

2020 – 2021 Annual Plan



Glamorgan Spring Bay Council

Adopted by Council 22 September 2020



GLAMORGAN
SPRING BAY
COUNCIL

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About the Annual Plan

The Annual Plan 2020-21 sets out the key actions that Council Officers will undertake to achieve the goals and strategies of the Glamorgan Spring Bay Council Strategic Plan 2020-2029.

During 2019-20 Council set a new 10-year Strategic Plan. The key actions included in this Annual Plan are consistent with Council's Strategic Plan and considered of great importance for Council to deliver on its core responsibilities and meeting the expectations and priorities of the community and our stakeholders. Our Summary of Budget Estimates and Detailed Capital Works Program are included along with a summary of the major strategies to be used in relation the Council's public health goals and objectives.

Summarised progress on Annual Plan will be included in Briefing Papers, published on Council's website bi-monthly, and for the full reporting year will be published in the Glamorgan Spring Bay Council's Annual Report.



Photo courtesy of M Bilham (Painted Cliffs Maria Island)

Executive Summary

During the development of Budget Estimates for 2020/21, globally the COVID-19 pandemic was emerging and like all other councils around Australia, Glamorgan Spring Bay Council launched into response mode. From developing COVID-safe plans for community facilities, increased cleaning and the issuing of community care packs for our most vulnerable, to a 0% increase in general rates and the development of financial hardship policies to name a few.

Heading into such a period of uncertainty, like any businesses, forecasting the coming 12 months became more challenging than usual. Whilst Local Government is not eligible for Federal Government job keeper support, Council was able to support all staff through any shut down periods with impacted staff offered alternative tasks and roles.

Taking these factors into account, the Annual Plan and Budget Estimates for 2020/21 is built on a strong foundation of Council's new Strategic Plan and significant grants that Council has successfully been awarded from both State and Federal Government. Added to this are a number of organisational statutory policies and plans to be developed or updated to meet the requirements of the Performance Improvement Direction, issued by the Minister for Local Government and a number of other organisational policies and plans identified for development or review.

Council is focusing on delivering core activities and improving its financial sustainability. Starting from a relatively low cash base and high borrowings put Council in a vulnerable position when faced with a global pandemic. Council will continue to monitor its cash balances closely and has approval from the State Government to borrow \$2 million, interest free if required.

During the April 2020 storm event, several roads and other infrastructure within the municipality received significant damage. Council has received support from the State Emergency Fund to repair these roads and replace the Griffiths River bridge on Rheban Road, washed away in the flood.

Added with the significant level of grant funded projects, Glamorgan Spring Bay Council has developed one of the largest capital works programs to be undertaken by Council. There are a significant number of individual projects across the municipality which will deliver on asset renewals and significant improvement to community infrastructure.

Two of the most significant actions within the Annual Plan for 2020/21 is the development of the Glamorgan Spring Bay Council's Long-Term Asset Management Plan and Long-Term Financial Plan. This will provide Council the necessary baseline information to make informed decision in relation to Council's operations and activities over the next 10 years.

Our Vision

We want Glamorgan Spring Bay Council to be:

Prosperous, vibrant and inclusive. A place where people want to live, work and visit.

Councillors



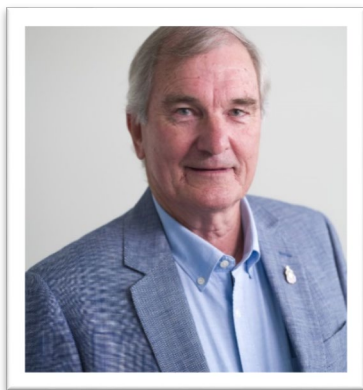
Mayor Robert Young



Deputy Mayor Jenny Woods



Cllr Cheryl Arnol



Cllr Keith Breheny



Cllr Annie Browning



Cllr Rob Churchill



Cllr Grant Robinson



Cllr Michael Symons

Public Health Goals and Objectives

Glamorgan Spring Bay Council is committed to protecting and promoting the health and wellbeing of our community members. The Council's Development Services Department is responsible for ensuring that the statutory obligations under the *Public Health Act 1997*, *Food Act 2003*, *Environmental Management and Pollution Control Act 1994*, *Dog Control Act 2000* and the *Local Government Act 1993* are met.

As part of the Glamorgan Spring Bay Council's public health goals and objectives, in 2020/21 the Development Services department will seek to:

- Conduct annual school immunisations clinics and promote the importance of immunisation to the community.
- Ensure onsite wastewater disposal complies with the provisions of relevant legislation.
- Undertake routine inspections of food premises, public health risk activities, water carters, primary recreational waters, and private water supplies to ensure compliance with relevant legislation.
- Promptly investigate public and environmental health complaints.
- Maintain an effective analysis program for food, recreational waters and general complaints.
- Provide appropriate support to medical professionals throughout the municipal area to ensure the community has access to the best medical care we can provide.
- Offer Councillors and Staff a free annual influenza vaccine, and offer staff in high risk occupations vaccines as recommended by the National Health and Medical Research Council.



Photo courtesy of B Townsend (Apsley Gorge)

2020/21 Summary Budget Estimates Adopted 23 June 2020

Profit and Loss	30/06/2020 Forecast	2020/21 Budget	2019/20 Budget
Trading Income			
Rate Revenue	8,381,070	8,663,463	8,502,440
Statutory Charges	523,117	448,549	534,500
User Charges	796,492	618,300	805,050
Grants	1,357,699	1,465,667	1,282,653
Interest & Investment Revenue	244,453	17,850	674,400
Contributions	106,000	30,000	37,000
Other Revenue	1,549,992	1,507,278	1,729,083
Net Gain (Loss) on Disposal of Assets	84,084	-	50,000
Total Trading Income	13,042,907	12,751,107	13,615,126
Gross Profit	13,042,907	12,751,107	13,615,126
Capital Grants			
Grants Commonwealth Capital - Other	2,030,000	4,242,500	1,900,000
Grants Commonwealth Capital - Roads to Recovery	601,631	1,003,468	401,000
Grants State Capital - Other	400,000	600,000	0
Total Capital Grants	3,031,631	5,845,968	2,301,000
Other Income			
Other Income - PPRWS Reimbursement of Principal Loan	-	99,690	61,394
Total Other Income	-	99,690	61,394
Operating Expenses			
Employee Costs	4,796,483	5,487,953	5,174,067
Materials & Services	6,593,633	6,916,441	5,491,080
Depreciation	2,245,116	2,357,337	2,336,478
Interest	229,035	238,131	229,035
Other Expenses	214,817	227,429	219,000
Internal Plant used on Capital Jobs	(123,000)	(125,000)	(135,000)
Employee Oncosts	(234,496)	63,299	0
Total Operating Expenses	13,721,589	15,165,590	13,314,660
Net Profit	(678,682)	(2,414,484)	300,466
Total Comprehensive Result (incl Capital Income)	2,352,949	3,531,174	2,662,860

Statement of Financial Position

	Forecast 30 June 2020	Budget 30 June 2021	Budget 30 June 2020
Assets			
Current Assets			
Cash & Cash Equivalents	1,657,421	1,401,680	1,542,900
Trade & Other Receivables	750,000	1,400,000	500,000
Inventories	27,000	27,000	27,425
Other Assets	81,600	10,000	10,000
Total Current Assets	2,516,021	2,838,680	2,080,325
Non-current Assets			
Trade & Other Receivables	9,435	0	20,729
Investment in Water Corporation	36,627,343	36,627,343	31,951,739
Property, Infrastructure, Plant & Equipment			
Fixed Assets	124,713,248	129,493,245	115,637,310
Work in Progress	1,000,000	1,000,000	1,000,000
Total Property, Infrastructure, Plant & Equipment	125,713,248	130,493,245	116,637,310
Total Non-current Assets	162,350,027	167,120,589	148,609,778
Total Assets	164,866,047	169,959,269	150,690,103
Liabilities			
Current Liabilities			
Trade & Other Payables	500,000	500,000	850,000
Trust Funds & Deposits	632,000	400,000	152,425
Provisions	500,000	450,000	680,000
Interest bearing Loans & Borrowings	433,268	1,124,930	406,914
Total Current Liabilities	2,065,268	2,474,930	2,089,339
Non-current Liabilities			
Provisions	120,000	150,000	120,000
Interest Bearing Loans & Borrowings	6,802,432	7,344,169	6,228,786
Total Non-current Liabilities	6,922,432	7,494,169	6,348,786
Total Liabilities	8,987,700	9,969,099	8,438,125
Net Assets	155,878,347	159,990,170	142,251,978
Equity			
Retained Earnings	80,445,840	84,557,663	76,589,118
Equity - Reserves	75,432,507	75,432,507	65,662,860
Total Equity	155,878,347	159,990,170	142,251,978

Statement of Cash Flows

	Forecast 30/06/2020	Budget 2021	Budget 2020
Operating Activities			
Receipts from customers	11,796,347	10,178,896	12,224,973
Payments to suppliers and employees	(12,164,275)	(13,525,389)	(11,649,880)
Receipts from operating grants	1,106,370	1,428,162	1,282,653
Cash receipts from other operating activities	814,527	720,000	300,000
Net Cash Flows from Operating Activities	1,552,968	(1,198,331)	2,157,746
Investing Activities			
Proceeds from sale of property, plant and equipment	756,641	-	600,000
Payment for property, plant and equipment	(7,464,031)	(6,786,300)	(5,711,900)
Receipts from capital grants	2,951,631	5,905,968	2,301,000
Other cash items from investing activities	-	-	-
Net Cash Flows from Investing Activities	(3,755,759)	(880,332)	(2,810,900)
Financing Activities			
Trust funds & deposits	(19,297)	-	-
Proceeds from/ (repayment) of long term loans	202,311	1,822,922	(397,090)
Net Cash Flows from Financing Activities	183,014	1,822,922	(397,090)
Net Cash Flows	(2,019,777)	(255,741)	(1,050,244)
Cash and Cash Equivalents			
Cash and cash equivalents at beginning of period	3,677,197	1,657,421	2,593,144
Cash and cash equivalents at end of period	1,657,421	1,401,680	1,542,900
Net change in cash for period	(2,019,777)	(255,741)	(1,050,244)

Budget Capital Works Detail

2020/21 Revised Capital Budget – Adopted 25 August 2020

New Capital	2020/21 Budget	2020/21 Revised Budget	Government Funding	Council Funding	Government Funding
Roads, Footpaths, Kerbs					
Swanwick Rd, Swanwick - Swanwick Dv to Hazards View Dr - Concrete Footpath approx. 400m. Southern side.	95,000	95,000	95,000		Drought Relief Grant
Wellington St, Swansea - Noyes St to Victoria St - Concrete Footpath approx. 220m. Southern side.	60,000	60,000	60,000		Drought Relief Grant
Noyes St, Swansea - Franklin St to Wellington St - Concrete Footpath approx. 200m. Eastern side	65,000	65,000	65,000		Drought Relief Grant
Elizabeth St, Orford - Charles St to Gore St - Concrete Footpath approx. 220m Northern Side	54,000	54,000	54,000		Drought Relief Grant
Charles St, Triabunna - Rec Ground entrance - Concrete Footpath approx 400m. Western Side	103,000	103,000	103,000		Drought Relief Grant
Vicary St, Triabunna - Esplanade intersection - Realignment and paving RSL cenotaph	50,000	115,000	115,000		Drought Relief Grant
Tasman Highway, Cranbrook - Church Entrance to Glen Gala Rd - Concrete kerb & channel and concrete footpath	65,000				Drought Relief Grant
Tasman Highway, Bicheno - Harvey's Farm Rd to Douglas St - Concrete footpath approx. 1200m. Eastern side.	403,000	403,000	403,000		Drought Relief Grant
Friendly Beaches - Reconstruct & Seal 700m, incl Pullout Bay		100,000	100,000		Community Infrastructure Fund
R2R - Nugent Rd Seal - Carry forward from 2019/20 + EMF		50,000	40,775	9,225	\$12,775, RTR + EMF \$28k
Dolphin Sands Share Pathway	400,000	374,608	374,608		Fed Grant Fund (\$1.0m commenced 19/20)
Swansea Main Street Upgrade	400,000	400,000	400,000		Fed Grant Funding in 21/22
Total Roads, Footpaths, Kerbs	1,695,000	1,819,608	1,810,383	9,225	

Parks, Reserves, Walking Tracks, Cemeteries

Coles Bay Trailer Parking - c/fwd project		155,462	155,462		DPIPWE Funds
Swansea Boat Trailer Parking	500,000	500,000	500,000		DPIPWE Funds
Bicheno Triangle	600,000	600,000	600,000		Fed Grant Fund
Coles Bay Foreshore	800,000	800,000	800,000		Fed Grant Fund
Buckland Recreation Ground - Installation of cricket practice nets, pitch with synthetic surface	25,000	25,000	25,000		Drought Relief Grant
Triabunna Recreation Ground - Installation of cricket practice nets, pitch with synthetic surface	25,000	25,000	25,000		Drought Relief Grant
Buckland Walk	60,000	60,000	-	60,000	Pending Council decision
Total Parks, Reserves, Walking Tracks, Cemeteries	2,010,000	2,165,462	2,105,462	60,000	

Plant & Equipment

Small plant	31,000	31,000		31,000	
Skidsteer		41,000		41,000	
New Vehicle GM		45,000		45,000	
IT Computer Equipment	30,000	30,000		30,000	
Animal Control Trailers x 3	35,000	-		-	
Total Plant & Equipment	96,000	147,000	-	147,000	

Total New Capital	3,801,000	4,132,070	3,915,845	216,225	
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Renewal of Assets	2020/21 Budget	2020/21 Revised Budget	Government Funding	Council Funding	Government Funding
Roads, Footpaths, Kerbs					
R2R- to be allocated and approved by Council	359,131	-	-		Roads to Recovery
RTR - RSPG Rheban Rd Resheeting / realignment for bridge	250,000	100,000	50,000	50,000	RTR 50% Safety & Productivity Grant 50% (to be confirmed)
Community Infrastructure Grant - projects to be determined and approved by Council	401,087	-			New grant Dept Infrastructure
Resheeting	250,000				
Emergency Repairs - Old Coach Rd Resheet		210,000	157,500	52,500	75% funded by EMF
Emergency Repairs - McNiels Rd Resheet 3.1km		60,000	45,000	15,000	75% funded by EMF
Emergency Repairs - Wielangta Rd Resheet 7km		125,000	100,000	25,000	75% funded by EMF
Emergency Repairs - Springs & Crossings Rd Resheet		17,000	12,750	4,250	75% funded by EMF
Emergency Repairs - Rosedale Rd Resheet 4.4km		80,000	60,000	20,000	75% funded by EMF
Emergency Repairs - Nugent Rd Resheet		45,000	30,000	15,000	75% funded by EMF
Resheet - to be allocated		59,025		59,025	
R2R - Charles St Orford 150m Reconstruction, Reseal, Kerb, Channel & Footpath (Henry St to Elizabeth St)		150,000	150,000		
R2R - Charles St Triabunna (Vicary to Espl. W. Waterfront Drive), reconstruct, Reseal & Streetscape		326,631	326,631		May need additional funds in 21/22 RTR allocation
Total Roads, Footpaths, Kerbs	1,260,218	1,172,656	931,881	240,775	
Parks, Reserves, Walking Tracks, Cemeteries					
Bicheno Walk - Bridge replacement - carried forward from 2019/20	20,000	30,000	20,000	10,000	Community Infrastructure Fund
Total Parks, Reserves, Walking Tracks, Cemeteries	20,000	30,000	20,000	10,000	
Stormwater, Drainage					
Address stormwater infrastructure issues - projects to be determined and approved by Council	500,000	500,000		500,000	
Total Stormwater, Drainage	500,000	500,000	-	500,000	

Council Buildings

Triabunna Depot - Dog Pound Upgrades - carried forward from 2019/20	11,000	11,000		11,000	
Swansea Depot - Dog Pound Upgrades - carried forward from 2019/20	7,000	7,000		7,000	
Bicheno Depot - Dog Pound Upgrades - carried forward from 2019/20	7,000	7,000		7,000	
RSL Cenotaph - new memorial and relocate plaques - c/fw project		35,000		35,000	
Buckland Community Hall - replacement of steps to the entrance	55,000	55,000	55,000		Drought Relief Grant
Buckland Community Hall - ramp access		45,000	45,000		Community Infrastructure Fund
Coles Bay Tennis Courts - Resurface/Reconstruct		65,000	65,000		Community Infrastructure Fund
Replace Fencing, paving & awning Swansea Child Care Centre		25,000	25,000		Community Infrastructure Fund
Bicheno Medical Centre - Refurb Treatment Room		25,000	25,000		Community Infrastructure Fund
Swansea Courthouse Drainage Works		25,000	25,000		Community Infrastructure Fund
Swansea Community Hall - Toilet Refurbishment		40,000	40,000		Community Infrastructure Fund
Total Council Buildings	80,000	340,000	280,000	60,000	

Bridges, Culverts

Orford Bridge Replacement	981,886	990,840	990,840		\$1.02m project started May 2019. Fully Federal Grant funded
Holkham Crt Culvert		56,087	56,087		Community Infrastructure Fund
RTR - BRP Rheban Rd Griffith River Bridge	235,000	300,000	300,000		RTR/BRP 50% EMF50% (to be confirmed)
Total Bridges, Culverts	1,216,886	1,346,927	1,346,927	-	

Plant & Equipment

Wheel loader (replace backhoe)	150,000	122,000		122,000
Replace Animal Control Vehicle		35,000		35,000
Plant replacement - replace 3 utes/works vehicles	109,230	109,230		109,230
Total Plant & Equipment	259,230	266,230	-	266,230
Total Renewal Capital	3,336,334	3,655,813	2,578,808	1,077,005
Total Capital Works	7,137,334	7,787,883	6,494,653	1,293,230

Annual Plan Actions

Strategic Foundation

1. Our Governance and Finance

Sound governance and financial management that shows Council is using ratepayer funds to deliver best value and impact for the GSBC community.

Action Item No.	Action 2020/21	SP Reference	Function
AP202021.01	Budget review completed for 2020/21	Set realistic budgets and monitor income and expenditure closely	Corporate Services
AP202021.02	Rates modelling completed	Raising revenue to enable Council to perform its key functions	Corporate Services
AP202021.03	Records Management System implementation project completed	Sound governance (records management)	Corporate Services
AP202021.04	Develop Risk Register	Sound governance (risk management)	Corporate Services
AP202021.05	Develop Business Continuity Plan	Sound governance (risk management)	Corporate Services
AP202021.06	IT backups monitored & checked	Sound governance (risk management)	Corporate Services
AP202021.07	Cyber security – training for key users	Sound governance (risk management)	Corporate Services
AP202021.08	Disaster recovery quarterly testing of IT backups	Sound governance (risk management)	Corporate Services
AP202021.09	Implement new payroll system	Sound governance and financial management	Corporate Services
AP202021.10	Develop budget for 2021/22	1. Set realistic budgets and monitor income and expenditure closely 2. Set clear annual budget priorities to	Corporate Services

Action Item No.	Action 2020/21	SP Reference	Function
		meet needs of community expectations in consultation with the community 3. Planned asset renewal expenditure based on agreed asset management plans 4. Manage cash flow tightly to ensure that current liabilities can be paid from unrestricted (available) cash	
AP202021.11	Rates resolution reviewed and updated for 2021/22	Raising revenue to enable Council to perform its key functions	Corporate Services
AP202021.12	Fees & charges register reviewed and updated for 2021/22	Raising revenue to enable Council to perform its key functions	Corporate Services
AP202021.13	Gifts & benefits policy reviewed	Refresh and update Council policies, strategies & plans	Governance
AP202021.14	Payment of Councillor Allowances & expenses policy reviewed	Refresh and update Council policies, strategies & plans	Governance
AP202021.15	Provision of Councillor equipment policy reviewed	Refresh and update Council policies, strategies & plans	Governance
AP202021.16	Records Management Policy developed	Refresh and update Council policies, strategies & plans	Corporate Services
AP202021.17	Personal & Private Information Policy reviewed	Refresh and update Council policies, strategies & plans	Corporates Service / Governance
AP202021.18	Long Term Finance Plan developed	Refresh and update Council policies, strategies & plans	Corporate Services

Action Item No.	Action 2020/21	SP Reference	Function
AP202021.19	Code of Tenders & Contracts reviewed	Refresh and update Council policies, strategies & plans	Corporate Services
AP202021.20	Purchasing Policy developed	Refresh and update Council policies, strategies & plans	Corporate Services
AP202021.21	Finance Strategy	Refresh and update Council policies, strategies & plans	Corporate Services
AP202021.22	Investment policy reviewed	Refresh and update Council policies, strategies & plans	Corporate Services
AP202021.23	Debt Collection Policy developed	Implement a dedicated process to ensure rates & other fees are collected in a timely manner	Corporate Services
AP202021.24	Review Operational Activities and Structure	Identify current activities that are non-core to Council and develop plans to manage, exit or outsource them	Governance

Strategic Foundation

2. Our Community's Health & Wellbeing

Cohesive, inclusive and resilient communities that work together across the region to make the most of our collective talents, skills and resources and help and support each other.

Action Item	Action 2020/21	SP Reference	Function
AP202021.25	Australia Day Awards & Celebrations	Encourage and support the arts, cultural activities, programs and events	Community Development
AP202021.26	Manage the Australian Citizenship Ceremonies and provide support to the Mayor	Attract and welcome people of all backgrounds, cultures and ages to live in our region	Community Development

Action Item	Action 2020/21	SP Reference	Function
AP202021.27	Manage the Spring Bay Eldercare Units in Triabunna	Attract and welcome people of all backgrounds, cultures and ages to live in our region	Community Development
AP202021.28	Manage Small Grants Program	Encourage and support the arts, cultural activities, programs and events	Community Development
AP202021.29	Facilitate Seniors' Week Events with emphasis on zero waste, in collaboration with NRM Sustainability Officer	1. Support and facilitate social and community events that promote community health and wellbeing 2. Encourage and support the arts, cultural activities, programs and events	Community Development
AP202021.30	Develop and implement programs that promote community health & wellbeing	Support and facilitate social and community events that promote community health & wellbeing	Community Development
AP202021.31	Hold Seniors Morning/Afternoon tea sessions with guest speakers addressing mental health issues	Work with health professionals to enhance the physical and mental health of ageing people	Community Development
AP202021.32	Work in partnership with Festival of Voices to organize the annual Festival of Voices Coastal event at the Tasmanian Bushland Garden (subject to COVID-19 restrictions)	1. Support and facilitate social and community events that promote community health & wellbeing 2. Encourage and support the arts, cultural activities, programs and events	Community Development

Action Item	Action 2020/21	SP Reference	Function
AP202021.33	Support Festival of Small Halls (subject to COVID-19 restrictions)	1. Support and facilitate social and community events that promote community health & wellbeing 2. Encourage and support the arts, cultural activities, programs and events	Community Development
AP202021.34	Submit entries for our towns in the Keep Australia Beautiful Tasmania Sustainable Communities Awards in collaboration with NRM Sustainability Officer	1. Support and facilitate social and community events that promote community health & wellbeing 2. Encourage and support the arts, cultural activities, programs and events	Community Development Natural Resource Management
AP202021.35	Support May Shaw Health Centre Inc. by organizing some entertainment events for residents at various times throughout the year	Support and facilitate social and community events that promote community health & wellbeing	Community Development
AP202021.36	Organise various events for seniors, including bus trips, concerts, live theatre, choral events, cooking classes, etc. (subject to COVID-19 restrictions)	1. Support and facilitate social and community events that promote community health & wellbeing 2. Encourage and support the arts, cultural activities, programs and events	Community Development
AP202021.37	Support second-year UTAS medical students during their annual visit to Triabunna for Rural Week.	1. Support and facilitate social and community events that promote community health and wellbeing	Community Development

Action Item	Action 2020/21	SP Reference	Function
		2. Work with health professionals to enhance the physical and mental health of ageing people	
AP202021.38	Youth Activities – Support Reclink Football Program	Support and facilitate social and community events that promote community health & wellbeing	Community Development
AP202021.39	Facilitate and support our local school choirs in participating in the annual Festival of Voices – Tasmania Sings	1. Support and facilitate social and community events that promote community health & wellbeing 2. Encourage and support the arts, cultural activities, programs and events	Community Development
AP202021.40	Support our local schools in attending the annual Youth Leadership Conference in Huonville	1. Support and facilitate social and community events that promote community health & wellbeing 2. Encourage and support the arts, cultural activities, programs and events	Community Development
AP202021.41	Support the Glamorgan Spring Bay Youth Council	1. Support and facilitate social and community events that promote community health & wellbeing 2. Encourage and support the arts, cultural activities, programs and events	Community Development

Action Item	Action 2020/21	SP Reference	Function
AP202021.42	Organise Youth Week activities	<p>1. Support and facilitate social and community events that promote community health & wellbeing</p> <p>2. Encourage and support the arts, cultural activities, programs and events</p>	Community Development
AP202021.43	Coordinate Annual Photography Competition	Encourage and support the arts, cultural activities, programs and events	Community development
AP202021.44	Produce and distribute 2021 calendar.	Encourage and support the arts, cultural activities, programs and events	Community development
AP202021.45	Facilitate at least one major Community Event during the year (subject to and in line with COVID restrictions)	Encourage and support the arts, cultural activities, programs and events	Community Development
AP202021.46	SeaSpeak newsletter published annually distributed with rates notices. Quarterly SeaSpeak distributed via email, local businesses and post offices	<p>1. Communicate and explain Council's decisions and reasons in an open and timely manner</p> <p>2. Create an informed and involved community by developing relevant and accessible communication channels</p>	Governance/ Community Development
AP202021.47	Hold regular community connect sessions throughout the municipality	1. Draw on the knowledge and expertise of local people and communities in shaping and delivering our initiatives and	Governance

Action Item	Action 2020/21	SP Reference	Function
		<p>plans - listening to and taking account of ideas and feedback from residents, businesses and ratepayers</p> <p>2. Communicate and explain Council's decisions and reasons in an open and timely manner</p> <p>3. Create an informed and involved community by developing relevant and accessible communication channels</p>	
AP202021.48	Commence development of Community Recovery Plan	Refresh and update Council policies, strategies & plans	Emergency & Risk Management / Community Development
AP202021.49	Review environmental by-law	Council policies, strategies & plans	Development Services
AP202021.50	Review policy for stalls and kerbside vendors	Council policies, strategies & plans	Development Services
AP202021.51	Review Dog Management Policy	Council policies, strategies & plans	Development Services
AP202021.52	Community Small Grants Program reviewed	Council policies, strategies & plans	Community Development
AP202021.53	Community Small Grants Policy reviewed	Council policies, strategies & plans	Community Development
AP202021.54	Corporate branding/style guide developed	Council policies, strategies & plans.	Governance
AP202021.55	Communication strategy developed	Develop and implement Council	Governance

Action Item	Action 2020/21	SP Reference	Function
		communication strategy & plan	
AP202021.56	Communications plan developed	Develop and implement Council communication strategy & plan	Governance
AP202021.57	Economic Development Plan commenced	Commence development of an Economic Plan for the GSB region	Development Services

Strategic Foundation

3. Our People

Creating a positive working environment where elected members, staff and volunteers can give their best in performing their roles for Council and community.

Action Item	Action 2020/21	SP Reference	Function
AP202021.58	Annual staff engagement survey developed and completed	Carry our annual staff engagement survey and address key findings	Governance
AP202021.59	Enterprise Agreement negotiated	Creating a positive work environment	Corporate Services/Governance
AP202021.60	Define organisational Values & Behaviours	Define & embed a clear set of organisational Values & Behaviours	Governance
AP202021.61	Pandemic Plan Review	Refresh and update Council policies, strategies & plans	Emergency & Risk Management
AP202021.62	Outbreak Plan Developed	Refresh and update Council policies, strategies & plans	Emergency & Risk Management
AP202021.63	COVID Safe Plans Review and Update as needed	Refresh and update Council policies, strategies & plans	Emergency & Risk Management
AP202021.64	Employee code of conduct reviewed	Refresh and update Council policies, strategies & plans	Governance

Strategic Foundation

4. Infrastructure and Services

Delivering high quality, cost-effective infrastructure and services that meet the needs of our communities, residents and visitors.

Action Item	Action 2020/21	SP Reference	Function
AP202021.65	Website Forms reviewed	Address and upgrade complaints management system in 2020	Corporate Services/Works & Infrastructure
AP202021.66	Commence upgrade to new cloud version of Property Wise (Council Wise) including implementation of Customer Request Management module	Address and upgrade complaints management system in 2020	Corporate Services
AP202021.67	Road condition assessments completed	Complete all asset management plans & policies for Council Infrastructure (including assessment of condition) in 2020	Works & Infrastructure
AP202021.68	Audit of critical assets completed	Complete all asset management plans & policies for Council Infrastructure (including assessment of condition) in 2020	Works & Infrastructure
AP202021.69	Long Term Asset Management Plan	Complete all asset management plans & policies for Council Infrastructure (including assessment of condition) in 2020	Works & Infrastructure
AP202021.70	Asset Management Strategy	Complete all asset management plans & policies for Council Infrastructure (including assessment of condition) in 2020	Works & Infrastructure

Action Item	Action 2020/21	SP Reference	Function
AP202021.71	Asset Management Policy	Complete all asset management plans & policies for Council Infrastructure (including assessment of condition) in 2020	Works & Infrastructure
AP202021.72	Condition assessment of Playground equipment	Complete all asset management plans & policies for Council Infrastructure (including assessment of condition) in 2020	Buildings & Facilities
AP202021.73	Condition assessment of Buildings	Complete all asset management plans & policies for Council Infrastructure (including assessment of condition) in 2020	Buildings & Facilities
AP202021.74	Condition assessment of Marine Infrastructure	Complete all asset management plans & policies for Council Infrastructure (including assessment of condition) in 2020	Buildings & Facilities
AP202021.75	Asbestos register	Complete all asset management plans & policies for Council Infrastructure (including assessment of condition) in 2020	Buildings & Facilities
AP202021.76	Investigate upgrade from Exponaire to new web based version. Add asset information to GIS	Delivering high quality, cost effective infrastructure and services that meet the needs of our communities, residents and visitors	Works & Infrastructure
AP202021.77	Dial before you dig upgrade (DBYD) link to GIS system to protect Council's assets.	Delivering high quality, cost effective infrastructure and services that meet the needs of our communities, residents and visitors	Works & Infrastructure

Action Item	Action 2020/21	SP Reference	Function
AP202021.78	Triabunna Depot - Dog Pound Upgrades	Delivering high quality, cost effective infrastructure and services that meet the needs of our communities, residents and visitors	Buildings & Facilities
AP202021.79	Swansea Depot - Dog Pound Upgrades	Delivering high quality, cost effective infrastructure and services that meet the needs of our communities, residents and visitors	Buildings & Facilities
AP202021.80	Bicheno Depot - Dog Pound Upgrades	Delivering high quality, cost effective infrastructure and services that meet the needs of our communities, residents and visitors	Buildings & Facilities
AP202021.81	RSL Cenotaph - new memorial and relocate plaques	Delivering high quality, cost effective infrastructure and services that meet the needs of our communities, residents and visitors	Buildings & Facilities
AP202021.82	Replace Fencing, paving & awning Swansea Child Care Centre	Delivering high quality, cost effective infrastructure and services that meet the needs of our communities, residents and visitors	Buildings & Facilities
AP202021.83	Bicheno Medical Centre - Refurb Treatment Room	Delivering high quality, cost effective infrastructure and services that meet the needs of our communities, residents and visitors	Buildings & Facilities
AP202021.84	Swansea Courthouse Drainage Works	Delivering high quality, cost effective infrastructure and	Buildings & Facilities

Action Item	Action 2020/21	SP Reference	Function
		services that meet the needs of our communities, residents and visitors	
AP202021.85	Complete regular inspections of buildings & facilities	Inspect Council owned buildings annually	Buildings & Facilities
AP202021.86	Bicheno Walk - Bridge replacements	Maintain public amenities and recreational facilities	Works & Infrastructure
AP202021.87	Buckland Community Hall - replacement of steps to the entrance	Maintain public amenities and recreational facilities	Buildings & Facilities
AP202021.88	Buckland Community Hall - ramp access	Maintain public amenities and recreational facilities	Buildings & Facilities
AP202021.89	Coles Bay Tennis Courts - Resurface/Reconstruct	Maintain public amenities and recreational facilities	Buildings & Facilities
AP202021.90	Swansea Community Hall - Toilet Refurbishment	Maintain public amenities and recreational facilities	Buildings & Facilities
AP202021.91	Buckland Recreation Ground - Installation of cricket practice nets, pitch with synthetic surface	Maintain public amenities and recreational facilities	Buildings & Facilities
AP202021.92	Triabunna Recreation Ground - Installation of cricket practice nets, pitch with synthetic surface	Maintain public amenities and recreational facilities	Buildings & Facilities
AP202021.93	Bicheno Triangle project	Planning and creating recreational spaces and facilities	Works & Infrastructure
AP202021.94	Commence Coles Bay Foreshore walkway project	Planning and creating recreational spaces and facilities	Works & Infrastructure

Action Item	Action 2020/21	SP Reference	Function
AP202021.95	Swanwick Rd, Swanwick - Swanwick Dv to Hazards View Dr - Construct concrete footpath approx. 400m. Southern side	Providing direct, essential council services in accordance with local government legislation	Works & Infrastructure
AP202021.96	Wellington St, Swansea - Noyes St to Victoria St - Construct concrete footpath approx. 220m. Southern side	Providing direct, essential council services in accordance with local government legislation	Works & Infrastructure
AP202021.97	Noyes St, Swansea - Franklin St to Wellington St - footpath upgrade - Eastern side	Providing direct, essential council services in accordance with local government legislation	Works & Infrastructure
AP202021.98	Elizabeth St, Orford - Charles St to Gore St - Concrete footpath approx. 220m Northern Side	Providing direct, essential council services in accordance with local government legislation	Works & Infrastructure
AP202021.99	Charles St, Triabunna - Rec Ground entrance - Concrete footpath approx 400m. Western Side	Providing direct, essential council services in accordance with local government legislation	Works & Infrastructure
AP202021.100	Vicary St, Triabunna - Esplanade intersection - Realignment and paving RSL cenotaph	Providing direct, essential council services in accordance with local government legislation	Works & Infrastructure
AP202021.101	Tasman Highway, Bicheno - Harvey's Farm Rd to Douglas St - Construct concrete footpath approx. 1200m. Eastern side	Providing direct, essential council services in accordance with local government legislation	Works & Infrastructure
AP202021.102	Friendly Beaches - Reconstruct & Seal 700m, incl Pullout Bay	Providing direct, essential council services in accordance with local government legislation	Works & Infrastructure

Action Item	Action 2020/21	SP Reference	Function
AP202021.103	Nugent Rd Seal complete - Roads to Recovery project	Providing direct, essential council services in accordance with local government legislation	Works & Infrastructure
AP202021.104	Dolphin Sands Share Pathway complete final section of project CH1500 TO CH2500	Providing direct, essential council services in accordance with local government legislation	Works & Infrastructure
AP202021.105	Commence Swansea Main Street Upgrade	Providing direct, essential council services in accordance with local government legislation	Works & Infrastructure
AP202021.106	Rheban Rd Resheeting / realignment for bridge	Providing direct, essential council services in accordance with local government legislation	Works & Infrastructure
AP202021.107	Old Coach Rd Resheet	Providing direct, essential council services in accordance with local government legislation	Works & Infrastructure
AP202021.108	McNiels Rd Resheet 3.1km	Providing direct, essential council services in accordance with local government legislation	Works & Infrastructure
AP202021.109	Wielangta Rd Resheet 7km	Providing direct, essential council services in accordance with local government legislation	Works & Infrastructure
AP202021.110	Springs & Crossins Rd Resheet	Providing direct, essential council services in accordance with local government legislation	Works & Infrastructure
AP202021.111	Rosedale Rd Resheet 4.4km	Providing direct, essential council	Works & Infrastructure

Action Item	Action 2020/21	SP Reference	Function
		services in accordance with local government legislation	
AP202021.112	Nugent Rd Resheet	Providing direct, essential council services in accordance with local government legislation	Works & Infrastructure
AP202021.113	Charles St Orford 150m Reconstruction, Reseal, Kerb, Channel & Footpath (Henry St to Elizabeth St)	Providing direct, essential council services in accordance with local government legislation	Works & Infrastructure
AP202021.114	Charles St Triabunna (Vicary to Espl. W. Waterfront Drive), commence design, reconstruct, reseal & streetscape	Providing direct, essential council services in accordance with local government legislation	Works & Infrastructure
AP202021.115	Complete Coles Bay Trailer Parking project	Providing direct, essential council services in accordance with local government legislation	Works & Infrastructure
AP202021.116	Swansea Boat Trailer Parking	Providing direct, essential council services in accordance with local government legislation	Works & Infrastructure
AP202021.117	Rheban Road, Orford Rivulet Bridge Replacement	Providing direct, essential council services in accordance with local government legislation	Works & Infrastructure
AP202021.118	Holkham Crt Replace Culverts	Providing direct, essential council services in accordance with local government legislation	Works & Infrastructure

Action Item	Action 2020/21	SP Reference	Function
AP202021.119	Rheban Rd Griffith River Bridge replacement	Providing direct, essential council services in accordance with local government legislation	Works & Infrastructure
AP202021.120	Municipal Emergency Management Plan Review	Refresh and update Council policies, strategies & plans	Emergency & Risk Management
AP202021.121	Dolphin Sands EMP review and update	Refresh and update Council policies, strategies & plans	Emergency & Risk Management
AP202021.122	Waste Management Policy reviewed	Refresh and update Council policies, strategies & plans	Works & Infrastructure
AP202021.123	Tree Management Policy reviewed	Refresh and update Council policies, strategies & plans	Works & Infrastructure / NRM
AP202021.124	Marina & Wharf Precinct Policy reviewed	Refresh and update Council policies, strategies & plans	Buildings & Facilities
AP202021.125	Review Parking in Lieu Policy	Refresh and update Council policies, strategies & plans	Development Services
AP202021.126	Commence development of Township plan for Coles Bay (incl Swanwick)	Facilitate the development of a Town/Community Plan for Coles Bay (including Swanwick)	Development Services
AP202021.127	Local Provisions Schedule (LPS) – review and consider representations and submit to Tasmanian Planning Commission.	Draw on the knowledge and expertise of local people and communities in shaping and delivering our initiatives and plans - listening to and taking account of ideas and feedback from residents, businesses and ratepayers	Development Services

Strategic Foundation

5. Our Environment

Collaborating with our communities to value, manage and improve our natural resources.

Action Item	Action 2020/21	SP Reference	Function
AP202021.128	Weed management plan reviewed	Review and update existing Council strategies and plans for our environment	NRM
AP202021.129	No Spray Policy developed	Review and update existing Council strategies and plans for our environment	NRM
AP202021.130	Illegal Vegetation Removal Policy developed	Review and update existing Council strategies and plans for our environment	NRM / Works & Infrastructure / Development Services
AP202021.131	Offsets Policy developed	Review and update existing Council strategies and plans for our environment	NRM / Development Services
AP202021.132	Support for community environment/sustainability events (at least two given Covid restrictions) such as National Tree Day, Clean Up Australia Day, Garage Sale Trail etc.	Involve, engage and equip groups and individuals in Natural Resource Management	NRM
AP202021.133	Support for environmental community group activities on Council managed and other public land	Involve, engage and equip groups and individuals in Natural Resource Management	NRM
AP202021.134	Continue to seek grant funding to support NRM outcomes across land tenure in partnership with key stakeholders	Invest in external expertise and capacity to complement GSBC resources	NRM
AP202021.135	Continue to support the Natural Resource Management Committee	Involve, engage and equip groups and individuals in Natural	NRM

Action Item	Action 2020/21	SP Reference	Function
		Resource Management	
AP202021.136	A NRM/Environment Communication Plan	Involve, engage and equip groups and individuals in Natural Resource Management	NRM
AP202021.137	Participation in Climate Change actions in collaboration with the Regional Climate Change Initiative (RCCI) of the Southern Tasmanian Councils Authority	Invest in external expertise and capacity to complement GSBC resources	All functions
AP202021.138	Deliver existing grant funds including Round 1 & 2 Community Combating Pests and Weed Impacts during Drought Program and the Tasmanian Government Weed Action Fund Drought Weed grant	Invest in external expertise and capacity to complement GSBC resources	NRM



Photo courtesy of M Woolley (Crystal)