



**Brighton
Council**



Annual Plan 2005/2006

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ANNUAL PLAN 2005/06

INTRODUCTION:

Welcome to Council's Annual Plan for the 2005-2006 financial year. This document has been prepared in accordance with the provisions of the *Local Government Act 1993*.

The Annual Plan is one of Council's main reporting documents. It provides specific information about the services and projects Council may undertake during the financial year in pursuing the objectives and goals outlined in the Strategic Plan. Council's Budget Estimates provide detailed information about how Council will fund those services and projects during the year. A copy of the Estimates may be obtained by contacting Council's Deputy General Manager.

Between them, the Annual Plan and Budget provides a detailed break down of the services Council provides and how it funds those services. Performance indicators are included as a means of measuring the extent to which Council achieves the tasks it has set itself for the forthcoming year. The outcomes will be presented in next year's Annual Report.

As with all businesses, Council finds from time to time that it has to revise its spending and annual plans in order to deal with unexpected incidents, such as asset failures due to accident or damage and to take advantage of opportunities that may arise. The Annual Plan and Budget Estimates are therefore to be considered only as a guide of Council's intentions over the next 12 months.

Anyone seeking further information in relation to specific activities or projects is encouraged to contact Council.

The key Annual Plan commitments for 2005/2006 are referenced to the relevant Strategic Plan objectives and strategies.

Liaison with our community involves three significant parts. The preparation of a Strategic Plan outlining the strategies and objectives to achieve our community wishes over a five year period.

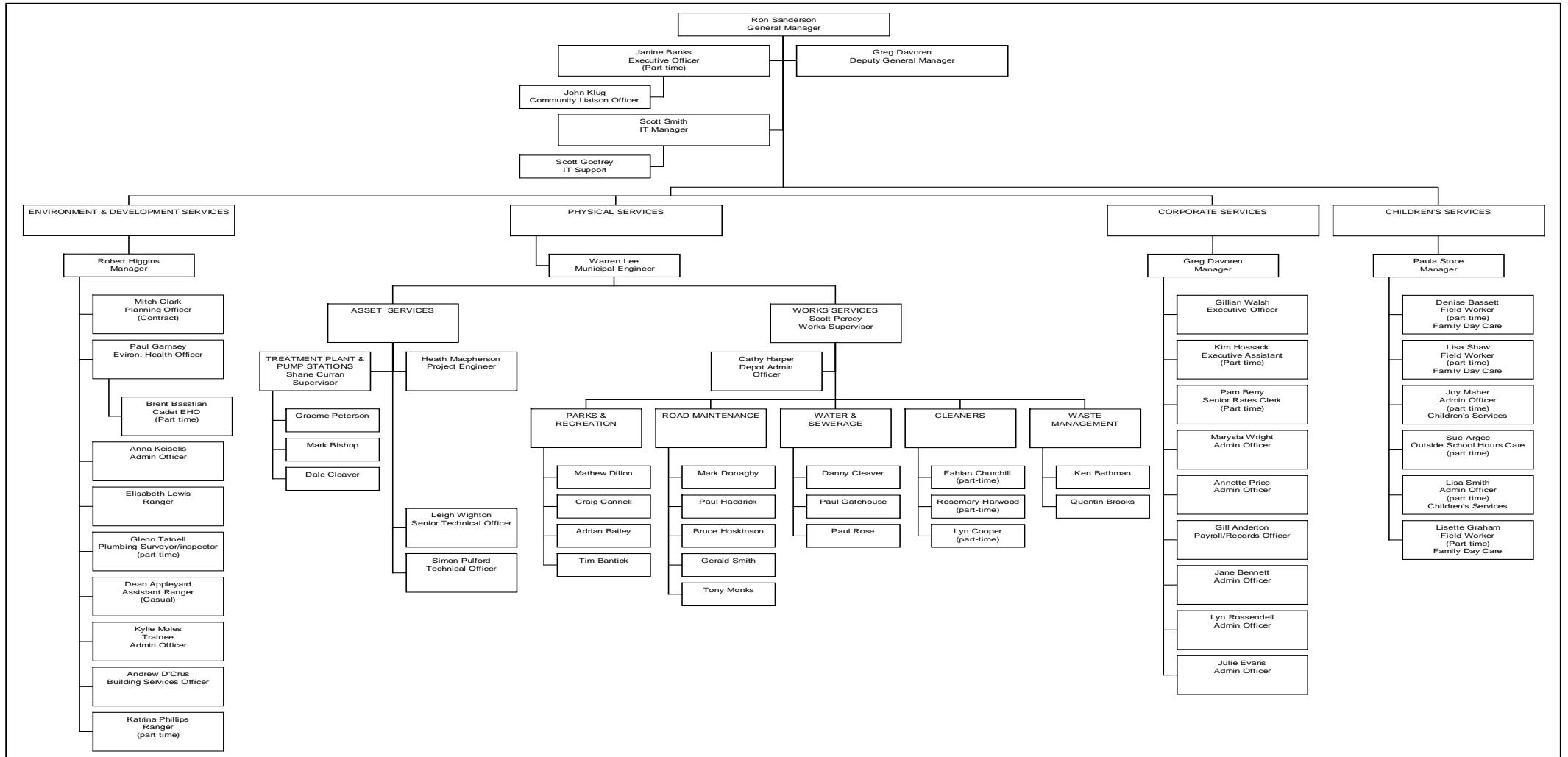
The second part is the Annual Plan, which includes reference to specific programs of maintenance and capital works, as well as the resources required to achieve these outcomes.

The third part of the package involves the production of an Annual Report and holding of an Annual General Meeting, which is required to be held no later than 15th December each year.

Copies of each of these documents are available from the Council Offices during ordinary business hours, or viewed at Council's Website www.brighton.tas.gov.au.

ANNUAL PLAN 2005/06

ORGANISATIONAL STRUCTURE



SCHEDULE OF COMMITTEES ETC AS AT 1ST JULY 2005

Council, from time to time, establishes Committees, Working Groups etc upon which the Council and/or staff and/or members of the public may be represented. Additionally, Council is called upon to nominate Councillors and/or staff to external Committees, Working Groups etc. This schedule is divided into Internal and External representation.

COUNCIL COMMITTEES, WORKING GROUPS ETC

NAME	REPRESENTATION
Full Council	Councillors only
Planning Committee	Councillors only
Parks and Recreation Committee	Councillors only
Finance Committee	Councillors only
Pontville Special Committee	Councillors, Management and Community reps.
Brighton Senior Citizens Management C'tee	Councillors, Management and Community reps.
Waste Management Committee	Councillors and Management
Environment Advisory Committee	Councillors, Management and Community Reps.
Children's Services Management C'tee	Councillors, Management and Community Reps.
Access Advisory Committee	Councillors, Management and Community Reps.
Southern Tasmanian Councils Association	Councillors, Management and Government Reps.
Brighton Junior Council	Councillors and Community Reps.
Bridgewater High School Council	Councillors and Community Reps.
Gagebrook Primary School Council	Councillors and Community Reps.
Southern Waste Management Committee,	Councillors, Management & Government reps.
Southern Waste Strategy Board Joint Authority	Councillor, Management & Community reps.
Hobart Regional Water Board Joint Authority	Councillors & Government reps.
Bicycle Users Group (BUG)	Councillors, Management & Community reps.

ANNUAL PLAN 2005/06

PROGRAM:

PHYSICAL SERVICES

SUB PROGRAM:

ROADS

STRATEGIC PLAN REFERENCE:

PUBLIC SAFETY

(Program 7)

OBJECTIVE:

To maintain the road network to a standard that is safe for the travelling public.

ACTION PLAN:

Maintain all roads within the road network to a level that is the same or equal with their importance within the road network.

Ensure that all roads are in a safe and trafficable condition for vehicles and pedestrians at all times.

Ensure that Council allocates sufficient funds to maintain the road infrastructure asset at a level that will not diminish the asset.

The following works are programmed to be undertaken in this financial year:-

Digouts:

- Albion Road, Gunn Street, Killarney Road, Bridgewater
- Plymouth Road, Gagebrook
- Baskerville and Briggs Roads, Old Beach
- Munday and Williams Streets, Brighton
- Back Tea Tree Road and Glen Rose Drive, Tea Tree

Reseals:

- Gunn Street, Killarney Road and Sorell Street, Bridgewater
- Plymouth Road, Gagebrook
- Baskerville, Jetty and Briggs Roads, Old Beach
- Morrison Street, Brighton
- Back Tea Tree Road, Tea Tree

Reconstruction:

- Scott Road, Bridgewater - 60m
- Baskerville Road, Honeyweood - 250m Briggs Road end
- Jetty Road, Old Beach - 160m
- Back Tea Tree Road, Tea Tree - 250m

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PROGRAM:

PHYSICAL SERVICES

SUB PROGRAM:

ROADS

STRATEGIC PLAN REFERENCE:

PUBLIC SAFETY (Continued)

New Seals:

- Cartwright Street reseal and roundabout and Rowe St seal

Safety & Signage:

- Cowle Road, Bridgewater – traffic calming
- Holloway Drive, Gagebrook – traffic calming
- Midland Highway, Brighton - pedestrian crossing
- Church Road, Dromedary – bad corner seals
- Millvale Road, Dromedary – widening/corner improvement

Footpaths:

- Hebe Court – pram crossing
- Morrisby Road to Purdon Street – 370m

Rural sealed shouldering:

- Baskerville Road; Old Beach Road; Briggs Road; Honeywood Drive; Tarquin Road; Back Tea Tree Road; Elderslie Road; Middle Tea Tree Road and Millvale Road.

Drainage:

- Baskerville Road – culvert
- Baskerville Road – table drains
- Kathleen drive – table drains
- Yellow Brick Road – table drains
- Bedford Street – south side replacement – 220m
- Briggs Road – bus stop drainage – extend culvert 25m
- Briggs Road – table drains
- Downie Street – 100m K&C
- Honeywood Drive – table drains
- Church Road – table drains
- Clarks Stewart Road – table drains
- Cranes Road – table drains

ANNUAL PLAN 2005/06

PROGRAM:

PHYSICAL SERVICES

SUB PROGRAM:

ROADS

STRATEGIC PLAN REFERENCE:

PUBLIC SAFETY (continued)

- Gavin Court – drainage
- Millvale Road – table drains
- Murphys Road – table drains
- Narcissus - Drainage

Grading and Resheeting:

- Gunners Quoin Road, Old Beach
- Briar Banks Road, Tea tree
- Stonefield access road, Brighton
- Church Road, Dromedary
- Clarks Stewart Road, Dromedary
- Cranes Road, Dromedary
- Merrieworth Road, Tea Tree
- Millvale Road, Dromedary
- Murphys Road, Dromedary
- Tongatabu Road, Dromedary
- Nonoyne Road, Brighton

New Roads:

- Perrymore Road, Dromedary – new section 350m

PERFORMANCE INDICATORS:

To monitor the effectiveness, efficiency and performance levels of current maintenance methods, to ensure that the specified standards are being achieved.

RESOURCES REQUIRED:

Asset Services
Works Services
Plant and equipment

ANNUAL PLAN 2005/06

PROGRAM:	PHYSICAL SERVICES
SUB PROGRAM:	BRIDGES
STRATEGIC PLAN REFERENCE:	PUBLIC SAFETY (Program 7)
OBJECTIVE:	To maintain all bridges, culverts and pedestrian underpasses that are part of the road network, to a standard that is safe for the travelling public and other users.
ACTION PLAN:	Maintain all bridges, culverts and pedestrian underpasses at a level that provides essential vehicle access to all affected properties. Ensure that all bridges, culverts and pedestrian underpasses are safe for all users. Ensure that Council allocates sufficient funds to maintain the existing bridges, culverts and pedestrian underpasses at a level that will not diminish the asset. Undertake a condition assessment, to determine the desired preventive maintenance requirements of the bridge network. The following work is programmed to be undertaken this financial year:- <ul style="list-style-type: none">• Boyer Road foot bridge• Old Beach jetty carpark• Guard rail program
PERFORMANCE INDICATORS:	To monitor the effectiveness, efficiency and performance levels of current maintenance methods, to ensure that the specified standards are being achieved.
RESOURCES REQUIRED:	Asset Services Works Services Plant and equipment

ANNUAL PLAN 2005/06

PROGRAM:

PHYSICAL SERVICES

SUB PROGRAM:

WATER SUPPLY

STRATEGIC PLAN REFERENCE:

RESOURCE AND ASSET MANAGEMENT

(Program 2)

OBJECTIVE:

To maintain the water supply storage reservoirs and reticulation system at a standard that will supply potable water to all existing consumers, with minimal interruption.

ACTION PLAN:

Maintain all water storage reservoirs and water mains at a standard that will ensure the supply of potable water to all consumers, is within the accepted health standards.

Ensure that adequate supply and pressure are preserved for both domestic and emergency use.

Ensure that Council allocates sufficient funds to maintain the water supply system at a standard that will not diminish the asset.

The following works are programmed to be undertaken this financial year:-

- Extension – Baskerville Road – southern end
- Fire hydrant marking
- Meter replacement
- Metering of fire supplies
- Water connections
- Industrial water supply – Crooked Billet Drive
- SV replacement Green Point Primary
- Lodge Hill waterline upgrade
- Water tower, Brighton
- Tea Tree supply upgrade

Reservoirs:

- Hobart Water SCADA link
- Reservoir roof
- Old Beach Reservoir – fuel tank

ANNUAL PLAN 2005/06

PROGRAM:

PHYSICAL SERVICES

SUB PROGRAM:

WATER SUPPLY

STRATEGIC PLAN REFERENCE:

RESOURCE AND ASSET MANAGEMENT (continued)

PERFORMANCE INDICATORS:

Monitor effectiveness, efficiency and performance to ensure that a responsive and professional service is provided to all consumers.

Minimise the number and duration of interruptions to potable water supply.

Minimise the use of potable water for non domestic purposes.

RESOURCES REQUIRED:

Asset Services

Works Services

Corporate Services

Plant & Equipment

ANNUAL PLAN 2005/06

PROGRAM:

PHYSICAL SERVICES

SUB PROGRAM:

SEWERAGE

STRATEGIC PLAN REFERENCE:

NATURAL ENVIRONMENT

(Program 5)

OBJECTIVE:

To maintain the sewerage system to a standard that will adequately convey effluent to the sewage treatment plant without adverse affect to the environment.

To treat effluent to standards required by the Department of Primary Industry Water and Environment.

Encourage the reuse of sewerage effluent.

ACTION PLAN:

Ensure that all sewage mains and pump stations are maintained at a level that does not create a health hazard, pollutes the environment or creates a nuisance.

Operate the sewage treatment plants to the requirements of the Department of Primary Industry Water and Environment and not create a nuisance to the surrounding properties.

Ensure that Council allocates sufficient funds to maintain the sewerage system to a standard that does not reduce the value of the asset.

Ensure that the preventive maintenance program for the sewage treatment plant and pump stations are carried out as per the program schedule.

The following works are programmed to be undertaken this financial year:-

Sewerage Reticulation:

- Industrial line upgrade (Industrial subdivision)

Sewerage Re-use:

- Re-use monitoring bores
- Salinity mapping

Treatment Plant:

- Belt press replacement
- Maintenance computer system
- Sludge - disposal site works preparations/bin modifications
- Telemetry

ANNUAL PLAN 2005/06

PROGRAM:

PHYSICAL SERVICES

SUB PROGRAM:

SEWERAGE

STRATEGIC PLAN REFERENCE:

NATURAL ENVIRONMENT (continued)

- Trickle filter tower bypass

Pump Stations:

- Telemetry - level control, amp monitoring, duty control
- Standby generator on trailer
- Switchboard replacement Esplanade
- Spare pumps - Gagebrook
- Pump replacement - Old Beach No.1

PERFORMANCE INDICATORS:

Monitor effectiveness, efficiency and performance to ensure that a responsive and professional service is provided.

Eliminate or substantially reduce the number of sewerage pump station failures. Improve response time for rectifying sewerage pump station failures.

Reduce the number of blockages to sewerage mains and improve response time.

Maintain the treated effluent disposal standard.

RESOURCES REQUIRED:

Asset Services

Works Services

Corporate Services

Plant and equipment

ANNUAL PLAN 2005/06

PROGRAM:	PHYSICAL SERVICES
SUB PROGRAM:	WASTE MANAGEMENT
STRATEGIC PLAN REFERENCE:	PUBLIC HEALTH (Program 6)
OBJECTIVE:	Maintain a waste management system that promotes a healthy environment and a level of service equivalent to community expectations.
ACTION PLAN:	Maintain a high level of service for the kerbside collection of garbage and recyclable material. Maximise reduction of waste to landfill. Ensure that the Waste Transfer Station is operated in an efficient and effective manner. Modify Waste Transfer Station to be more user friendly, for operators and customers. Ensure that Collex Waste Management operates an efficient and effective domestic garbage collection service. Ensure that Collex Waste Management operates an efficient and effective domestic recycling collection service.
PERFORMANCE INDICATORS:	Reduction in complaints concerning kerbside collections. Increase in kerbside recycling participation rate.
RESOURCES REQUIRED:	Asset Services Works Services Plant and equipment

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PROGRAM:	PHYSICAL SERVICES
SUB PROGRAM:	PUBLIC BUILDINGS
STRATEGIC PLAN REFERENCE:	RECREATION and CULTURE (Program 9)
OBJECTIVE:	To maintain all public buildings to a standard that protects the asset and encourages use by community groups and the general public.
ACTION PLAN:	Maintain public buildings to a level that is commensurate with the use, location and patronage. Ensure that Council allocates sufficient funds to maintain the asset at a level that will not diminish the assets. Encourage the use of all buildings to sporting groups and the general public. The following works are programmed to be undertaken this financial year:- <ul style="list-style-type: none">• Depot – roof repair• Weily Park Hall – cupboards• Coronation Hall• Council Offices• Cove Creek Oval –building painting• Old Beach Recreation ground – Playgroup/Community Centre/toilet block• Brighton Bowls Club toilet painting• Radio tower access road• Seymour Street Soccer Club – roof over deck• Pontville – storage• Pontville Clubrooms• Pontville Hall projection room• Pontville Hall toilets and upgrade – chairs & equipment• Pontville Grandstand

ANNUAL PLAN 2005/06

PROGRAM:

PHYSICAL SERVICES

SUB PROGRAM:

PUBLIC BUILDINGS

STRATEGIC PLAN REFERENCE:

RECREATION and CULTURE (continued)

PERFORMANCE INDICATORS:

To monitor the effectiveness, efficiency and performance levels of current maintenance methods, to ensure that the specified standards are being achieved.

Feed back from community groups and the general public.

Reduction in the level of vandalism by increasing preventive maintenance measures.

RESOURCES REQUIRED:

Asset Services

Works Services

Plant & Equipment

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PROGRAM:

PHYSICAL SERVICES

SUB PROGRAM:

PASSIVE AND ACTIVE RECREATION

STRATEGIC PLAN REFERENCE:

RECREATION and CULTURE

(Program 9)

OBJECTIVE:

To maintain passive and active recreational areas to a standard that is acceptable, safe and accommodates the needs of all sporting groups.

ACTION PLAN:

Ensure that all passive recreational areas are maintained at a level that is commensurate with their importance, use and location within the residential areas.

Ensure that all playgrounds are safe for all users.

Ensure that all active recreational areas (which included the playing area and support facilities) are maintained at a level, which is safe for all sport players and spectators.

Promote the use of all recreational facilities to sporting groups and the general public.

Ensure that the preventive maintenance programs for all playgrounds are carried out in accordance with Standards Australia guidelines.

The following works are programmed to be undertaken this financial year:-

- East Derwent Highway regional shared pathway
- Reconstruction – Bridgewater reserve walkways
- Cris Fitzpatrick Park – cricket pitch
- Cycle track – part
- Walkway – Gagebrook shop to toilets – 275m
- Brighton skate park to playground – landscaping
- Seymour Street – playground equipment
- Brighton Tennis Court contribution
- Jordan River walkway – concrete extension
- Jordan River tree planting – Pontville
- Midland Highway beautification

ANNUAL PLAN 2005/06

PROGRAM:

PHYSICAL SERVICES

SUB PROGRAM:

PASSIVE AND ACTIVE RECREATION

STRATEGIC PLAN REFERENCE:

RECREATION and CULTURE (continued)

PERFORMANCE INDICATORS:

To monitor the effectiveness, efficiency and performance levels of current maintenance methods, to ensure that the specified standards are being achieved.

Monitor the level of use of all active recreational areas.

Increase the level of maintenance of the passive recreational areas.

Obtain feed back from sporting groups and the general public.

RESOURCES REQUIRED:

Asset Services

Works Services

Corporate Services

Governance

Plant and equipment

ANNUAL PLAN 2005/06

PROGRAM:	PHYSICAL SERVICES
SUB PROGRAM:	EMERGENCY MANAGEMENT
STRATEGIC PLAN REFERENCE:	PUBLIC SAFETY (Program 7.4)
OBJECTIVE:	To have co-ordinated plans, procedures and infrastructure for the prevention of, preparation for, and response to hazards or occurrences that present risk to public safety.
ACTION PLAN:	Compliance with requirements of the Emergency Services Act 1976. Maintain and update Brighton Emergency Management Plan. Ensure that operational centre is adequately resourced and functional. Review Brighton Emergency Management Plan annually.
PERFORMANCE INDICATORS:	Feed back from Government Departments, community groups and the general public.
RESOURCES REQUIRED:	Existing volunteer requirements. Vehicles and equipment Public building Asset Services Works Services Governance

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PROGRAM:	PHYSICAL SERVICES
SUB PROGRAM:	PLANT AND EQUIPMENT
STRATEGIC PLAN REFERENCE:	RESOURCE AND ASSET MANAGEMENT (Program 2)
OBJECTIVE:	To manage plant and equipment resources in an efficient and responsible manner.
ACTION PLAN:	Management of Council plant and equipment. Maximise the economic use of the fleet. Develop and implement resource sharing of the major plant items with other Council's.
PERFORMANCE INDICATORS:	Monitor the usage of Council's fleet, to ensure the specified standards of usage are being achieved.
RESOURCES REQUIRED:	Corporate Services Works Services Plant and equipment

ANNUAL PLAN 2005/06

PROGRAM:	ENVIRONMENT AND DEVELOPMENT SERVICES
SUB PROGRAM:	ENVIRONMENTAL HEALTH
STRATEGIC PLAN REFERENCE:	PUBLIC HEALTH (Program 6)
OBJECTIVE:	To provide a healthy environment and level of service that meets community needs.
ACTION PLAN:	Conduct monthly immunisation clinics, annual school immunisations and promote the need for immunisation. Ensure proper provision of on-site effluent disposal in compliance with relevant Standards. Ensure the sale of safe food in compliance with the Food Standards code. Prompt investigation of notifiable diseases and cases of food poisoning. Routine inspection of places of public assembly, to ensure compliance with relevant legislation. Prompt investigation of environmental health complaints. Maintain an effective analysis program for food, potable water, recreational waters and general complaints. Effective environmental management and pollution control.
PERFORMANCE INDICATORS:	To monitor effectiveness, efficiency and performance to ensure that a responsive and professional service is provided.
RESOURCES REQUIRED:	Environment & Development Services Plant and equipment

ANNUAL PLAN 2005/06

PROGRAM:	ENVIRONMENT AND DEVELOPMENT SERVICES
SUB PROGRAM:	ANIMAL CONTROL
STRATEGIC PLAN REFERENCE:	PUBLIC HEALTH (Program 6)
OBJECTIVE:	To provide a healthy and safe environment and a level of which meets community needs.
ACTION PLAN:	Maintain effective dog patrols. Maximise dog registrations. Legal action to be taken for offences under Dog Control Act 2000. Identify and prevent the keeping of more than 2 dogs without a kennel licence. Prompt response to stray stock. Develop and implement dog education programme within the schools.
PERFORMANCE INDICATORS:	Reduction in the level of dog complaints and dogs impounded. Increase in dog registrations.
RESOURCES REQUIRED:	Environment & Development Services Plant and equipment

ANNUAL PLAN 2005/06

PROGRAM:	ENVIRONMENT AND DEVELOPMENT SERVICES
SUB PROGRAM:	BUILDING SERVICES
STRATEGIC PLAN REFERENCE:	BUILT ENVIRONMENT (Program 4)
OBJECTIVE:	To promote the safety and amenity of the built environment and to monitor and provide input into the Tasmanian Building Act 2000.
ACTION PLAN:	Ensure compliance with relevant Legislation and Standards and improve timeliness of building and plumbing approvals. Act on illegal building and plumbing work in accordance with Legislation and to ensure appropriate outcomes are achieved for all parties. Obtain earlier valuations for completed buildings. Ensure public access complies with the Disability Discrimination Act 1992.
PERFORMANCE INDICATORS:	To monitor effectiveness, efficiency and performance to ensure that a responsive and professional service is provided.
RESOURCES REQUIRED:	Environment & Development Services Plant and equipment

ANNUAL PLAN 2005/06

PROGRAM:	ENVIRONMENT AND DEVELOPMENT SERVICES
SUB PROGRAM:	LAND USE PLANNING
STRATEGIC PLAN REFERENCE:	BUILT ENVIRONMENT (Program 4)
OBJECTIVE:	Facilitate and manage development in order to promote an increased level of amenity and wealth in the environmental, social, economic and cultural facets of the Municipality. Promote heritage value of local buildings.
ACTION PLAN:	Process and determine planning permit applications in a timely manner. Strategic planning to promote sustainable development. Appeal representation to defend Council's position. Increase community consultation.
PERFORMANCE INDICATORS:	Monitor complaints and applicant satisfaction. Time to determine applications and number and type of appeals lodged with RMPAT.
RESOURCES REQUIRED:	Environment & Development Services Plant and equipment

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PROGRAM:	COMMUNITY DEVELOPMENT AND SERVICES
SUB PROGRAM:	CHILDREN'S SERVICES (FAMILY DAY CARE & OSHC)
STRATEGIC PLAN REFERENCE:	COMMUNITY DEVELOPMENT AND SERVICES (Program 8)
OBJECTIVE:	To provide a range of accredited childcare services that meet the diverse needs of the community. To offer professional, safe, appropriate care through the auspices of a home-based care type known as Family Day Care [FDC], and Outside School Hours Care [OSHC] types known as After School Care and Vacation Care. To ensure that all programs are administered and regulated according to Local, State and Commonwealth Government guidelines.
ACTION PLAN:	Increase the promotion and marketing of children's services. To implement the new government guidelines and Quality Assurance QPG. To maintain State Govt Licensing processes for both FDC and OSHC programs. To apply for a Before School Hours program to add to the existing OSHC program. To retain existing level of staff hours in FDC. To increase the number of qualified staff in OSHC. To improve level of support for families in both programs. To oversee the smooth transition of relocating Children's Services to the Bridgewater Community Centre. To provide improved Playgroup options for the carers and their children. To provide greater support to carers through increased contact hours by field work staff. To increase the number of registered FDC carers.

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PROGRAM:	COMMUNITY DEVELOPMENT AND SERVICES
SUB PROGRAM:	CHILDREN'S SERVICES (FAMILY DAY CARE & OSHC)
STRATEGIC PLAN REFERENCE:	COMMUNITY DEVELOPMENT AND SERVICES (Continued)
PERFORMANCE INDICATORS:	Monitor FDC carer registration numbers and EFTs [equivalent fulltime places] to ensure FDC scheme viability. Monitor financial status to assure adherence to budget. Monitor OSHC attendances. Surveys to gain feedback from all relevant stakeholders.
RESOURCES REQUIRED:	Children's Services Plant & Equipment

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PROGRAM:	GOVERNANCE
SUB PROGRAM:	STATUTORY OBLIGATIONS OF COUNCIL
STRATEGIC PLAN REFERENCE:	DEMOCRATIC LOCAL GOVERNMENT (Program 1)
OBJECTIVE:	Provide administrative services to elected members. Ensure that relevant statutory obligations are met by Council. Provide information to meet the needs of Council decision making process and policy formulation.
ACTION PLAN:	Ensure decisions of Council are implemented. Promote active participation by the community in the decision making process of Council. Encourage staff development and professional enhancement to optimise resource utilisation. Pursue effective cost of service delivery. Ensure equality in treatment of all classes of residents.
PERFORMANCE INDICATORS:	Level of community satisfaction with service delivery. Comparative cost of service delivery. Guaranteed access to service delivery. Time taken to implement decisions.
RESOURCES REQUIRED:	Governance Plant and equipment

ANNUAL PLAN 2005/06

PROGRAM:

GOVERNANCE

SUB PROGRAM:

STRATEGIC PLANNING

STRATEGIC PLAN REFERENCE:

OBJECTIVE:

To review organisational performance.

To consult regularly with State and Commonwealth Agencies.

Encourage active community participation in all relevant Local Government issues.

Provide input to the review of roles, functions and finances of State and Local Government.

Participate and develop policy on regional issues.

ACTION PLAN:

Ensure regular reviews of Council policies, by-laws and operating procedures.

Actively pursue STC, LGAT liaison/affiliation and other organisations.

Appoint Community Liaison Officer.

Review Strategic Plan.

Improve community consultation processes, specifically information dissemination - provide regular newspaper.

PERFORMANCE INDICATORS:

Feed back from community newspaper.

Greater community participation of decision making.

Council to provide a wider range of services.

RESOURCES REQUIRED:

Governance

Plant and equipment

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PROGRAM:	GOVERNANCE
SUB PROGRAM:	HUMAN RESOURCES
STRATEGIC PLAN REFERENCE:	RESOURCE & ASSET MANAGEMENT (Program 2)
OBJECTIVE:	Optimise the utilisation of Council's existing staff.
ACTION PLAN:	Develop and implement appropriate training programs for all staff members. Devise and apply relevant performance and appraisal standards. Provide commitment to continue development of the planned 2006 Enterprise Agreement based on the premise of equality and measurable productivity improvement. Maintain existing staffing levels.
PERFORMANCE INDICATORS:	Level of community satisfaction with service delivery.
RESOURCES REQUIRED:	Governance Plant and equipment

ANNUAL PLAN 2005/06

PROGRAM:

CORPORATE SERVICES

SUB PROGRAM:

ADMINISTRATION AND FINANCE

STRATEGIC PLAN REFERENCE:

DEMOCRATIC LOCAL GOVERNMENT

(Program 1)

OBJECTIVE:

Provide administrative support to all Council Departments and elected members.

To manage Council finances and co-ordinate Council resources in an efficient and responsible manner.

Provide information and record management to meet the needs of Council decision making process and policy formulation.

ACTION PLAN:

Develop and implement a sustainable and understandable budgetary system and to incorporate an associated reporting system, to satisfy both internal and external reporting requirements.

Maximise the use of any available grant funding, through the active pursuit and lobbying of State and Commonwealth Governments.

Develop a rating policy that can be contained within Council existing financial framework.

Minimise Council level of debt write-offs.

Implement a financial model that will satisfy the specific needs identified in the Strategic Plan.

Collect the various levies imposed by Government agencies and remit these accordingly.

Encourage staff development and professional enhancement to optimise resource utilisation.

Pursue effective cost of service delivery.

Ensure equality in treatment of all classes of residents.

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PROGRAM: CORPORATE SERVICES
SUB PROGRAM: ADMINISTRATION AND FINANCE
STRATEGIC PLAN REFERENCE: DEMOCRATIC LOCAL GOVERNMENT (Continued)

PERFORMANCE INDICATORS: Level of community satisfaction with service delivery.
Comparative cost of service delivery.
Guaranteed access to service delivery.
Maximise investment returns.
Minimise level of outstanding rate debtors.
Rates movements to be sustained.

RESOURCES REQUIRED: Corporate Services
Plant and equipment

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COUNCIL RATES & CHARGES 2005/2006:

1. RATES and CHARGES

That in accordance with the Annual Estimates and the provisions of the Local Government Act 1993, Council adopt the Estimates and that:

- i) The following rates and charges for the financial year ending 30th June, 2006 be levied:
 - a) A General Rate of 9.8 cents in the dollar of Assessed Annual Value in respect of all rateable land within the Municipality.
 - b) A Separate Water Supply Charge of \$140.00 per connection or tenement in respect of all lands in the Water Districts to which water is supplied by the Corporation and to any land in the Districts not more than 30 metres at the nearest boundary from a pipe to the Corporation, notwithstanding that no water is supplied to that land.
 - c) A Separate Sewerage Service Charge of \$380.00 per connection in respect of all lands in the proclaimed Sewerage District which are not more than 30 metres at the nearest boundary from a common sewer or drain of the Corporation, notwithstanding that the sewer or drain is not connected to the land.
 - d) A Separate Household Garbage Charge of \$124.00 per collection on all properties receiving the Service within the Municipality.
 - e) A Separate Urban Fire Rate of 1.61 cents in the dollar of Assessed Annual Value in respect of all lands in the proclaimed district with a minimum amount of \$26.
 - f) A Separate Brighton Rural Fire Rate of 0.55 cents in the dollar of Assessed Annual Value in respect of all lands in the proclaimed district with a minimum amount of \$28.
 - g) A Separate Rural Fire Rate of 0.51 cents in the dollar of Assessed Annual Value in respect of all lands in the proclaimed district with a minimum amount of \$28.

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COUNCIL RATES & CHARGES 2005/2006 (continued)

ii) All Rates and Charges shall be payable by the date of each instalment. These instalment dates being:

First instalment due by	5/8/2005
Second instalment due by	30/9/2005
Third instalment due by	31/1/2006
Fourth instalment due by	31/3/2006

iii) Pursuant to Section 128(1)(b) of the Local Government Act 1993, interest shall apply to any amount of Rates and Charges which remains unpaid after the date on which it is to be paid. The rate for 2005-06 is 11.57% per annum calculated on a daily basis.

2. WATER CONSUMPTION CHARGE

The water be charged at 65 cents per kilolitre for properties in the metered Water Districts and bulk users be charged the rate determined by Council from time to time. Interest on overdue water accounts will be accrued at the rate in accordance with Section 128(1)(b) of the Local Government Act 1993.

3. WATER RATES - OUTSIDE WATER DISTRICTS

That all properties outside the Water Districts that are currently serviced by a Council Water supply, be charged the appropriate Water Rates and Water Consumption Charges as outlined in 1. i) b and 2. above.

4. PLANT HIRE CHARGES

That the plant hire rates as set in conjunction with the budget be adopted.

5. ON COSTS

That On Costs of 45% be applied to the Wages of the Outside Staff, with regards to all maintenance and charging work.

ANNUAL PLAN 2005/06

COUNCIL RATES & CHARGES 2005/2006 (continued)

6. REMISSIONS

That Council recommend pensioner rate remissions of 10% of the general rate for all eligible pensioners up to a maximum of \$20.00. This will be in addition to the 30% of the total rates funded by State Treasury and the 20% of the fire service levy funded by the State Fire Commission.

7. DISCOUNT

That Council applies a discount in accordance with section 130 of the Local Government Act 1993. The applicable discount being 1.3% applied to any annual rates paid in full by the due date of the first instalment.