



# ***Creating Opportunities***



Latrobe Council

**Annual Plan — 2007-2008 Financial Year**

## ***Introduction***

Councils are required each financial year, under Section 71 of the Local Government Act 1993, to prepare an Annual Plan.

The Act provides general guidelines that says the Annual Plan is to:

- a) be consistent with the strategic plan,
- b) include a statement of the manner in which the Council is to meet the goals and objectives of the Strategic Plan,
- c) include a summary of the estimates adopted under section 82, and
- d) include a summary of the major strategies to be used in relation to the council's public health goals and objectives.

The benefits of the Annual Plan are:

- it aids and supports the budget process,
- it provides an analysis of financial resource allocation,
- it gives a statement of the strategies to be implemented throughout the year to address strategic planning objectives, and
- it provides a list of operational targets to be achieved.

A copy of the Annual Plan is provided to the Director of Local Government and the Director of Public Health.

A copy is also available at the Council Office for inspection by the public.

# VISION

Working with the community to fulfill the safety, social, cultural, economic and environmental needs of the Municipality.

# VALUES

## **Leadership**

Council is committed to provide the highest standard of community leadership and performance.

## **Community Participation**

Council encourages community participation and values the contribution made by each person.

## **Natural Resource Management**

Council is committed to the strong management of the natural resources in the municipality.

## **Employee Management**

Council values the contribution of its team and is committed to the ongoing well-being and development of its employees.

## **Asset Management**

Council is committed to the effective and efficient management of its physical assets.

## **Regional Co-Operation**

Council advocates regional cooperation.

**Preserving the past, promoting the present, planning for the future.**



## INFRASTRUCTURE

### ROADS

**OBJECTIVE - To provide an appropriate, safe and well-maintained road network throughout the municipality.**

Key Strategies	Task	Performance Measure	Operational Budget	Capital Budget
Finalisation of road asset management plan including footpaths/cycleways, carparks, bridges, kerb and channel.		Plan completed		
Annual review of road asset management plan.		Review completed		
Continue to lobby Governments for the completion of Port Sorell Main Road upgrade.		Strategy raised in Government Partnership review		
Continue development of priority road link between Latrobe and Port Sorell.	Moriarty Road - Reconstruction (RTR)	Roadlink Developed		511,300
Work with Governments to develop heavy vehicle management strategy for Gilbert Street.		Plan endorsed		
Work with Government to ensure a strategy for a safer Bass Highway adjacent to Latrobe town.		Plan endorsed		
Identify and develop off-street car parking areas adjacent to commercial districts.		Needs identified		
Continue implementation of approved CBD streetscape plans in Latrobe and Shearwater.	Shearwater Streetscape Development	Plans implemented		72,640
Investigate feasibility of reduction of overhead power lines in significant areas.		Plan completed		

## INFRASTRUCTURE

### ROADS cont.

Core Function	Task	Operational Budget	Capital Budget
Annual maintenance program.	Roads	1,735,410	
	Bridges	91,630	
	Footpaths and Kerb & Channel	183,120	
	Carparks	22,660	
	Street lighting	99,960	
Capital works program.	Roads:		
	Beer Street - Road Reconstruction		118,200
	Hermitage Lane - Seal Gravel Road (stage 1)		131,240
	Mersey Main Rd/River Rd Intersection - Contribution to DIER plus traffic calming		70,440
	River Road (Latrobe) - Contribution to State Black Spot program		130,320
	Swift Ave - Stabilise road cutting to prevent ongoing erosion		8,040
	Bass Highway - Entrance to Depot (carried forward)		150,720
	Ongoing resealing program		277,290
	Bridge replacements:		
	Bakers Beach Road/Little Branches Creek		145,760
	Torrington Road/Greens Creek		45,070
	Bradshaw St/Kings Creek (carried forward)		75,800
	Footpaths		143,670
	Kerb & Channel		200,680
	Carparks		90,430
Land Purchase - Gardams Rd/Parkers Ford Road (carried forward)		5,240	

## INFRASTRUCTURE

### WATER

*OBJECTIVE - To provide all residents within the reticulated areas with a continuous supply of high quality water.*

<b>Key Strategies</b>	<b>Task</b>	<b>Performance Measure</b>	<b>Operational Budget</b>	<b>Capital Budget</b>
Finalise asset management plan for water services.		Plan completed		
Annual review of asset management plan.		Review completed		

<b>Core Function</b>	<b>Task</b>	<b>Operational Budget</b>	<b>Capital Budget</b>
Annual maintenance program.	Maintenance and operation Water purchases - Cradle Coast Water	491,600 878,470	
Capital works program.	Provisional Projects		20,100

## INFRASTRUCTURE

### SEWERAGE

*OBJECTIVE - To improve the sewerage systems to provide adequate capacity and to meet environmental guidelines.*

Key Strategies	Task	Performance Measure	Operational Budget	Capital Budget
Finalise asset management plan for sewerage services.		Plan completed		
Develop a long-term plan for sewerage requirements in the Municipality	Design for Latrobe sewer plan	Plan completed		
Annual review of asset management plan.		Review completed		

Core Function	Task	Operational Budget	Capital Budget
Annual maintenance programs.	Latrobe Sewerage Scheme	577,130	
	Port Sorell Sewerage Scheme	286,770	
Capital works programs.	Latrobe Sewerage Scheme		41,880
	Provisional Projects		40,200

## INFRASTRUCTURE

### STORMWATER

*OBJECTIVE - To develop and improve system for stormwater reticulation and disposal.*

Key Strategies	Task	Performance Measure	Operational Budget	Capital Budget
Finalise asset management plan for stormwater.		Plan completed		
Annual review of asset management plan.		Review completed		
Implement the Port Sorell Strategic Plan recommendations regarding stormwater.	Stormwater Management Plan Port Sorell Golf Club - Retention Basin	Plans completed		30,360

Core Function	Task	Operational Budget	Capital Budget
Annual maintenance programs.	Latrobe Stormwater Scheme	108,900	
	Port Sorell Stormwater Scheme	80,390	
Capital works program.	Alexander Street - Pipe open drains (behind proposed kerb)		35,460
	Latrobe Town Open Drains - Concrete invert in main drains		44,970
	River Road (Meredith St to Caravan park) - Pipe open drain		15,770
	Road crossing upgrade (Reibey/Percival) - Contribution to developer		25,360
	Stanley St (Gilbert to no 33) - Pipe open drain		16,080
	Wilmot St (Darling to Esplanade) - with K&C and footpath		7,520
	Provisional Projects		35,170

## INFRASTRUCTURE

### PARKS AND RESERVES

*OBJECTIVE - To maintain our parks and reserves to an appropriate standard to enhance lifestyle.*

Key Strategies	Task	Performance Measure	Operational Budget	Capital Budget
Finalise asset management plan for parks and reserves including playgrounds.		Plan completed		
Annual review of asset management plan.		Review completed		

Core Function	Task	Operational Budget	Capital Budget
Annual maintenance program.	Parks & Reserves: Latrobe Parks & Reserves Port Sorell Parks & Reserves Towns: Latrobe Town Port Sorell Towns	 193,810 147,100  156,630 165,610	  5,030   
Capital works program.	Station Square Redevelopment Bells Parade Weir - Remote actuation of gates		458,590 10,050

## INFRASTRUCTURE

### BUILDINGS AND COMMUNITY FACILITIES

*OBJECTIVE - To ensure Council owned buildings are maintained to a safe and functional standard.*

Key Strategies	Task	Performance Measure	Operational Budget	Capital Budget
Finalise asset management plan for buildings and community facilities.		Plan completed		
Annual review of asset management plan.		Review completed		
Provide a high quality public toilet facility in Latrobe.		Construction Completed		15,070
Continue upgrade of public toilet facilities in Port Sorell.		Upgrades/Works Completed		
Develop and commence implementation of a disability access plan.		Plan completed and implementation commenced		

**BUSINESS DEVELOPMENT**

**PLANNING AND DEVELOPMENT**

*OBJECTIVE - To effectively support the development of the business, commercial and industrial opportunities.*

<b>Key Strategies</b>	<b>Task</b>	<b>Performance Measure</b>	<b>Operational Budget</b>	<b>Capital Budget</b>
Actively promote the Municipality as an ideal location to conduct business and commerce.		Increased business numbers		
Support and assist potential and existing developers in identifying and managing opportunities for business growth and development.	Development of Alexander Street commercial site	Support provided		25,130
Support the diversification of industries within the municipality to reduce reliance on major industry.		Support provided		
Identify and develop additional quality industrial sites within the Municipality and further progress the findings of the Mersey Valley Industrial Study.	Land development costs Cost of land sold Mersey Industrial Site survey	Additional sites provided and Strategy for implementation adopted	118,820 100,000 6,490	
Work closely with Cradle Coast Authority and State Government to identify regional and significant business opportunities.		Business opportunities identified		
Build on the opportunities provided by the proposed Tamar Valley pulp mill.		Opportunities identified and actioned		

**TOURISM**

**PLANNING AND DEVELOPMENT**

*OBJECTIVE - Promote, develop and support tourism.*

<b>Key Strategies</b>	<b>Task</b>	<b>Performance Measure</b>	<b>Operational Budget</b>	<b>Capital Budget</b>
Actively participate on the Cradle Coast Tourism Steering Committee.		Participation		
Increase awareness and integration of existing tourism products throughout the Latrobe Municipality.	Annual Operating Costs:  Latrobe Visitor Information Centre Port Sorell Visitor Information Centre	Increased visitor numbers	93,610 21,120	
Encourage and actively support the development of tourism services.	Tourism Support Costs	Increased visitor numbers	39,130	
Implement strategies from the Mersey River Precinct Study and complete a development/management plan for Bells Parade.		Implementation of strategies		30,360
Assess the feasibility of participating in the Tasmanian Visitor Information Network.		Reviewed annually		
Work in partnership with business operators to increase viability of Visitor Information services.		Improved viability		

<b>Core Function</b>	<b>Task</b>	<b>Operational Budget</b>	<b>Capital Budget</b>
Annual operating costs.	Port Sorell Caravan Park	32,690	

## PLANNING AND DEVELOPMENT

### PLANNING SERVICES

*OBJECTIVE - To effectively manage land use planning issues.*

<b>Key Strategies</b>	<b>Task</b>	<b>Performance Measure</b>	<b>Operational Budget</b>	<b>Capital Budget</b>
To administer and update the Planning Scheme to manage development and land use.		Procedures developed and plan updated		
Enforce planning scheme and planning permit requirements.		Compliance with requirements		
Implement the Port Sorell Strategic Plan including planning scheme amendments and vegetation management controls.		Planning Scheme amendments completed		
In planning decisions consider and recognise the unique qualities of the Municipality's river estuaries, rural lands and bushland areas.		Recognition given		

<b>Core Function</b>	<b>Task</b>	<b>Operational Budget</b>	<b>Capital Budget</b>
Annual operating costs.	Provision of Planning Services	254,430	

## PLANNING AND DEVELOPMENT

### BUILDING SERVICES

*OBJECTIVE - To meet Council's statutory building services requirements.*

<b>Core Function</b>	<b>Task</b>	<b>Operational Budget</b>	<b>Capital Budget</b>
Annual operating costs.	Provision of Building Services	328,310	

### SPECIAL PROJECTS

<b>Core Function</b>	<b>Task</b>	<b>Operational Budget</b>	<b>Capital Budget</b>
Annual operating costs.	Special Projects/Work for the Dole	8,570	
	Regulatory Services	4,870	

### ANIMAL CONTROL

<b>Core Function</b>	<b>Task</b>	<b>Operational Budget</b>	<b>Capital Budget</b>
Annual operating costs.	Provision of Animal Control to ensure compliance with the Dog Control Act	56,670	

## HEALTH AND ENVIRONMENTAL MANAGEMENT

### NATURAL RESOURCE MANAGEMENT

*OBJECTIVE - To integrate NRM principles into Council's operational environment.*

Key Strategies	Task	Performance Measure	Operational Budget	Capital Budget
Utilise the Cradle Coast NRM plan to identify and develop projects of greatest priority for this Municipality.		Projects identified and developed		
The Latrobe Council NRM Committee will identify, prioritise, assess and prepare funding submissions for local NRM projects.		Submissions made		
The Council will support and assist local NRM groups and the community to deliver approved projects.	Natural Resource Management Support	Projects delivered	27,580	
For Council, staff and community to further embrace and commit to a culture of responsible natural resource management.		Progress monitored by annual reports from local NRM groups		
Implement the: Point Sorell to Squeaking Point Foreshore Management Plan; Municipal Weed Strategy; Rubicon, Pitcairn and Aub Luck Reserve Management Plans and other approved plans.	Weed Management Strategy Port Sorell Foreshore Blueprint works	Plans Implemented	10,000	20,940

## HEALTH AND ENVIRONMENTAL MANAGEMENT

### HEALTH SERVICES

*OBJECTIVE - To promote public health and maintain high-quality medical services.*

Key Strategies	Task	Performance Measure	Operational Budget	Capital Budget
Implement, promote and review the Latrobe Council Health Plan.		Plan implemented and reviewed		
Promote healthy lifestyle activities		Promotion provided		
Work with the community and Government to maintain and improve the standard of services provided by the Mersey Community Hospital.		Support provided as required		
Seek to expand the range of medical services available within the Municipality.		Expanded services		

Core Function	Task	Operational Budget	Capital Budget
Annual operating costs.	Provision of Health Services to meet statutory requirements  Regulate public health risk activities including; Food Businesses, Skin Penetration Businesses, Regulated Systems (cooling towers) and Places of Assembly  Investigate notifiable disease cases in accordance with Department of Health and Human Services guidelines  Provide school based immunisation services in accordance with National Health and Medical Research Council schedule	117,210	

## HEALTH AND ENVIRONMENTAL MANAGEMENT

### HEALTH SERVICES cont.

Core Function	Task	Operational Budget	Capital Budget
	<p>Monitor drinking water supply quality and recreational water quality in accordance with Department of Health and Human Services guidelines and provide annual report to Director of Public Health</p> <p>Regulate the installation of on site waste water disposal systems (e.g. septic tanks)</p> <p>Investigate public and environmental health incidents</p>		

## HEALTH AND ENVIRONMENTAL MANAGEMENT

### WASTE MANAGEMENT

*OBJECTIVE - To provide responsible waste management services.*

Key Strategies	Task	Performance Measure	Operational Budget	Capital Budget
Review Waste Management services for the Municipality and implement strategy changes.		Review completed		
Develop and implement a plan for the rehabilitation of the Port Sorell landfill site	Remediation trial	Rehabilitation completed		249,810

Core Function	Task	Operational Budget	Capital Budget
Annual operating costs.	Spreyton Waste Transfer Station	230,000	
	Household collection and kerbside recycling	312,010	
	Port Sorell Waste Transfer Station	242,610	27,220
	Rural bin service	7,250	

## COMMUNITY DEVELOPMENT

### COMMUNITY SERVICES

*OBJECTIVE - To engage and empower our community to participate.*

Key Strategies	Task	Performance Measure	Operational Budget	Capital Budget
Develop and implement Community Development Plan		Plan Completed		
Review and further develop Youth Policy		Review completed		
Develop and implement localised Positive Ageing Plan in partnership with State Government.		Plan completed, implementation commenced		
Further encourage develop, recognize and celebrate community participation.	Community participation	Increased community participation	10,990	
Document a community communication and consultation strategy		Strategy documented		

Core Function	Task	Operational Budget	Capital Budget
Annual operating costs.	Community Development	35,220	
	Community Grants	45,500	
	Elderly Persons Units	295,430	
	State Emergency Service	38,060	
	Fire Commission contribution	217,350	
	Community Newsletter	22,430	
	Youth Services	79,750	

## COMMUNITY DEVELOPMENT

### CULTURE, FESTIVALS AND EVENTS

*OBJECTIVE - Working with the community, to facilitate and celebrate festivals, events and culture.*

<b>Key Strategies</b>	<b>Task</b>	<b>Performance Measure</b>	<b>Operational Budget</b>	<b>Capital Budget</b>
Work with relevant groups to increase awareness of local arts, history and culture.		Increased awareness and participation		
Maintain, foster and promote a calendar of events that encourages community involvement and increased visitor numbers.	Cultural Events program	Increased participation	89,810	
Apply the philosophy of continuous improvement of current festivals and events.		Continuous improvement		
Increase utilization of the upgraded Latrobe Memorial Hall/Performing Arts Centre		Increased usage		

## COMMUNITY DEVELOPMENT

### COMMUNITY FACILITIES

*OBJECTIVE - To provide a range of quality community facilities.*

Key Strategies	Task	Performance Measure	Operational Budget	Capital Budget
Develop a plan and implementation strategy for community facilities at Port Sorell.		Plan/Strategy completed		
Support the development of a school at Port Sorell.		School provided		

Core Function	Task	Operational Budget	Capital Budget
Annual operating costs.	Memorial Hall/Performing Arts Centre	62,810	
	Latrobe District Youth Centre	69,720	
	Latrobe Swimming Pool	126,320	85,940
	Latrobe Recreation Ground	293,920	126,720
	Other Community Facilities - Latrobe	36,300	
	Port Sorell Hall	23,500	57,590
	Camp Boomerang	48,190	
	Camp Banksia	315,410	41,880
	Port Sorell Recreation Ground	19,870	41,800
	Moriarty Hall	11,090	
Latrobe Cemetery	11,410		
Capital works program.			

## ORGANISATIONAL DEVELOPMENT

### GOVERNANCE

*OBJECTIVE - To provide good governance and accountable management.*

Key Strategies	Task	Performance Measure	Operational Budget	Capital Budget
Promote the professional development of elected members.	Elected Members training	Training provided	2,000	
Promote progressive, transparent and responsible management.		Local Government KPI report		
Participate in relevant State and regional initiatives and partnership agreements.	Contribution to Cradle Coast Authority	Council participation	61,600	
To finalise and review the provision of service level agreements between Council and Latrobe Works.		Agreements completed		
Examine specific service delivery options between Council and other providers.		Options examined		
Utilise the Annual Report and Annual General Meeting to promote achievements of the council.		Achievements promoted		

Core Function	Task	Operational Budget	Capital Budget
Annual operating costs.	Elected Members	204,910	
	Executive Management	247,610	
	General Operations	102,750	
	Office Operating Costs	69,710	
	Property and Rates	238,460	
	Council Chambers	137,910	

## ORGANISATIONAL DEVELOPMENT

### FINANCIAL MANAGEMENT

*OBJECTIVE - To secure the long term financial viability of the municipality.*

Key Strategies	Task	Performance Measure	Operational Budget	Capital Budget
To fully fund depreciation and maintain an annual operating surplus.		Depreciation fully funded		
To maintain fair and equitable rating levels.		Benchmark to other councils		
Regularly review five-year financial plan.		Plan reviewed		

Core Function	Task	Operational Budget	Capital Budget
Annual operating costs.	Corporate Services Governance	101,400	
	Financial Services	126,160	
	Accounting Services	62,090	
	Information Technology Services	234,860	
	Debtors and Creditors	55,500	
	Customer Services	75,360	
	Records Management	45,540	

**DEVELOPMENT SERVICES****ORGANISATIONAL DEVELOPMENT**

<b>Core Function</b>	<b>Task</b>	<b>Operational Budget</b>	<b>Capital Budget</b>
Annual operating costs.	Development Services	111,190	
	Engineering Services	93,930	
	Technical Services	130,820	
	Asset Management	72,120	

## ORGANISATIONAL DEVELOPMENT

### EMPLOYEE DEVELOPMENT

*OBJECTIVE - To develop skilled, experienced, motivated and accountable staff.*

Key Strategies	Task	Performance Measure	Operational Budget	Capital Budget
Provide and maintain adequate staff and resource levels to meet changing needs.	Employment costs; including payroll administration and staff uniforms	Organisation structure that reflects the strategic plan	23,500	
Identify and provide appropriate training and encourage development of all employees.	Professional development and training costs	Training plan completed	26,700	
Continue and review the staff communication and engagement strategy.		Plan reviewed		
Retain an in-house skills base to overcome the issue of succession planning and skill shortages.		Council's functions not compromised		
Commitment to customer service charter.		Number of customer complaints		

### RISK MANAGEMENT

*OBJECTIVE - To be actively committed to risk management.*

Key Strategies	Task	Performance Measure	Operational Budget	Capital Budget
Maintain and improve our risk management systems and culture.	Risk management costs	CMP assessment	2,830	