software Existing and potential suppliers supported in the transition to improve procurement practices	GSM GSM

6. GOVERNANCE AND ORGANISATIONAL DEVELOPMENT
Provide high-quality professional governance, advocacy, and leadership together with effective administration of Council resources

6.3 OBJECTIVE	**FINANCIAL MANAGEMENT** Provide long-term financial viability planning for the municipality

NO:	STRATEGY	TIMELINE	PERFORMANCE MEASURE	RO
6.3.1	Develop and annually review a Financial Plan 2019-2029 outlining how Council intends to meet the financial requirements (in line with the budget process) of its Asset Management Plans and other strategic plans.	June 2020	Long-Term (10 years) Financial Plan, integrated with Asset Management Plan, adopted by Council	SMFCS/GM
6.3.2	Examine and review the costs associated with the provision of facilities and where necessary, provide cogent information in which Council can make informed decisions about community facilities/service obligations.	May 2020 April 2020 April 2020	Identified our high risk or priority facilities, in which we provide service obligations to the community Internal plant, labour, material charge out rate review Resource based estimating system introduced	SMFCS/SMO SMO SMO
6.3.3	Undertake a review of Council's current grants and sponsorship arrangements to ensure fairness and equity	Completed		SMFCS
6.3.4	Develop and maintain policies and operational	August 2019	Implemented and maintained an annual calendar for budget and policy reviews	SMFCS

NO:	STRATEGY	TIMELINE	PERFORMANCE MEASURE	RO
	plans that are affordable to the community and sustainable into the future.	Sept 2019	Implemented a planning cycle for the budget development for each financial year	SMFCS
		June 2020	Completed 2019-20 priority requirements from the policy review: • Debt Recovery Policy • Audit Panel Charter • Gifts & Benefits Policy • Payment of Expenses & the Provision of Facilities to the Mayor & Councillors • Code of Tenders & Contracts • Customer Service Charter • Investment Policy • Related Parties Disclosure • Regular Passenger Transport Airline Communications • Right to Information • Privacy • IT Security • Cradle Coast Authority	SMFCS
		June 2020	Develop Risk Management Framework/Plan based on the Risk Management Policy and Strategy	GM

6. GOVERNANCE AND ORGANISATIONAL DEVELOPMENT
Provide high-quality professional governance, advocacy, and leadership together with effective administration of Council resources

6.4 OBJECTIVE	**EMPLOYEE DEVELOPMENT** To develop skilled, experienced, motivated and accountable staff

NO:	STRATEGY	TIMELINE	PERFORMANCE MEASURE	RO
6.4.1	Provide and maintain adequate staff and resource levels to meet requirements	December 2019	Conduct an organisational gap analysis	GM
6.4.2	Retain an in-house skills base to overcome the issue of succession planning and skill shortage.	July 2019	Recruit and train an Administrative Trainee	GM
6.4.3	Demonstrate commitment to the organisation's values and behaviours document and corresponding Action	August 2019 November 2019 February 2020 May 2020	Quarterly review of the action plan and implementation of actions	GM
6.4.4	Conduct annual reviews of staff performance in relation to support services and the maintenance of accurate records.	June 2020	Individual Performance Reviews are undertaken and development/corrective actions initiated as needed	GM

VI. Appendices – Source Documents Cited - Plans, Reports, and Strategies

No	Title of Document	Date	Abbreviation	Strategies
1.	King Island Council – Strategic Plan – Land Use and Development	2008		
2	MoHow – King Island Youth Strategy - Conwell Wagner	2008/2009		
3	Currie Harbour Structure Plan – King Island Council – Ref: 22423-01	January 2007		
4	King Island Strategy Plan Report – King Island Council – Project Ref No: 22654-001	March 2008		
5	King Island Recreation Plan – Final Report – HM Leisure Planning Pty Ltd	December 2008		
6	King Island Council – Strategic Plan	2011 – 2020		
7	King Island – Socio-economic Stock, Flows and Prospects - Strategic Economic Solutions	June 2015		
8	King Island Airport Master Plan	2018		
9	King Island Context Analysis – Business Sense Prepared for the King Island Council	November 2015		
10	King Island Council – Annual Report 2010 – 2015	17th November 2015		
11	Helen Rees – Council Consultation Process	2015 – 2016		
12	King Island Destination Action Plan 2016 – 2020 – Cradle Coast	18th February 2016	DAP	1, 2, 3, 4
13	Regional Development Australia – Tasmania – King Island Visit – Summary Report	April 2016	RDA	
14	King Island Council – Tourism Development Strategy 2016 – 2020	May 2016	TDS	2, 3, 4
15	Budget Estimates 2016 - 2017	May 2016		
16	King Island Council – Key Issues 2016	19th May 2016	KISS	
17	King Island Council – Key Issues – Executive Summary 2016	19th May 2016	KIES	
18	King Island Council – Priority Projects 2016	May 2016	KIPP	
19	King Island Council – Priority Projects 2019	March 2019	KIPP19	2, 5

Others documents cited:

- Waste Management Plan
- Sustainable Murchison 2040 Community Plan Regional Framework Plan
- King Island Chamber of Commerce – King Island Workforce Capability Study – Final - 8 February 2017 – RSCTourism and The Work Lab