

Working in Partnership with our Community



West Coast Council
Annual Plan & Budget Estimates 2017/2018



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About the Annual Plan

Welcome to West Coast Council's Annual Plan and Budget Estimates for the 2017/2018 financial year. This document is produced by West Coast Council, in accordance with the provisions of the *Local Government Act 1993*.

The Annual Plan (including Budget Estimates) is one of Council's main reporting documents. It provides specific information about the services and projects Council will undertake during the financial year in order to achieve the outcomes and strategies outlined in the *West Coast Community Plan 2025*. The Budget Estimates provide detailed information about how Council will fund services and deliver projects during the financial year. A report on Council's success in meeting these outcomes will be provided in the Annual Report that is produced each year.

Financial planning is a key focus for Council and its operations every year. It is necessary for Council to not only fund its depreciation obligations, but to also ensure funds are available for consistent and targeted service delivery and other operational imperatives including works and operations projects that Council must deliver on behalf of the community. Financial planning ensures the financial viability and sustainability of the organisation is strategically managed into the future. This Annual Plan is consistent with best practice and sound financial and strategic management principles.

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

Anyone wanting further information in relation to specific activities or projects is encouraged to contact Council on (03) 6471 4700 where staff will be pleased to assist with any queries you may have.



Message from the Mayor and General Manager

Throughout several critical years of reform, restructure and consolidation activities, Council has strived to rationalise its operations and to find savings to fund new initiatives while providing ratepayer relief. Council has improved essential service delivery, truly engaged with the community, successfully pursued State and Federal Government support for a range of projects, assisted community groups, event organisers, individual young achievers and other applicants with financial and in-kind support, maintained and improved community assets wherever possible and introduced a professional Asset Management framework. Council has also sought to undertake some much-needed strategic work to identify future needs and to build appropriate partnerships that will be critical to seeing those needs realised for current and future West Coast communities.

The plan for the 2017/18 financial year is to continue this good work and to build on the many successes to date. A key focus for Council during the coming financial year is to undertake additional strategic planning activities in the following critical areas:

- Stormwater and Drainage
- Waste Management
- Land Use Planning
- Roads and Transport Infrastructure
- Signage
- Economic Development (including investment attraction and business retention and expansion)
- Tourism
- Affordable Housing

Council will also increase its capital expenditure (CAPEX) Program from an average spend of around \$2.4M - \$2.7M in previous years to a total of around \$5M during 2017/18. The actual total spend will however, be dependant on the success or otherwise of a number of grant funding applications Council is currently pursuing through the other tiers of Government.



Dirk Dowling – General Manager and Phil Vickers - Mayor

2017/18 will see further achievement of critical *West Coast Community Plan 2025* goals as the adopted benchmark for community and economic development in our region. Partnerships will be strengthened and new partnerships pursued. Council will continue with its commitment to a Footpath Program for all towns on the West Coast and will re-introduce a Road Reseal Program. Council will set aside some money to improve playground assets and will potentially borrow money to complete a range of important initiatives during the period. Council will also maintain its commitment to providing rate relief where possible by only introducing a modest 1% general rate increase for 2017/18.

We do expect that the coming financial year will continue to present a range of challenges for the Council to deal with on behalf of the West Coast Community. We also expect that with the solid foundations already laid down, the Council business operating as lean and efficiently as possible and a team of dedicated Councillors and staff determined to improve community outcomes, these challenges can be met head on with the confidence that we can pursue opportunities for further growth and development of all the things West Coasters cherish about the stunning place we all live, work and play in.



West Coast Council Profile

The West Coast Council is located in the heart of the majestic wilderness of Tasmania's West Coast.

Our vision is to be a welcoming community with quality lifestyles supporting dynamic sustainable development and natural resource management.

Covering 9575sq km's, the West Coast municipality is the gateway to Tasmania's wilderness. Coastal populations include Strahan, situated on Macquarie Harbour, and the picturesque shack sites of Granville Harbour and Trial Harbour.

The inland population centres of Queenstown, Zeehan, Tullah and Rosebery and the small townships

of Gormanston and Linda, are all within a short distance from magnificent lakes, rivers, rainforests, dunes and historic sites.

With a population of approximately 4567 (ABS March 2015 Regional Population Growth), the West Coast is celebrated for its tourism, mining and fishing. The clean air, mild climate and strong commitment to community make the West Coast a fantastic and unique place to be.

The West Coast also provides a popular choice for people seeking a 'sea change', and those seeking work within the tourism, aquaculture and mining industries.





Council Statistics

Our Places



Council Chambers
11 Sticht Street, Queenstown

Service Centres
Morrisby Street, Rosebery
Esplanade, Strahan
Main Street, Zeehan

Council Depots
Tramway Street, Queenstown
Gepp Street, Rosebery
Harvey Street, Strahan
Altcar Street, Zeehan



Our Employees

Elected Members	9
Full Time Employees	56
Part Time/ Casual Employees	8
Seasonal Casual	12

Our Infrastructure

Municipal Sealed Roads	104kms
Municipal Unsealed Roads	94kms
Sporting Ovals	Six
Community Halls	Six
Public Toilets	Thirteen



Our Valuations

Total Land Value	\$142,739,000
Capital Value	\$491,317,800
Adjusted capital Value	\$497,268,700
Assessed Annual Value	\$30,030,656
Adjusted Annual Value	\$31,165,445

(Preliminary Data Only)

Our Budget Estimates

Total Operating Revenue	\$10,611,471
Potential Borrowings	\$1,600,000
Total Operating Expense	\$10,606,538





Mayor and Councillors



MAYOR
Phil Vickers



DEPUTY MAYOR
Shane Pitt

COUNCILLOR
Robyn Gerrity



COUNCILLOR
Al Medwin



COUNCILLOR
Lindsay Newman



COUNCILLOR
Lyn O'Grady



COUNCILLOR
Terry Shea



COUNCILLOR
Scott Stringer

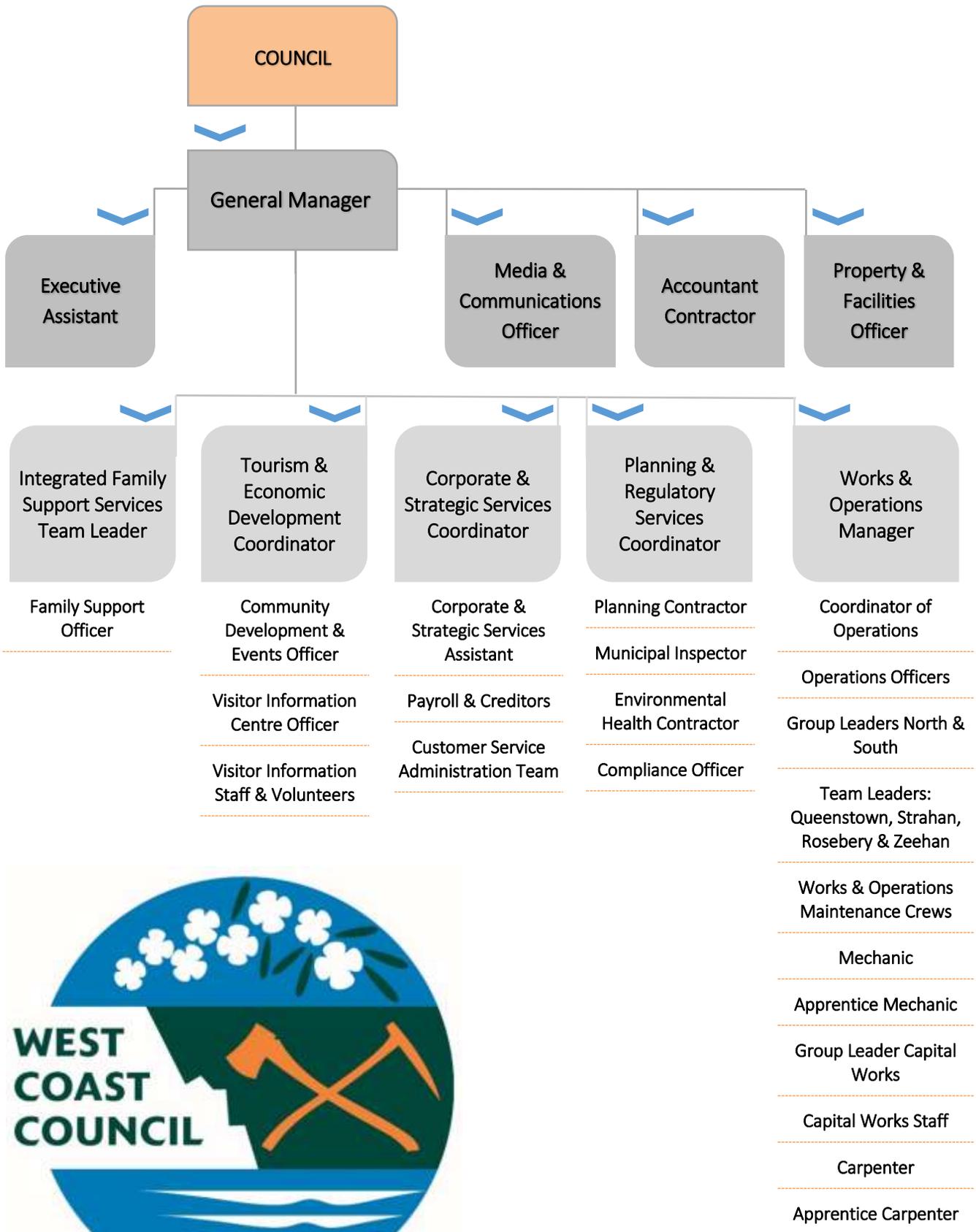


COUNCILLOR
Leigh Styles





Council Organisational Chart





Vision, Mission and Values

Our Vision

We are a proud community. One that is connected, enjoys our lifestyle surrounded by our unique natural heritage and works together for the benefit of the residents, business owners and visitors to our stunning Region.

Our Mission

We will work together in partnership to provide and continually improve the facilities, services and infrastructure that will serve the needs of our communities.

Our Values

Our Vision is supported by a number of values that underpin the way we work together to achieve the *West Coast Community Plan 2025*.

Responsiveness

Leadership

Unity of Purpose

Partnership

Respect & Trust

Consistency



Strategic Planning Framework

The *Local Government Act 1993* requires West Coast Council, in consultation with our community, to prepare a ten-year strategic plan. This Act also requires us to prepare an Annual Plan that is consistent with this plan.

In 2015 West Coast Council conducted an extensive community engagement program to prepare a shared vision for our community – one that would shape our preferred future and be representative of West Coast values and aspirations.

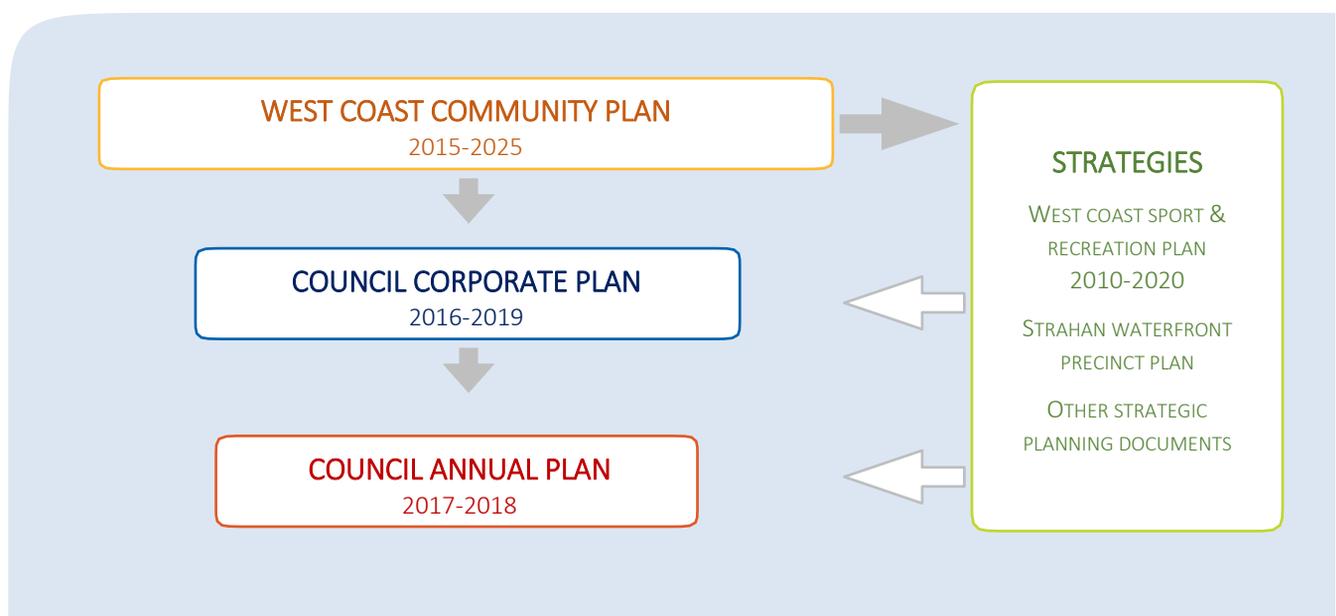
A comprehensive engagement program captured ideas and identified high-level issues and trends from the communities of the West Coast. With a 22% survey return rate and over 800 people participating in a workshop, forum or information stand it is estimated that approximately 40% of the West Coast population participated in some way.

From this vision a ten-year community strategic plan emerged as a blueprint for a better, more resilient West Coast that builds upon our strengths and sets directions for the future. The *West Coast Community Plan 2025* outlines the desired objectives of the West Coast community and has been adopted by West Coast Council as its long-term strategic plan.

West Coast Council’s strong strategic planning framework demonstrates the relationship between the community’s vision – the *West Coast Community Plan 2025* – and Council operations. Plans and strategies, including this Annual Plan, are developed by Council as part of this framework and are aligned with the vision created by our community in the *West Coast Community Plan 2025*.

The following section of this Annual Plan contains the actions which Council will work to achieve throughout 2017/18. These actions are directly referenced to the relevant key focus areas of **Our People Our Community**, **Our Economy**, **Our Infrastructure**, **Our Environment** and **Our Partnerships Our Leadership** adopted by the West Coast community in the *West Coast Community Plan 2025*.

These actions have been developed as a result of consultation with Councillors, individual departments, Council’s Senior Leadership Team and Council Management and are indicative of the operational priorities across Council departments. The effectiveness of these actions will be monitored through regular Senior Leadership Team meetings and reporting to Council to ensure community needs are met and the shared vision for the future is achieved.



A coastal scene featuring waves crashing against a rocky shore under a clear blue sky. The water is a vibrant blue-green, and the rocks are dark and jagged. The sky is a uniform, clear blue. The overall atmosphere is bright and sunny.

Key Focus Areas



Our People Our Community

Vision: Residents & visitors feel safe, healthy and connected to their community through access to appropriate and relevant services, activities and facilities.

1.1 The West Coast communities are accessible and safe for residents and visitors to the Region.

Strategy: 1.1.1 Create and maintain community spaces and infrastructure.

Action:

- Work closely with community groups and other stakeholders to secure additional beneficial infrastructure.
- Implement an extensive Capital Expenditure Program totalling \$2.9 million.
- Progress the Land Use Planning Project, incorporating, amongst other elements, the creation and maintenance of community spaces and infrastructure.

Strategy: 1.1.2 Maximise community safety through safe urban design.

Action:

- Progress the Land Use Planning Project, incorporating, amongst other elements, urban design for future development.
- Implement the new Parking By-Law and finalise the Street Dining By-Law.
- Develop Parking Management Plans for all West Coast towns.
- Develop and implement appropriate communication and community education strategies to ensure introduction of an enforcement framework permitted under the Parking By-Law is structured and well understood.
- Develop strategies and action plans to improve the visual amenity of our region and provide for safer residential surroundings.

Strategy: 1.1.3 Develop and implement a best practice Emergency Management Framework in partnership with relevant organisations.

Action:

- Continue involvement with, and coordination of, the West Coast Emergency Management Committee.
- Emergency Management Committee to continue development of plans and procedures.
- Conduct scenario training with members of the Emergency Management Committee.
- Conduct 'on-ground' scenario training with Council staff relating to Evacuation/Recovery Centre operations.
- High level Council involvement on State Fire Management Area Committee.
- Continue liaison with (and lobbying of) relevant State and Federal Government departments on West Coast priorities (e.g. fuel reduction practices and other fire management planning).
- Continue involvement of West Coast Municipal Emergency Management Coordinator and Deputy Municipal Emergency Management Coordinator with the North West Regional Emergency Management Committee.

Strategy: 1.1.4 Ensure appropriate levels of public transport to and from each of the communities.

Action:

- Continue to review existing infrastructure in consultation with all stakeholders (including residents and ratepayers).
- Liaise with relevant transport operators and other decision-makers to ensure all opportunities are capitalised on and lobby and facilitate for desired outcomes as required.
- Progress the Land Use Planning Project, incorporating, amongst other elements, an assessment of public transport to and from our communities.



- Review existing infrastructure in consultation with residents and liaise continuously with transport operators to ensure requirements are met. Facilitate meetings as required.

Strategy: 1.1.5 Investigate the case for developing and expanding major airport infrastructure for Strahan Airport.

Action:

- Continue discussions and negotiations with key stakeholders.
- Pursue Feasibility Study for future development potential as a matter of urgency.
- Continue upgrade and improvement works to secure current operational capability and to meet minimum CASA compliance requirements, and to build relationships with other aviation stakeholders.

1.2 More connected and inclusive communities.

Strategy: 1.2.1 Support and create opportunities for inter-community participation.

Action:

- Continue to provide financial & in-kind assistance through the Community Assistance Grants, sponsorships, Event Development Grants and Contingency Fund Grants to support local events and groups and youth categories.
- Utilise Council contacts database and relevant communication platforms to engage with residents regarding promotion of events and activities (e.g. community, cultural, recreational), which encourage inter-town participation.
- Continue to promote access to Council owned facilities.
- Develop a policy to provide a framework for the presentation of the annual West Coast Council Australia Day Awards, including nomination and recognition processes and ceremonies.
- Continue participation in (and support of) local groups and facilitate interaction development between communities.

Strategy: 1.2.2 Improve access to cultural activities.

Action:

- Address wherever possible, and advocate on behalf of, the special needs of relevant groups.
- Liaise with key stakeholders to ensure West Coast is “on the radar” of organisations associated with cultural activities.
- Improve & work with recipients to ensure Citizenship Ceremonies are personalised to people from different cultures.

Strategy: 1.2.3 Support initiatives for the Region’s youth.

Action:

- Continue to deliver Integrated Family Support Services through the Alliance partnership project.
- Establish the Education and Training Advisory Committee.
- Continue to assess (and promote where possible) the suitability/opportunity for youth involvement in each initiative or project in the region.
- Provide financial and/or in-kind support for individual youth recipients through the Community Assistance Grants Program.
- Develop a program aimed at middle and upper primary school students that engages youth in local government, including its role in providing a diverse range of services to the community and potential learning and career opportunities.



Strategy: 1.2.4 Encourage and recognise volunteering which supports a range of community safety, recreational, sporting and cultural activities.

Action:

- Develop a strategy whereby volunteer involvement is assessed as an option in regard to all appropriate activities and projects. Investigate all available Volunteer Coordination Organisations that may be able to assist.
- Mayoral and Councillor attendance at relevant events, ceremonies and other public occasions to promote and recognise the contribution of volunteers locally.
- Appropriately recognise West Coast volunteers during National Volunteers Week 2018, via appropriate communications platforms.
- Host an event to recognise and thank West Coast volunteers during National Volunteers Week 2018.

Strategy: 1.2.5 Develop and implement a West Coast Beautification Program and associated Signage Strategy for the Region.

Action:

- Economic Development Advisory Committee to investigate options and review recent Signage Audit conducted by TWWTA (taking into account any new Brand development work also being undertaken during 2017/18) and make recommendations to Council.
- Develop and implement a public education and awareness campaign relating to the beautification of townships and other population centres on the West Coast.
- Continue with town beautification works generally - as budget allows.

Strategy: 1.2.6 Actively support the development of arts and cultural heritage in the Region.

Action:

- Continue to foster and promote arts events and heritage sites, including museums.
- Discuss with the Tasmanian Museum and Art Gallery (TMAG) a Museum / Heritage Trail promotion for the area.
- Work with existing partners to finalise the remediation and renovation work at the Queenstown Pioneer Cemetery and explore options for remediating and renovating other historical cemeteries and heritage assets in the region.
- Provide facilities for related events.
- Utilise the West Coast contacts database and relevant communication platforms to engage with residents regarding promotion of events and activities (e.g. community, cultural, recreational) which encourage inter-town participation.
- Support community events & groups through planning and implementation activities.

1.3 Active participation in sport, recreation and leisure opportunities.

Strategy: 1.3.1 Continually develop the Sport & Recreation plans for the Region to promote efficient use of existing sporting facilities and identify future sporting facility requirements.

Action:

- Continue to liaise with Communities, Sport and Recreation departments (both tiers of Government) regarding available funding and opportunities.
- Investigate options to foster other sports in the region.
- Review, with appropriate levels of community consultation, the *West Coast Sport and Recreation Plan 2010-2020* to ensure a comprehensive and contemporary plan to guide the future provision of sport and recreation infrastructure, facilities, services, trails and open spaces in the West Coast is developed.



- Progress the Land Use Planning Project to incorporate, amongst other elements, a review of existing sporting facilities and identification of future sporting facility requirements.

Strategy: 1.3.2 Encourage and support 'Active Lifestyle' initiatives and programs.

Action:

- Establish a Health and Active Lifestyle Advisory Committee.
- Actively promote the use of all recreation facilities across the West Coast.
- Continue to accommodate a variety of membership options and classifications for relevant facilities, including concession discounts and group booking discounts.
- Utilise West Coast contacts database and relevant communication platforms to engage with residents regarding promotion of events and activities (e.g. community, cultural, recreational) which encourage inter-town participation.
- Support community events & groups through planning and implementation activities.

Strategy: 1.3.3 Improved access is available to recreation facilities for young people.

Action:

- Continue to support youth participation at recreation facilities, in accordance with adopted Fees and Charges e.g. providing a 50% reduction in fees at some facilities and free access for other facilities for youth under the age of 13.
- Consult with local youth as to their needs and input in regards to recreational facilities. Investigate innovative recreational and sports alternatives to existing options.

Strategy: 1.3.4 Passive and active recreational open space is available to, and used by, the community.

Action:

- Progress the Land Use Planning Project to incorporate, amongst other elements, a review of passive and active recreational open space assets.

1.4 The health and welfare of the community is maintained through effective medical care.

Strategy: 1.4.1 Undertake a gap analysis of health service provision in the Region.

Action:

- Health and Active Lifestyle Advisory Committee to liaise with other stakeholders (including relevant government agencies) to assess gaps in health service provision and make recommendations to Council.
- Liaise with listed stakeholders to assess gaps in health service provision and formulate an achievable and cost effective remedial Action Plan.

Strategy: 1.4.2 Encourage best practice collaboration amongst health care providers, UTAS, industry sectors and suppliers inside and outside of the West Coast.

Action:

- Continue to liaise with all stakeholders and lobby both tiers of Government for better outcomes on the West Coast.
- Continue to liaise with UTAS to offer its Rural Week Program and other appropriate programs to medical students to ensure appropriate time is spent on the West Coast.



Strategy: 1.4.3 Provide educational opportunities for multiskilling for health care professionals.

Action:

- Continue to liaise with all stakeholders and lobby both tiers of Government for better outcomes on the West Coast.
- Continue to work closely with NBN Co and their contractors to ensure the timely rollout of promised fibre solutions for the West Coast.
- Investigate, through discussions with health providers, the availability of educational opportunities for multi skilling. Investigate the potential for collaborative opportunities and funding opportunities.

Strategy: 1.4.4 Assess and support E -health and new technologies, systems and processes in the health care industry.

Action:

- Work closely with NBN Co and their contractors to ensure the timely delivery of a mix of NBN technologies on the West Coast that will support e-health and other health and welfare initiatives.
- Consult with UTAS on advances and opportunities in new technologies for E-health to remote areas and research funding opportunities for any identified initiatives.

Strategy: 1.4.5 Encourage and facilitate greater service provision based on the needs of the region.

Action:

- Continue to liaise with all stakeholders and lobby both tiers of Government for better outcomes on the West Coast.
- Continue to work closely with NBN Co and their contractors to ensure the timely rollout of promised fibre solutions for the West Coast.
- Liaise with peak health care bodies to foster greater regional service provision.

Strategy: 1.4.6 Assess and improve transport opportunities for the disabled and socially disadvantaged in the Region.

Action:

- Continue to liaise with all stakeholders and lobby both tiers of Government for better outcomes on the West Coast.

Strategy: 1.4.7 Partnerships fostered to coordinate approach to promote the Region to attract skilled medical professionals to the Region.

Action:

- Liaise with peak health care bodies to foster greater regional service provision.
- Continue to work closely with NBN Co and their contractors to ensure the timely rollout of promised fibre solutions for the West Coast.
- Establish a Health & Active Lifestyle Advisory Committee to Council.
- Continue to liaise with UTAS to offer its Rural Week Program and other appropriate programs to medical students to ensure appropriate time is spent on the West Coast.

1.5 The community's social needs are supported through the provision of a range of essential social and community services.

Strategy: 1.5.1 Provide adequate services for the ageing in the community.

Action:

- Continue to provide financial support for low income households by granting a further 10% remission on rates and charges in accordance with Council Policy.
- Continue to liaise with (and lobby) relevant service providers and government agencies to secure existing services and to explore expansion options for the West Coast.
- Continue to work closely with NBN Co and their contractors to ensure the timely rollout of promised fibre solutions for the West Coast.



- Consult with service providers re current situation and explore expansion options. Currently have aging population and limited capacity. Upon further investigation, liaise with other providers if appropriate.

Strategy: 1.5.2 The high standard of library facilities and services to the community is maintained to meet the educational, recreational and informational needs of the community.

Action:

- Continue to liaise with (and lobby) relevant service providers and government agencies to secure existing services and to explore expansion options for the West Coast.
- Continue to work closely with NBN Co and their contractors to ensure the timely rollout of promised fibre solutions for the West Coast.

Strategy: 1.5.3 Ensure the provision of and promote online learning opportunities.

Action:

- Work closely with NBN Co and their contractors to ensure the timely delivery of a mix of NBN technologies on the West Coast that will support e-health and other health and welfare initiatives.
- Liaise with stakeholders and schools etc.
- Enhance Council media and communications capability to promote relevant opportunities.
- Utilise West Coast contacts database and relevant communication platforms to engage with residents regarding promotion of online learning opportunities.

Strategy: 1.5.4 Coordinate and promote the education opportunities available on the West Coast.

Action:

- Liaise with Education providers regarding opportunities and future planning.
- Establish an Education & Training Advisory Committee of Council.

Strategy: 1.5.5 Foster the development of innovative practices in the education sector.

Action:

- Liaise with Education providers regarding opportunities and future planning.
- Establish an Education & Training Advisory Committee of Council.
- Work closely with NBN Co and their contractors to ensure the timely delivery of a mix of NBN technologies on the West Coast that will support e-health and other health and welfare initiatives.
- Develop a program aimed at middle and upper primary school students that engages youth in local government, including its role in providing a diverse range of services to the community and potential learning and career opportunities.

1.6 Innovative educational provision that meets the needs of the Region.

Strategy: 1.6.1 Continue to investigate implementation opportunities for the sustainable extension of educational provision to Years 11 & 12 in the region.

Action:

- Liaise with Education providers regarding opportunities and future planning.
- Establish an Education & Training Advisory Committee of Council.

Strategy: 1.6.2 Facilitate resource sharing and maximise the use of existing educational facilities (private and public).

Action:

- Liaise with Education providers regarding opportunities and future planning.
- Establish an Education & Training Advisory Committee of Council.
- Support Catholic Education in extending to year 7 & 8 in Primary schools.
- Continue to work closely with NBN Co and their contractors to ensure the timely rollout of promised fibre solutions for the West Coast.



Strategy: 1.6.3 Support initiatives that promote student awareness of localised employment and career opportunities.

Action:

- Establish an Education and Training Committee.
- Through consultation with Economic Development Advisory Committee, involve youth leaders and educators in process of awareness of existing and potential employment and career opportunities locally.
- Develop a program aimed at middle and upper primary school students that engages youth in local government, including its role in providing a diverse range of services to the community and potential learning and career opportunities.
- Actively participate in Careers Day in partnership with West Coast secondary schools, including development of resource materials specifically designed to showcase the diverse skill range and job opportunities available through the West Coast Council.



Our Economy

Vision: We have a strong and diversified economic base and are recognised as a leading regional centre in Tasmania to live, work and visit.

2.1 A strong and diversified economic base.

Strategy: 2.1.1 Facilitate the development and implementation of key regional economic development strategies and associated Action Plans.

Action:

- Continue to support and fund the West Coast Council Economic Development, Tourism and Events Program.
- Continue to support the Economic Development Advisory Committee comprising of key stakeholders and in line with the Charter adopted by Council.
- Continue to work in partnership with all relevant local, state and regional organisations and agencies.

Strategy: 2.1.2 Promote and support local industry development initiatives.

Action:

- Continue facilitation of the Economic Development Advisory Committee in line with the Charter accepted by Council and ensure the effectiveness of this Committee.
- Secure membership of and interaction with, relevant local and regional committees and groups.
- Through constant research and engagement with locals facilitate, maintain awareness of, and support and promote local industry development initiatives.
- Ensure a detailed priority list of Issues and Opportunities is maintained and that all relevant parties are kept informed.
- Utilise West Coast contacts database and relevant communication platforms to engage with residents regarding promotion of local industry development initiatives.

Strategy: 2.1.3 Enhance and expand business and information networks that increase the exchange of knowledge and encourage partnerships between businesses.

Action:

- Promote the interaction of the business community with, and through, the Economic Development Advisory Committee.
- Investigate the opportunity to create an Industry Network organisation locally.

Strategy: 2.1.4 Ensure the provision of serviced commercial, industrial and residential land through appropriate land use planning strategies.

Action:

- Progress the Land Use Planning Project to incorporate, amongst other elements, the provision of serviced commercial, industrial and residential land for future development.

Strategy: 2.1.5 Promote and market the benefits of working and living in the West Coast through the development & implementation of a specific Branding Strategy for the Region.

Action:

- Undertake (in partnership) a Branding Strategy Project.
- Create a West Coast Prospectus, that all stakeholders can utilise, to promote and market investment and development opportunities available on the West Coast.



2.2 A sustainable, dynamic and resilient business sector

Strategy: 2.2.1 Build and foster partnerships to foster innovation, knowledge management and collaboration between all industry sectors

Action:

- Continue to promote partnerships and collaboration through activities undertaken as part of Council's Economic Development, Tourism and Events Program.
- Seek to create Memorandums of Understanding (MOU's), and thereby strengthen relationships, with key industry (and other) stakeholders.

Strategy: 2.2.2 Identify opportunities to improve access to broadband and wireless technologies for business.

Action:

- Pursue NBN "best practice" for West Coast.
- Work closely with NBN Co and their contractors to ensure the timely delivery of a mix of NBN technologies on the West Coast that will support business activities and initiatives.
- Continue liaison with all major telecommunication providers to encourage investment and development of West Coast infrastructure.

Strategy: 2.2.3 Advocate for increased resources for business development.

Action:

- Lobby for, and pursue, all possible State and Federal support and available funding opportunities.

Strategy: 2.2.4 Provision of training opportunities and apprenticeship programs to employ local youth.

Action:

- Implement the resource sharing agreement with Stornoway (including opportunities for apprenticeship programs).
- Actively participate in Careers Day in partnership with West Coast secondary schools, including development of resource materials specifically designed to showcase the diverse skill range and job opportunities available through the West Coast Council.
- Continue to support apprentice Carpenter and Mechanic opportunities as part of the Council operations.
- Establish an Education and Training Advisory Committee.
- Explore options through the Economic Development Advisory Committee (EDAC) to work with local employers and promote Apprenticeship Schemes, and TAFE opportunities.

Strategy: 2.2.5 Investigate potential for a 'Centre of Excellence' which provides training for engineering, mining and other key local industries to locate on the West Coast.

Action:

- Work in partnership with all stakeholders to investigate this opportunity.

Strategy: 2.2.6 Investigate and attract investors to capitalise on local business and product development opportunities.

Action:

- Prepare a Business Investment & Attraction Strategy and a Business Retention and Expansion Strategy for the West Coast.
- Through EDAC formulate target list of likely investors / activity proponents to interact with and support business expansion across the region. Focus on both enhancement of existing products and experiences as well as future options i.e. alternate revenue streams.



Strategy: 2.2.7 Encourage open dialogue with local industry and key employers to attract an increased draw on the local population for employment.

Action:

- Economic Development Advisory Committee to investigate and recommend to Council on the key focus of enhancing local employment opportunities.

Strategy: 2.2.8 Encourage new and existing businesses to incorporate environmentally sustainable practices that minimise environmental impacts and adhere to best practice initiatives.

Action:

- Partner with Parks and Wildlife and other relevant agencies to conduct workshops designed to educate relevant businesses and to encourage environmentally sustainable best practices.
- Improve and help to build the Weed Management Group Program to include all stake holders & work with business to improve environmental outcomes for our region.

2.3 A resilient and strong tourism sector.

Strategy: 2.3.1 Investigate the potential to develop a Tourism Destination Management Plan, to support the Region's Economic Development initiatives, that positions the West Coast as a desirable visitor destination that increases the value of the tourism industry as a key economic driver.

Action:

- Contribute to the implementation of the West Coast Destination Action Plan and work with regional and local tourism bodies to refine, build on, and deliver identified initiatives.

Strategy: 2.3.2 Plan and provide appropriate infrastructure and services to support tourism.

Action:

- Review maintenance procedures on Council's assets and infrastructure and relevant service levels.
- Undertake regular inspections of all parks, reserves, aerodromes, and facilities.
- Progress the Land Use Planning Project to incorporate, amongst other elements, tourism related assets and infrastructure for future development.
- Continue to provide significant tourism services through the Visitor Information Centre operations.
- Undertake the Airport Feasibility Project for the Strahan Airport.

Strategy: 2.3.3 Identify product gaps and opportunities to diversify and strengthen the tourism offerings of the West Coast Region.

Action:

- Continue to support the Council Economic Development, Tourism and Events Program.
- Work with all partners to investigate and identify opportunities.

Strategy: 2.3.4 Foster and support partnerships and collaboration between Tourism operators within the Region and regional tourism organisations.

Action:

- Continue to support the Council Economic Development, Tourism and Events Program.
- Work with all partners to investigate and identify opportunities.
- Continue to facilitate a review of the existing Tourism Association structure on the West Coast and participate as an active partner with all stakeholders in seeking to establish a best practice approach moving forward.



2.4 Resilient Mining & Aquaculture sectors.

Strategy: 2.4.1 Investigate, with State Government and the Federal Government, potential incentives (not necessarily financial) for people to move to and stay in the West Coast for work, with the long term aim of increasing the number of people who live here long term and support other local services and retail.

Action:

- Continue to promote partnerships and collaboration through activities undertaken as part of Council's Economic Development, Tourism and Events Program.
- Lobby for, and pursue, all possible State and Federal support and available funding opportunities.

Strategy: 2.4.2 Advocate on behalf of the community on issues such as fly-in fly-out and drive-in drive-out worker impacts and resource boom and bust effects on mining communities.

Action:

- Research and make recommendations to all levels of Government regarding FIFO and DIDO impacts on the communities of the West Coast.

Strategy: 2.4.3 Ensure local employment opportunities for local residents are maximised through industry training programs.

Action:

- Continue to promote partnerships and collaboration through activities undertaken as part of Council's Economic Development, Tourism and Events Program.
- Establish an Education and Training Advisory Committee to Council.
- Lobby for, and pursue, all possible State and Federal support opportunities, and available funding opportunities.

Strategy: 2.4.4 Support the future development of the Aquaculture Hub and the industry generally.

Action:

- Continue to promote partnerships and collaboration through activities undertaken as part of Council's Economic Development, Tourism and Events Program.
- Progress the Land Use Planning Project to incorporate, amongst other elements, the provision of serviced commercial, industrial and residential land for future development.
- Continue liaison with all industry participants to identify and implement opportunities.

Strategy: 2.4.5 Identify and create a vision for future development of the Waterfront area to lay a foundation for future investment and eventual job creation in this critical precinct.

Action:

- Build on the work already done to create the Strahan Waterfront Precinct Plan e.g. promotion of the vision to potential investors.
- Progress the Land Use Planning Project to incorporate, amongst other elements, the provision of serviced commercial, industrial and residential land for future development.



Our Infrastructure

Vision: We have a sustainable asset and infrastructure base to meet the lifestyle and business needs for residents, visitors and industry.

3.1 Well planned and resourced assets and infrastructure.

Strategy: 3.1.1 Coordinate and sequence planning for provision of new infrastructure in the region with a long-term strategic perspective.

Action:

- Ensure a detailed priority list of Issues and Opportunities is maintained and that all relevant parties are kept informed.
- Continue to support and fund the West Coast Council Economic Development, Tourism and Events Program.
- Continue to work in partnership with all relevant local, state and regional organisations and agencies.
- Contribute funds to secure improved mobile coverage across the West Coast.
- Progress the Land Use Planning Project to incorporate, amongst other elements, the coordination and sequencing plan for the provision of new infrastructure in the region with a long-term strategic perspective.

Strategy: 3.1.2 State and Federal Governments commit to improvements to State and Federal road and rail facilities / infrastructure.

Action:

- Continue liaison with (and lobbying of) relevant State and Federal Government departments on West Coast priorities.

Strategy: 3.1.3 Create and continually improve Council asset management (AM) plans and systems to manage and maintain all assets in a sustainable manner.

Action:

- Finalise and adopt key remaining Asset Management documents e.g. Property and Facilities Asset Management Plan.
- Continue to review and refine the Asset Management Register and all Asset Management Plans.

Strategy: 3.1.4 Plan accordingly for Council buildings and facilities to meet community needs.

Action:

- Create an Affordable Housing Policy (that includes a focus on efficient and effective utilisation of Council owned residential assets).
- Complete a building maintenance and facility audit on all Council buildings and facilities to ensure that all buildings and facilities are in a condition that will meet planning and building requirements, and the needs of the community and subsequently Develop an Asset Management Plan for Buildings and Facilities.
- Produce and implement Property Maintenance Processes for all Council buildings and facilities.



3.2 A safe and reliable transport system to and around the Region.

Strategy: 3.2.1 Identify options for improved public transport in and between towns and villages and accessibility to and from the region generally.

Action:

- Review existing infrastructure in consultation with residents and other local groups and liaise continuously with transport operators to ensure requirements are met. Facilitate meetings as required.
- Continue liaison with (and lobbying of) relevant State and Federal Government departments on West Coast priorities.
- Progress the Land Use Planning Project, incorporating, amongst other elements, an assessment of public transport to and from our communities and accessibility to and from the region generally.

Strategy: 3.2.2 Road users within the Region demonstrate a high level of road safety awareness.

Action:

- Investigate and improve traffic management and street signage infrastructure – as budget allows.
- Support State and Federal Government initiatives targeting road safety awareness.

Strategy: 3.2.3 The rural road network meets the economic and social needs of the community.

Action:

- Consult with relevant stakeholders and continue to seek funding for, and lobby for, improved outcomes.

Strategy: 3.2.4 Identify and protect investment in existing and planned major infrastructure corridors and sites against encroachment and threat to operation from other land uses and from natural hazards.

Action:

- Progress the Land Use Planning Project, in conjunction with the community, to develop future realistic and sustainable land use strategies for the West Coast municipality.
- Continue to provide Planning Authority oversight in accordance with State Government legislative requirements.

Strategy: 3.2.5 Ensure ongoing provision of direct international shipping service to and from Tasmania.

Action:

- Ascertain current levels of satisfaction (or dissatisfaction) from regional business operators and discuss shortcomings with relevant Transport operators and State and Federal Government Departments.
- Continue to liaise with all stakeholders and lobby both tiers of Government for better outcomes on the West Coast.

Strategy: 3.2.6 Develop a business case for the development of Strahan Airport as a potential visitor and freight gateway to the Region.

Action:

- Continue discussions and negotiations with key stakeholders.
- Pursue Feasibility Study for future development potential as a matter of urgency.
- Continue upgrade and improvement works to secure current operational capability and to meet minimum CASA compliance requirements, and to build relationships with other aviation stakeholders.

Strategy: 3.2.7 The public transport system facilitates the mobility of residents and visitors to and around the communities of the West Coast and meets the requirements of the *Disability Discrimination Act*.

Action:

- Continue to review existing infrastructure in consultation with all stakeholders (including residents and ratepayers) and liaise with relevant transport operators and other decision-makers to ensure all opportunities are capitalised on.



- Lobby and facilitate for desired outcomes as required.
- Progress the Land Use Planning Project, incorporating, amongst other elements, an assessment of public transport to and from our communities and accessibility to and from the region generally.
- Ensure compliance with *Disability Discrimination Act*.

3.3 Appropriate levels of infrastructure to meet the needs of the Aged in our community.

Strategy: 3.3.1 Ensure the provision of aged care residential developments that will satisfy the needs of our ageing community.

Action:

- Investigate and identify issues and opportunities.
- Prepare a Business Investment & Attraction Strategy and a Business Retention and Expansion Strategy for the West Coast.
- Create an Affordable Housing Policy that includes a focus on efficient and effective utilisation of Council owned residential assets.
- Consult with service providers regarding current situation and explore expansion options. Currently have aging population and limited capacity. Upon further investigation, liaise with other providers if appropriate.

3.4 Environmentally sensitive development to achieve sustainability in water and waste management.

Strategy: 3.4.1 The community has access to a sewerage system that has sufficient capacity for current and future growth requirements.

Action:

- Council (as a shareholder) to continue to participate in planning and development opportunities undertaken independently by TasWater.
- Continue liaison with (and lobbying of) relevant State and Federal Government departments on West Coast priorities.

Strategy: 3.4.2 Sewerage treatment and effluent disposal is managed in accordance with the principles of Ecologically Sustainable Development.

Action:

- Council (as a shareholder) to continue to participate in planning and development opportunities undertaken independently by TasWater.
- Continue liaison with (and lobbying of) relevant State and Federal Government departments on West Coast priorities.

Strategy: 3.4.3 An ongoing programme of capital works augmentation is implemented to improve water supply to the Towns.

Action:

- Council (as a shareholder) to continue to participate in planning and development opportunities undertaken independently by TasWater.
- Continue liaison with (and lobbying of) relevant State and Federal Government departments on West Coast priorities.

Strategy: 3.4.4 Water conservation is demonstrated by consumers and encouraged by pricing policies.

Action:

- Council (as a shareholder) to continue to participate in planning and development opportunities undertaken independently by TasWater.
- Continue liaison with (and lobbying of) relevant State and Federal Government departments on West Coast priorities.



Strategy: 3.4.5 Development of a Waste Management Strategy for the Region and implemented for domestic recycling, greenwaste collection, processing and industry waste reduction plans.

Action:

- Review waste management strategies and practices at waste transfer stations and the current landfill site, with a view to improving operations where possible and creating a comprehensive Strategy in the future.
- Undertake an extensive planning and augmentation project for current landfill site to provide for future community needs.

Strategy: 3.4.6 Waste depots comply with standards and regulations relating to pollution control and climate change.

Action:

- Review waste management strategies and practices at waste transfer stations and the current landfill site, with a view to improving operations where possible and creating a comprehensive Strategy in the future.
- Undertake an extensive planning and augmentation project for current landfill site to provide for future community needs.



Our Environment

Vision: Our natural assets are protected and enhanced for future generations through environmental leadership.

4.1 The Regions Environmental assets are maintained and preserved for future generations.

Strategy: 4.1.1 Utilise and protect our natural resources, water and energy.

Action:

- Improve and build the capacity of the West Coast Weed Management Group to include all relevant stakeholders and to work with all stakeholders on improving environmental outcomes for our region.
- Continue the Natural Resource Management (weed eradication) activities in partnership with other stakeholders.
- Continue to allocate Council resources to provide a dedicated Weed Management Team.
- Continue to liaise with all stakeholders and lobby both tiers of Government for better outcomes on the West Coast.

Strategy: 4.1.2 Support community based environmental protection initiatives.

Action:

- Foster community relations through the West Coast Weed Management Group process.

Strategy: 4.1.3 Be responsive to environmental issues effecting the Region.

Action:

- Continue Council's environmental health activities - including seasonal sampling of recreational waters to monitor levels of bacteria to ensure maintenance of public safety.
- Continue the development and implementation of gorse eradication, through mapping and best practice follow-up in partnership with other organisations and agencies.
- Investigate the creation of a Feral Cat Management Strategy for the West Coast taking into account any State Government legislative and Policy requirements.

Strategy: 4.1.4 Develop realistic and sustainable land use strategies for the Region within state and national frameworks and in consultation with the community.

Action:

- Progress the Land Use Planning Project, in conjunction with the community, to develop future realistic and sustainable land use strategies for the West Coast municipality.

4.2 A preserved, unique and significant historical and cultural heritage of the West Coast.

Strategy: 4.2.1 Support the identification and preservation of the cultural heritage of the West Coast.

Action:

- Meet regularly with operators of Heritage based or oriented businesses.
- Liaise with Tasmanian Museum and Art Gallery and National Trust as appropriate.



4.3 Adaptation to the impacts of climate change.

Strategy: 4.3.1 Support community awareness programs on efficient energy management practices.

Action:

- Heat Energy Kit to remain available for residents to measure the energy output in the home - including but not limited to household appliances and lighting (the kit provides helpful hints on how to save energy and costs and marketing of the tool kit is conducted regularly by Council).
- Engage with peak Energy Management bodies and actively promote awareness of energy management practices through relevant Council communication platforms.
- Utilise appropriate communication platforms to support Hydro Tasmania to connect with West Coast residents to undertake community engagement and awareness sessions regarding cloud seeding practices.

Strategy: 4.3.2 Assess, plan for and respond to the impacts of climate change.

Action:

- Continue to identify possible cost efficiencies and consumption reduction strategies for Council owned buildings.
- Investigate the potential of investing in more efficient street lighting across the towns of the West Coast (such as LED's).
- Through the Economic Development Advisory Committee (EDAC) source information on assessment of, and planning for, climate change impact on region, socially and economically. Interact with relevant Council staff regarding emergency planning etc.

Strategy: 4.3.3 Advocate for the establishment of renewable energy sources where appropriate.

Action:

- Prepare a Business Investment & Attraction Strategy and a Business Retention and Expansion Strategy for the West Coast.
- Continue to support alternative energy developments and initiatives for the West Coast.
- Implement a power usage / supply review of all Council facilities.
- Continue support for West Coast Wind.
- Investigate all applicable renewable energy sources listing pros and cons and pursue investors accordingly with EDAC involvement to be encouraged.



Our Partnerships Our Leadership

Vision: We welcome and foster partnerships. Our Council demonstrates sound leadership, transparency and inclusive decision making processes and delivering outcomes that best meets the needs of the West Coast.

5.1 Strong and sound partnerships are developed and sustained with other Government stakeholders and organisations (including industry).

Strategy: 5.1.1 Advocate, represent and promote for the community and businesses on the West Coast by active participation in forums that have outcomes for the West Coast.

Action:

- Continue to support and fund the West Coast Council Economic Development, Tourism and Events Program.
- Establish an Education and Training Advisory Committee.
- Establish a Health and Active Lifestyle Advisory Committee.
- Continue to work in partnership with all relevant local, state and regional organisations and agencies.

Strategy: 5.1.2 Foster and initiate partnerships between Council and key sector businesses (including mining, tourism and aquaculture).

Action:

- Seek to create Memorandums of Understanding (MOU's), and thereby strengthen relationships, with key industry (and other) stakeholders.
- Continue to work with Caravan Park operators to identify a suitable framework for Recreational Vehicle issues on the West Coast.
- Continue to liaise with key sector businesses in our region to build relations and foster partnerships.
- Continue to strengthen the EDAC process.

5.2 Connected and Collaborating inter community partnerships.

Strategy: 5.2.1 Foster strong Community Engagement through the development of a Council community engagement strategy and associated policy.

Action:

- Continue to implement Council's existing Community Engagement Policy.
- Continue to implement Council's existing Social Media and Communications Devices Policy.
- Develop and implement appropriate processes and practices to update residents and stakeholders on Council activities and projects; including the progress towards achieving the vision adopted in the *West Coast Community Plan 2025*.

Strategy: 5.2.2 Assess and promote project collaboration with other Councils on a local and a regional level.

Action:

- Continue to strengthen and pursue resource sharing and information sharing opportunities, and to form alliances where appropriate, with other local governments.
- Continue to build partnerships through participation on regional partnership bodies and entities.

Strategy: 5.2.3 The outcomes and strategies of the *West Coast Community Plan 2025* are implemented through Council's adopted Corporate (Business) Plan and Operational Plans.

Action:

- Create a Corporate (Business) Plan for the West Coast Council.



Strategy: 5.2.4 Foster and support participation in community organisations that benefit and promote inter community cooperation.

Action:

- Continue to support and promote activities and projects initiated by community groups and organisations.
- Continue to build partnerships through participation with local and regional groups and organisations.

5.3 Sound management of Council resources is undertaken.

Strategy: 5.3.1 The Council meets all statutory requirements.

Action:

- Continue to review all statutory requirements to ensure that Council is meeting all legislative and regulatory requirements.
- Continue to update and review the Delegations Register.
- Continue to review and update data contained within the adopted Long Term Financial Management Plan
- Finalise and adopt the Property and Facilities Asset Management Plan.
- Report on the Significant Business Activities of Council.
- Maintain Human Resource Policies and Procedures for Council operations.
- Continue to update existing Council Policies (and create new Council Policies) to ensure best practice is being achieved.
- Review all corporate media processes to ensure compliance with relevant legislation and guidelines.
- Complete and implement the new Street Dining By-Law for the West Coast community.
- Continue to educate the community on responsible dog ownership.
- Implement Council's new Parking By-Law for the West Coast municipality.
- Continue to work with Burnie City Council through the resource sharing arrangement.
- Prepare local provision Schedules in accordance with the requirements for transitioning to the Statewide Planning Scheme.
- Provide a framework to encourage development within the municipality that meets the needs of the community and encourages the sustainable use of the area's resources, in accordance with the principles of the Land Use Planning and Approvals Act 1993.
- Maintain efficient administrative systems for the issuing of planning documentation.
- Enforce the standard of building, plumbing and drainage regulated by the Building Act 2016, its associated Regulations and the National Construction Code.
- Continue to investigate works undertaken without permits and enforce appropriate sanctions in line with Council's Compliance and Enforcement Policies.
- Provide effective control of dogs and other animals within the municipal area in accordance with the requirements of the Dog Control Act 2000, Dog Control Regulations 2001, and Council policy.
- Monitor the Cat Management Act 2009 and Cat Management Regulation 2012 regarding the control of feral cats.
- Comply with the requirements of the Environmental Management and Pollution Control Act 1994 and provide an efficient system for implementation and monitoring of compliance.
- Increase public awareness and participation in public health initiatives, especially the immunisation program.
- Implement the requirements of the Public Health Act 1997 and the Food Act 2003.
- Undertake inspections and registration of all food businesses annually and continuation of the Food Safe Program for food handlers in the municipality.
- Undertake investigation of incidences of environmental pollution and nuisances and undertake appropriate follow-up action to ensure remedial work is carried out to ensure future compliance.
- Continue to enhance the employee health and wellbeing program.
- Identify and develop Workplace Health and Safety strategies relating to the maintenance of hazardous embankments.
- Continue to review the incident/accident/hazard reporting system to ensure it remains compliant and is best practice.



- Review project planning procedures.
- Make a substantial investment into upgrading Council owned residential assets.
- Finalise the upgrade of Council's Zeehan Depot.
- Undertake Master Planning for all West Coast Council depots.

Strategy: 5.3.2 A skilled and motivated workforce is maintained through the development of appropriate workforce strategies.

Action:

- Continue to focus on up-skilling staff, to ensure all service levels are maintained and all staff hold specific skill sets depending on work and community needs.
- Continue to source and undertake relevant staff training.
- Continue to introduce time management training or similar where appropriate to staff.
- Continue to update and review the training data base to monitor and cross reference skills against position descriptions to create a training matrix.
- Continue to Refine and improve Workplace Health and Safety outcomes through further development of the Health and Safety Committee.
- Implement specific Safety Week initiatives to enhance Health and Safety outcomes across the organisation.

Strategy: 5.3.3 Revenue from grants and other income sources is maximised.

Action:

- Ensure that all finance transactions and supporting documentation is accurately maintained to ensure acquittals for grants is completed within the guided timeframes provided from funding bodies and agencies.
- Research and maintain a detailed list of available funding streams and maximise grant applications as opportunities arise.
- Compile resources relevant to available funding avenues and collaboratively engage with stakeholders to pursue opportunities.

Strategy: 5.3.4 Assess and engage in resource sharing options for the region to avoid duplication and inefficiencies and to create sustainable infrastructure into the future.

Action:

- Maintain active membership of the North West Finance Group and Human Resources Group to allow for information sharing and best practice attainment.
- Continue to pursue resource sharing opportunities that can result in efficiency gains and further cost savings to the community.
- Investigate and improve communications with other interested stakeholders across the region and the state.

Strategy: 5.3.5 Council is recognised as a relevant, well managed, cost effective, and operationally efficient and customer focused organisation that connects with all of its stakeholders.

Action:

- Grow Council's capacity to provide strong leadership within the West Coast community through appropriate and innovative use of media and communications.
- Continued implementation of high-standard corporate public relations and communications practices to proactively promote West Coast Council projects and activities.
- Investigate and implement community engagement platforms which are innovative and suitable to the needs of Council and the community, including the development of new website initiatives.
- Investigate the option to install a conference phone for the Council Chambers to enhance the facility and increase productivity of group meetings. This also lowers the costs of travelling to meeting points and reduces call costs.
- Develop and implement appropriate Communication Plans relating to Council projects and activities.



- Review the Council Office building security by developing and implementing a best practice Emergency Management Framework in partnership with relevant organisations and local Police.
- Complete a disaster recovery plan to enable Council to recover as quickly and effectively as possible from an unforeseen disaster or emergency which interrupts information systems and business operations.
- Creation of a lease register to ensure all documents are maintained and actioned according to lease requirements and timeframes.

Strategy: 5.3.6 Develop and maintain long term financial planning, management and reporting to ensure resources are provided to deliver services and manage Council's assets.

Action:

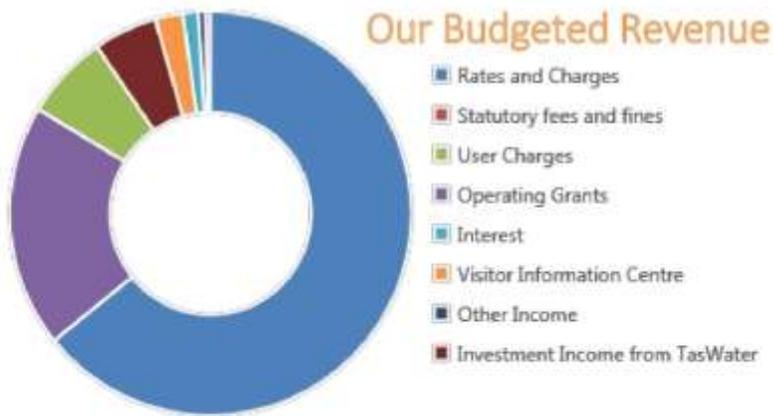
- Continue to update and refer to the adopted Long Term Financial Management Plan as part of budget preparation processes and monitoring throughout the year.
- Continue to provide Quarterly Budget Updates at open Council meetings throughout the year.



Summary of Budget Estimates

Summary of Budget Estimates

Pursuant to the *Local Government Act 1993*, Council is required to prepare estimates of its revenue and expenditure for each financial year.





Income Statement

	ACTUAL 2015/16	BUDGET 2016/17	YTD ACTUAL 2016/17	ESTIMATES 2017/18
RECURRENT INCOME				
RATES AND CHARGES	6,701,890	6,663,000	5,023,119	6,809,038
STATUTORY FEES AND FINES	63,578	46,500	51,442	45,850
USER CHARGES INCLUDING REIMBURSEMENTS	808,586	752,520	635,051	724,007
OPERATING GRANTS	1,226,373	2,059,192	1,631,893	2,063,314
INTEREST	160,958	132,200	126,858	131,800
VISITOR INFORMATION CENTRE	229,492	240,917	247,136	235,790
OTHER INCOME	262,537	61,550	81,989	58,672
INVESTMENT INCOME FROM TASWATER	514,127	543,000	304,168	543,000
	9,967,541	10,498,879	8,101,656	10,611,471
EXPENSES				
EMPLOYEE COSTS	4,256,731	4,073,167	3,309,239	4,143,860
MATERIALS AND CONTRACTS	1,984,704	2,260,570	1,433,121	2,279,294
DEPRECIATION AND AMORTISATION	2,591,339	2,578,410	1,933,674	2,648,054
OTHER EXPENSES	1,551,549	1,574,139	1,308,962	1,535,329
TOTAL EXPENSES	10,384,323	10,486,286	7,984,996	10,606,538
OPERATING SURPLUS/(DEFICIT)	(416,782)	12,593	116,660	4,934
CAPITAL INCOME				
CAPITAL GRANTS	737,352	636,716	607,403	586,250
NET GAIN/(LOSS) ON DISPOSAL OF PROPERTY	63,974	80,000	183,636	80,000
	801,326	716,716	791,039	666,250
SURPLUS/(DEFICIT) INCLUDING CAPITAL INCOME	384,544	729,309	907,699	671,184



Cash Flow Statement

	2015/16 ACTUAL	2016/17 BUDGET	YTD ACTUAL 2016/17	ESTIMATES 2017/18
CASH FLOWS FROM OPERATING ACTIVITIES				
RATES	6,631,104	6,663,000	6,216,954	6,809,038
GRANTS	1,226,373	2,059,192	1,631,893	2,063,314
OTHER REVENUE	1,891,024	1,101,488	717,040	1,064,319
INVESTMENT IN TASWATER	543,000	543,000	304,168	543,000
INTEREST	152,540	132,200	126,858	131,800
PAYMENT TO EMPLOYEES	(4,068,776)	(4,073,167)	(3,309,239)	(4,143,860)
PAYMENT TO SUPPLIERS	(4,224,612)	(3,786,488)	(1,904,780)	(3,778,073)
FINANCE COSTS	(56,321)	(48,221)	(48,221)	(36,550)
NET CASH FROM OPERATING ACTIVITIES	2,094,332	2,591,004	3,734,672	2,652,988
CASH FLOWS FROM INVESTING ACTIVITIES				
PAYMENTS FOR PROPERTY, PLANT & EQUIPMENT	(1,435,093)	(2,925,997)	(2,900,997)	(4,600,580)
PROCEEDS FROM SALE OF PROPERTY, PLANT & EQUIPMENT	92,909	80,000	183,636	80,000
NET CASH FROM INVESTING ACTIVITIES	(1,342,184)	(2,845,997)	(2,717,360)	(4,520,580)
CASH FLOWS FROM FINANCING ACTIVITIES				
CAPITAL GRANTS	737,352	636,716	607,403	586,250
NEW BORROWINGS				1,600,000
REPAYMENT OF INTEREST BEARING LOANS	(152,257)	(163,148)	(163,149)	(174,819)
NET CASH FROM FINANCING ACTIVITIES	585,095	473,568	444,254	2,011,431
NET INCREASE (DECREASE) IN CASH AND EQUIVALENTS	1,337,243	218,575	1,461,566	143,839
CASH & CASH EQUIVALENTS AT BEGINNING OF PERIOD	4,131,842	5,983,820	5,469,085	6,202,395
CASH AT END OF PERIOD	5,469,085	6,202,395	6,930,651	6,346,234



Capital Works 2017/18

Location/Project	Description	Est Cost	Councils Cash Contribution
Roads to Recovery	Project to be assessed and approved	\$300,000.00	Nil
Footpath Program	Replacement of selected footpaths	\$500,000.00	\$450,000.00
Stormwater Program	Project to be assessed and approved	\$250,000.00	\$250,000.00
Reseal Program	Project to be assessed and approved	\$100,000.00	\$100,000.00
Light Fleet Replacement	Replacement light fleet vehicles	\$190,000.00	\$190,000.00
Land Improvement Program	Derelict buildings etc.	\$200,000.00	\$200,000.00
Heavy Fleet	Replacement Heavy fleet vehicles	\$575,000.00	\$575,000.00
Plant & Equipment	Upgrade civil works plant & equipment	\$50,000.00	\$50,000.00
Strahan Airport	Airport Upgrades	\$40,000.00	\$40,000.00
Information Technology Hardware	Replacements and upgrades	\$25,000.00	\$25,000.00
Bridge Upgrades/safety	Upgrades including safety barriers	\$25,000.00	\$25,000.00
Playground facilities	Upgrades to Council playground infrastructure	\$65,000.00	\$65,000.00
Council Depots	Safety compliance and upgrade for all depots	\$60,000.00	\$60,000.00
Information Technology Software	Replacements and upgrades	\$80,000.00	\$80,000.00
Council Chambers, Queenstown	Entry repairs and upgrades (safety)	\$3,080.00	\$3,080.00
Queenstown Cemetery	Remove grass from older section of cemetery & gravel.	\$10,000.00	\$10,000.00
Zeehan/Frank Long Memorial Hut	Relocate the Frank Long Memorial Hut (partnership with West Coast Heritage Museum)	\$5,000.00	\$5,000.00
Manuka Creek Bridges Replace	Replace footbridge	\$120,000.00	\$120,000.00
Regatta Point Walkway Bridge	Bridge safety works	\$80,000.00	\$80,000.00
Retaining wall, Batchelor Street	Construction of retaining wall Batchelor Street	\$189,000.00	\$189,000.00
Penghana Road footpath construction	Construction of footpath	\$183,500.00	\$183,500.00
Lake Burbury Camp Grounds	Installation of 24Volt solar powered submersible pump	\$2,500.00	Potential project (TBD) <i>subject to securing other State Government funding</i>
Queenstown CBD	"Facelift" for Council owned buildings in CBD	\$5,000.00	Potential project (TBD) <i>subject to securing other State Government funding</i>
Asset Management	Other asset classes (minor projects)	\$30,000.00	Potential project (TBD) <i>subject to securing other State Government funding</i>
Administration building	Roof upgrade	\$30,000.00	Potential project (TBD) <i>subject to securing other State Government funding</i>



WEST COAST COUNCIL ANNUAL PLAN 2017/18

Location/Project	Description	Est Cost	Councils Cash Contribution
Zeehan, Main Street	Terrace the earth bank at the southern end of the central retaining wall	\$25,000.00	Potential project (TBD) <i>subject to securing other State Government funding</i>
Trial Harbour Hill	Installation of railing	\$20,000.00	Potential project (TBD) <i>subject to securing other State Government funding</i>
Stormwater, Meredith Street	Construction of stormwater infrastructure stage 1	\$265,000.00	Potential project (TBD) <i>subject to securing other State Government funding</i>
Zeehan Landfill	Stage 2 of landfill construction	\$500,000.00	Potential borrowing (TBD)
Property upgrades	Council owned residential assets	\$250,000.00	Potential borrowing (TBD)
Property purchase	TBD	\$500,000.00	Potential borrowing (TBD)
Macquarie Heads camping facility	Potential expansion/upgrade	\$350,000.00	Potential borrowing (TBD)
	TOTAL	\$5,028,080.00	\$2,700,580.00



Capital Works 2018/19 - Projected Priorities

Location/Project	Description	Est Cost
Roads to Recovery	Projects to be assessed and approved	\$500,000.00
Footpath Program	Projects to be assessed and approved	\$500,000.00
Stormwater Program	Projects to be assessed and approved	\$500,000.00
Reseal Program	Projects to be assessed and approved	\$100,000.00
Light Fleet Replacement	Replacement light fleet vehicles	TBD
Plant & Equipment	Upgrade civil works plant & equipment	\$50,000.00
Bridge Upgrades/safety	Upgrades including safety barriers	TBD
Playground facilities upgrades	Upgrades to Council playground equipment	TBD
Dog Parks	Creation of dog parks	\$60,000.00
Visitor Information Centre Strahan	Upgrade of facility	TBD
Eco Market	Development & creation of eco market in Tullah or Zeehan	TBD
West Strahan Beach	Construction of a retaining wall	\$10,000.00
Murchison Street stormwater	Installation of new infrastructure	TBD
Mt Zeehan walking track	Development of Mt Zeehan walking track	TBD
Granville Harbour public toilets	Construct public toilets at Granville Harbour.	TBD
Sticht Street, Queenstown	Installation of fence at Hedley Faulls Park	\$55,000.00
Zeehan Pioneer Cemetery	Delineation of access	TBD
Memorial Hall Rosebery	Upgrade heating in Memorial Hall	TBD
Tullah & Rosebery	Skate Park, BBQ area with gazebo, basketball court, shade sails over playground.	TBD
Queenstown Squash & Fitness Centre	Maintenance to the " middle room" in the Squash & Fitness Centre.	TBD



Capital Works 2019/20 - Projected Priorities

Location/Project	Description	Est Cost
Roads to Recovery	Projects to be assessed and approved	TBD
Footpath Program	Projects to be assessed and approved	\$400,000.00
Stormwater Program	Projects to be assessed and approved	\$500,000.00
Reseal Program	Projects to be assessed and approved	\$100,000.00
Light Fleet Replacement	Replacement light fleet vehicles	TBD
Plant & Equipment	Upgrade civil works plant & equipment	TBD
Bridge Upgrades/safety	Upgrades including safety barriers	TBD
Playground facilities upgrades	Upgrades to Council playground equipment	TBD
Gaffney St, Strahan	Strahan Rec Ground building - toilet & room upgrade	\$70,000.00
Gaffney St, Strahan	Complete overhaul/redesign of the Strahan Recreation Hall. Including sporting facilities, restrooms, kitchen facilities, roof, safety requirements, disability access	\$500,000.00
Weed management	Thermal weed control trailers	\$25,000.00
Stitt Falls, Rosebery	Fabrication, supply and install shelter structure	\$5,735.00



Public Health Goals and Objectives



Public Health Goals and Objectives

The West Coast Council is committed to promoting and protecting the health of its residents and visitors.

Council’s Environmental Health function within the Planning and Regulatory Services Department is responsible for ensuring the statutory obligations under the *Local Government Act 1993*, *Public Health Act 1997*, *Food Act 2003*, *Dog Control Act 2000*, *Burial & Cremation Act 2002*, *Environmental Management & Pollution Control Act 1994*, *Land Use Planning and Approvals Act 1993* and *Building Act 2016* are met.

These responsibilities include:



To assist Council in meeting its strategic environmental objectives for 2017/2018, the Planning & Regulatory Services Department plan the following key actions:

Strategy: 4.1.3 Be responsive to environmental issues effecting the Region.

Action:

- Seasonal sampling of recreational waters for monitoring of levels of bacteria to ensure maintenance of public safety.

Strategy: 4.1.5 Protect and enhance the Natural Wilderness areas on the West Coast.

Action:

- Protect and enhance public health and safety of the community by means of environmental monitoring and regulation.

Strategy: 5.3.1 The Council meets all statutory requirements.

Action:

- Inspection and registration of all food business annually and continuation of the Food Safe Program for food handlers in the municipality;
- Investigation of incidences of environmental pollution and nuisances and appropriate follow-up action to ensure remedial work is carried out and ensure future compliance;
- Increase public awareness and participation in public health initiatives, especially in the immunisation program;
- Continual review of the way in which service is provided, including identification of how services can be improved.



Appendices

Rates Resolution Financial Year Ended 30 June 2018

Fees and Charges 2017/18



RATE RESOLUTION FINANCIAL YEAR ENDED 30 JUNE 2018

1. General Rate

- 1.1. Pursuant to sections 90 and 91 of the *Local Government Act 1993 (the Act)*, the Council makes the following general rate on all rateable land (excluding land which is exempt pursuant to the provisions of section 87) within the municipal area of West Coast for the period commencing 1 July 2017 and ending 30 June 2018 and which consists of two components as follows:
 - (a) a rate of 13.87 cents in the dollar on the assessed annual value of the land; and
 - (b) a fixed charge of \$261.95.
- 1.2. Pursuant to section 107 of the Act, and by reason of the following factors, Council declares, by absolute majority, that component (a) of the General Rate in clause 1.1 is varied as follows:
 - (a) for land used or predominantly used for residential purposes, the rate is varied by decreasing it by 7.90 cents in the dollar of assessed annual value to 5.97 cents in the dollar of assessed annual value of the land;
 - (b) for land used or predominantly used for industrial purposes, the rate is varied by decreasing it by 0.19 cents in the dollar of assessed annual value to 13.68 cents in the dollar of assessed annual value of the land;
 - (c) for land used or predominantly used for primary production, the rate is varied by decreasing it by 7.90 cents in the dollar of assessed annual value to 5.97 cents in the dollar of assessed annual value of the land;
 - (d) for land used for quarrying or mining purposes, by increasing it by 62.12 cents in the dollar of assessed annual value to 75.99 cents in the dollar of assessed annual value of the land where the land is not the subject of the variation in subparagraph (d & e);
 - (e) for land used or predominantly used for quarrying and mining purposes and which land is within the Rural resources and Environmental Management zone pursuant to the *West Coast Interim Planning Scheme 2013* and also where the locality of the land, at the nearest point, is greater than 500 metres from a state highway or a subsidiary road pursuant to the *Roads and Jetties Act 1935*, the rate is varied by increasing it by 74.19 cents in the dollar of assessed annual value to 88.060 cents in the dollar of assessed annual value of the land;
 - (f) for land used or predominantly used for mining purposes located in the township of Rosebery (S109 (a)(c)), by increasing it by 71.51 cents in the dollar of assessed annual value to 85.38 cents in the dollar of assessed annual value of the land;
 - (g) where the land is not used for any purpose and is vacant, by decreasing the rate by 9.97 cents in the dollar of assessed annual value to 3.90 cents in the dollar of assessed annual value of the land.



2. Service rates – Fire Services

2.1. Pursuant to section 93A of the Act the Council makes the following service rates in respect of the fire service contributions it must collect under the *Fire Service Act 1979* for the rateable parcels of land within the municipal area for the period commencing 1 July 2017 and ending 30 June 2018 as follows:

<i>District</i>	<i>Cents in the dollar of assessed annual value</i>
Zeehan, Queenstown, Rosebery & Strahan Volunteer Brigade Rating Districts	0.598
General Land	0.525

2.2. Pursuant to section 93(3) of the Act, the Council sets a minimum amount payable in respect of this service rate of \$39.00.

3. Service Rates & Service Charges – Waste Management

3.1. Pursuant to sections 93, 94 and 95 of the Act, Council makes the following service rates and service charges on all rateable land within the municipal area of West Coast (including land which is otherwise exempt from rates pursuant to section 87 but excluding land owned by the Crown to which the Council does not supply any of the following services) for the period commencing 1 July 2017 and ending on 30 June 2018 namely:

- (a) a service rate for waste management of 0.0030 cents in the dollar of the assessed annual value of the land with a minimum amount payable in respect of the service rate of \$5.40;
- (b) in addition, a service charge of \$187.20 in respect of all land to which Council makes available a waste management service; and
- (c) in addition, service charges for waste management in respect of all land to which the Council supplies different waste management services comprising:
 - (i) the supply of mobile garbage bin collection service; and
 - (ii) the supply of a recycling collection service as follows:
 - \$110.00 for a 140L mobile garbage bin for land used or predominantly used for residential purposes;
 - \$110.00 for a 240L mobile garbage bin for land used or predominantly used for residential purposes;
 - \$18.85 for a recycling bin for land used or predominantly used for residential purposes;

3.2. Pursuant to section 107 of the Act Council declares, by absolute majority, that the service rate for waste management at clause 3.1(a) is varied as follows:

- (a) for all land which is used or predominantly used for commercial purposes, vary the rate by increasing it by 3.127 cents in the dollar of assessed annual value to 3.13 cents in the dollar of assessed annual value of the land;
- (b) for all other land which is used for any of the purposes set out at section 107(2) of the Act, except land which is used or predominantly used for residential purposes, vary the rate by increasing it by 3.127 cents in the dollar to 3.13 cents in the dollar of assessed annual value of the land.



3.3. Pursuant to section 94(3) of the Act, Council declares, by absolute majority that the service charges at resolution 3.1(b) and (c) are each varied as follows by reference to the following factors in section 107 of the Act:

- (a) where the service at resolution 3.1(b) is supplied or made available to land which is not used for any purpose and is vacant, vary the service charge by increasing it to \$18.45;
- (b) where the service at resolution 3.1(c)(III) and (IV) is supplied to any land which is not used or predominantly used for residential purposes, vary the service charge by increasing it to \$164.25;
- (c) where the service charge at resolution 3.1(c)(V) is supplied or made available to all land which is not used or predominantly used for residential purposes, vary it by increasing it to \$28.35.

3.4. In respect of each of the service rates and service charges for waste management, if any land to which the rate or charge is supplied or is made available is the subject of separate rights of occupation which are separately valued in the valuation list prepared under the *Valuation of Land Act 2011*, then the rate and the charge apply to each such separate occupation.

4. Service Charge: Storm Water Removal

4.1. Pursuant to section 94 of the Act, Council makes the following service charges on all rateable land within the municipal area of West Coast (including land which is otherwise exempt from rates pursuant to section 87 but excluding land owned by the Crown to which the Council does not supply any of the following services) for the period commencing 1 July 2017 and ending on 30 June 2018 namely a service charge for storm water removal in respect of all land to which Council supplies or makes available a storm water removal service of \$128.21.

4.2. Pursuant to section 94(3) Council declares, by absolute majority, that the service charge at resolution 4.1 is varied according to the locality of land by reducing it to \$10.90 where the location of the land is not within the town boundary of any of Gormanston, Tullah, Rosebery, Zeehan, Strahan or Queenstown.

5. Separate Land

5.1. Except where it is expressly provided to the contrary, for the purposes of these resolutions the rates and charges shall apply to each parcel of land which is shown as being separately valued in the valuation list prepared under the *Valuation of Land Act 2001*.

6. Adjusted values

6.1. For the purposes of each of these resolutions any reference to the assessed annual value includes a reference to that value as adjusted pursuant to sections 89 and 89A of the Act.

7. Payment

7.1. Pursuant to section 124 of the Act the Council:

- (a) determines that if the rates and charges are payable by one payment, then the due date is 25 August 2017;
- (b) If the rates and charges are not paid in one payment, then Council decides that all rates and charges are payable by all rate payers by 4 instalments of approximately equal amounts and determines that the dates by which the instalments are to be paid shall be as follows:
 - (i) the first instalment on or before 25 August 2017;
 - (ii) the second instalment on or before 27 October 2017;
 - (iii) the third instalment on or before 2 February 2018; and
 - (iv) the fourth instalment on or before 23 March 2018.



8. Discount

- 8.1. Pursuant to section 130 of the Act Council offers to all ratepayers a discount of 5% of the total amount of each rate and charge pursuant to these resolutions if the total amount is paid on or before 25 August 2017.

9. Default Penalty & Interest

- 9.1. Pursuant to section 128 of the Act, if any rate or instalment is not paid on or before the date it falls due then there is payable a daily interest charge equal to the prescribed percentage set out at section 128(2) of the Act in respect of the unpaid rate or instalment for the period during which it is unpaid.

10. Words & Expressions

- 10.1. Words and expressions used both in these resolutions and in the Act or the *Fire Service Act 1979* have in these resolutions the same respective meanings as they have in those Acts.

Strategic Implications

West Coast Community Plan 2025

5.3 Sound Management of Council resources is undertaken

- 5.3.1 The Council meets all statutory requirements.
- 5.3.5 Council is recognised as a relevant, well managed, cost effective and operationally efficient and customer focused organisation that connects with all of its stakeholders.
- 5.3.6 Develop and maintain long term financial planning management and reporting to ensure resources are provided to deliver services and manage Council's assets.

Policy Implications

The proposed rates resolution has been prepared in accordance with Council's Rate Policy (WCC.009), adopted at the June 2016 meeting, in accordance with Part 9 of the *Local Government Act 1993*.

Financial Implications

Council expenditure and revenues will continue to be closely monitored, controlled and reported on to Council and the community.

Risk Implications

Council has a responsibility under the *Local Government Act 1993* to raise rates and charges in accordance with Part 9 of the Act.

Consultation Process

Budget preparations to date have involved extensive internal consultation between staff and Councillors. Consultation included a budget bus tour of the municipality to identify any potential Capex projects or operational budget items to incorporate in this year's initial budget deliberations.

In addition to the above, residents and ratepayers were encouraged to submit items for consideration to Council to form part of the 2017/18 budget deliberations.

All submissions will be reviewed and taken into consideration so that we can attempt to balance competing priorities given the limited available funds.



A public meeting was held early May to discuss the outlining the key elements in the Annual Plan and Budget Estimates Papers including a breakdown of the initiatives introduced, the savings delivered and the progress Council has made in recent years to its bottom line and the key directions.

A 'Notification of Making Rates' (Attachment 1) will be published in accordance with the *Local Government Act 1993*.

Recommendation

That Council:

- 1. by absolute majority, adopt the Rates Resolution for the 2017/18 financial year and incorporate the resolution in its 2017/18 Annual Plan and Budget Estimates; and**
- 2. authorise the General Manager to publish the 'Notification of Making Rates', in accordance with the requirements of Section 118 of the *Local Government Act 1993*.**

Moved/Seconded



NOTIFICATION OF MAKING RATES

In accordance with Section 118 of the *Local Government Act 1993*, notice is hereby given that Council made its rates and charges for the 2017/2018 financial year at its meeting held on the 16 May 2017.

The following is a summary of the rates and charges to be applied.

	2017/2018
General Rate Varied	
<ul style="list-style-type: none"> • Lands predominantly used for residential purposes, primary production or is vacant land not used for any purpose • Quarrying & Mining • Quarrying & Mining Remote • Mining • Industrial • Vacant Land • All other lands 	5.97¢ - charge \$261.95 75.99¢ - charge \$261.95 88.060¢ - charge \$261.95 85.38¢ - charge \$261.95 13.68¢ - charge \$261.95 3.90¢ - charge \$261.95 13.87¢ - charge \$261.95
Fire Protection Rate	
<ul style="list-style-type: none"> • Urban (Volunteer) • Rural (General) 	0.5975¢ (min \$39.00) 0.5245¢ (min \$39.00)
Waste Management Service Rate Varied	
Lands predominantly used for residential, primary production or vacant land not used for any purpose	0.003¢ (min \$5.40)
All other lands	3.13¢ (min \$187.20)
Waste Management Charge Varied	
<ul style="list-style-type: none"> • Lands predominantly used for residential purposes • Vacant Land • All other lands 	\$187.20 \$18.45 \$5.40
Garbage Collection & Recycling Service Charge	
For each bin collected or a single charge per land	
Garbage - General	\$110.00
Garbage - Other	\$164.25
Recycling - Residential	\$18.85
Recycling - Other	\$28.35
Storm water Service Charge	
Lands within the town boundaries of Gormanston, Tullah, Rosebery, Zeehan, Strahan and Queenstown used or predominantly used for residential, Industrial, Commercial, Mining and Quarry purposes	\$128.21
All other lands	\$10.90
Tenement Charges	100%



FEES AND CHARGES 2017/18

Effective 1 July 2017 GST to be included where applicable

The following fees and charges apply to residents and ratepayers only, unless otherwise specified

	FEE 2017/18
HIRE CHARGE HALLS	
Bonds	
Key Bond (per key)	\$57.60
Business Functions <i>A non-refundable part of bond will be kept if left uncleaned</i>	\$341.40
Private/Social Functions <i>A non-refundable part of bond will be kept if left uncleaned</i>	\$569.20
Memorial Hall Queenstown & Rosebery	
Local Community Groups	\$19.05p/h (max \$74.75)
Social Functions	\$126.00
Local Business	\$110.60p/h (max \$315.15)
Business other than local	\$631.20
Kitchen appliances (stove, deep fryer etc.)	\$282.85
Round tables (30 available seating 10-12 people)(Queenstown Memorial Hall only)	\$10.60 each
300 Chairs & 15 Trestle tables (Queenstown Memorial Hall only)	incl. In hire
Cleaning (if left uncleaned)	min \$165.65
Cleaning Kitchen (if left uncleaned)	min \$165.65
Front Room only (Rosebery Memorial Hall only) <i>or</i>	50% reduction
Club hire for activity with youth under the age of 18 years	50% reduction
Strahan Recreation Hall & Zeehan Clubrooms	
Local Community Groups	\$11.50p/h (max \$37.90)
Social Functions	\$126.25
Local Business	\$71.51p/h (max \$202.00)
Business other than local	\$398.00
Cleaning (if left uncleaned)	min \$165.65
Club hire for activity with youth under the age of 18 years	50% reduction
MARQUEE, TABLE & CHAIR HIRE	
Marquee (6x6) Bond <i>All fees listed below are charged per day</i>	\$257.55
Marquee Setup (double on weekends or public holidays)	\$257.55
Marquee Pull down (double on weekends or public holidays)	\$169.70
Marquee Delivery (double on weekends or public holidays)	\$72.20
Marquee Return (double on weekends or public holidays)	\$72.20
Marquee West Coast Community Groups (non-profit)	FREE
Marquee Social Functions	\$123.75
Marquee Local Business	\$185.35
Marquee Business other than local	\$236.85
Fold-out table (per table) (West Coast non-profit community groups free) (5 tables)	\$12.60 (plus delivery & return charges)
Chair hire (per chair) (West Coast non-profit community groups free) (100 Chairs)	\$1.50 (plus delivery & return charges)



	FEE 2017/18
HIRE CHARGE SPORT & RECREATION	
Bonds	
Key (per key)	\$57.60
Swipe Card (per swipe card)	\$22.20
Sports Stadium Queenstown Stadium not available between 10pm-6am	
Annual hire - Associations (Youth under the age of 18years – 50% reduction)	\$1,470.70
Light usage charge per hour	\$10.30
Half day (up to 4 hours)	\$73.75
Full day (over 4 hours)	\$97.50
Casual rate (2 hours or part thereof) <i>\$2.00 per 15min for lighting (via coin meter)</i>	\$11.60
Cleaning Stadium area (if left uncleaned)	\$109.60
Cleaning toilet (if left uncleaned)	\$85.85
Strahan Recreation Hall	
Annual hire - Associations (Youth under the age of 18years – 50% reduction)	\$733.35
Light usage charge per hour	\$5.65
Half day (up to 4 hours)	\$38.40
Full day (over 4 hours)	\$73.75
Cleaning (if left uncleaned)	\$93.45
Squash & Fitness Centre Queenstown & Zeehan	
1 month membership	\$36.35
3 month membership	\$68.20
6 months membership	\$136.35
12 months membership	\$206.05
12 months Family membership	\$409.60
Bluestone & Renison Mine employees - individual membership (<i>as subsidised</i>)	30% discount
Group bookings 7+	15% discount
Group bookings 10+	20% discount
Group bookings 20+	30% discount
Casual rate per session (8.30am - 4.30pm Monday - Friday)	\$6.55 per day
Casual Room hire (Queenstown)	\$21.20 p/h
Sports Grounds	
Annual hire - Associations with youth under the age of 18 years	50% reduction
Hire Junior Sports events (under 13's) all venues including schools	Free
Senior Football	
Annual hire - Association	\$1,470.70
Charge per home game	\$122.20
Cricket	
Annual hire - Association	\$734.85
Charge per home game	\$122.20
Charge per hour	\$10.30
Hockey (Rosebery Hockey Ground)	
Annual hire - Association	\$325.25
Line marking-per game	\$164.65
Casual	
Half day (up to 4 hours)	\$97.40
Full day (over 4 hours)	\$184.85



WEST COAST COUNCIL ANNUAL PLAN 2017/18

	FEE 2017/18
HIRE CHARGE BOARD ROOMS	
Tea/Coffee Provided (per 10 people)	\$12.10
Use of kitchen other than tea/coffee	\$34.85
Mayor's Office	
Full day or part thereof (Local Non-Profit – Free)	\$36.35
Cleaning (if left uncleaned)	\$45.45
Council Chambers	
Half day (up to 4 hours) (Local Non-Profit – Free)	\$89.40
Full day (over 4 hours) (Local Non-Profit – Free)	\$105.05
Cleaning (if left uncleaned)	\$45.45
Second Room	
Half day (up to 4 hours) (Local Non-Profit – Free)	\$52.50
Full day (over 4 hours) (Local Non-Profit – Free)	\$73.75
Cleaning (if left uncleaned)	\$45.45
ADMINISTRATION	
Photocopying & Facsimile	
A4 sheet - single sided (per page)	\$0.45
A4 sheet - double sided (per page)	\$0.55
A4 sheet - colour single sided (per page)	\$0.55
A4 sheet - colour double sided (per page)	\$0.65
A3 sheet - single sided (per page)	\$0.65
A3 sheet - double sided (per page)	\$1.00
A3 sheet - colour single sided (per page)	\$1.00
A3 sheet - colour double sided (per page)	\$1.50
Major tasks (per operator hour)	\$40.90
Facsimile first page	\$4.55
Facsimile each subsequent page	\$1.00
Rights to Information Application	
Application Fee	\$41.40
(Subject to the <i>Right to Information Act 2009</i>)	
Extract from Valuation List	
Extract from Valuation List	\$25.25
West Coast Visitor Information Centre	
Commission (normal bookings)	15%
Annual DL Brochure Display & Membership (per space)	\$134.85
Annual A4 Brochure (per space)	\$261.60
Annual Backlight Display (per space)	\$385.85
Annual Appngo Advertising	\$262.60
Annual Combo DL/A5 plus Appngo Advertising	\$357.05
Camping Fees	
Camping Macquarie Heads & Lake Burbury	
Nightly Fee (per site)	\$7.00
Annual Licence - Macquarie Heads	\$1,300.00



	FEE 2017/18
ENVIRONMENTAL HEALTH	
Food & Street Dining	
Food Business Registration/Inspection	\$159.00
Temporary Food Licence	\$25.00
Street Dining Licence (per table, per year)	\$100.00
Other Charges	
Abatement Administration Fee	\$136.35
License to Operate a Place of Assembly (single event) <i>Public Health Act 2007, Part 5 Div 1</i>	\$74.75
License to Operate a Place of Assembly (annual licence) <i>Public Health Act 2007, Part 5 Div 1</i>	\$133.00
Public Health Risk Activities - Skin Penetration (Body Piercing)	\$133.00
Annual Hawkers/Kerbside Vendors	\$133.00
Sharps Containers (per container)	\$3.05
Private Water Apply Licence	\$133.00
Regulated Systems (cooling towers)	\$133.00
Environmental Health Occupancy Form 50 Food (Premises)	\$158.60
<i>Section 13 - Application Variation of National Construction Code Food Premises</i>	\$160.60
<i>Section 70 - Works in Contaminated or undrainable land</i>	\$160.60
<i>Section 70 - Remediation of contaminated or unhealthy land</i>	\$160.60
<i>Section 73 - Protection of drainage from likely damage from building work</i>	\$160.60
PARKING FEES	
In Metred Zone	
15 minutes	\$0.20
30 minutes	\$0.40
45 minutes	\$0.60
1 hour	\$1.00
Strahan Car Park (per day)	\$5.00
Queenstown Car Park (per day)	\$5.00
WASTE MANAGEMENT	
Zeehan Landfill Site	
Weekend/Holiday Opening Fee	\$381.30
General & Putrescible Waste etc.	\$37.25 per m ³
Hazardous Waste Disposal at Landfill Site only (Zeehan)	
Asbestos	\$3,180.00 per m ³
Tyre Disposal to Landfill Site (Zeehan)	
Car and Motorcycle Tyres	\$6.05 each
Light Truck (up to 9.5 GVM)	\$10.10 each
Trucks	\$19.20 each
Earthmovers & Tractors (cut in half)	\$19.20 each
Earthmovers & Tractors (uncut)	\$38.40 each
Tyres with Rims (additional cost to above)	\$10.10 each



WEST COAST COUNCIL ANNUAL PLAN 2017/18

	FEE 2017/18
Bin Purchase & Rental	
240 Litre Wheelie Bin Hire	\$10.00 Per Day
140 Litre Wheelie Bin - Replacement or Additional	\$64.15
240 Litre Wheelie Bin - Replacement or Additional	\$86.85
Recycling bin (240 Litre) - Replacement or Additional	\$86.85
Commercial Recycling (purchase of bins for collection)	assessed on application
Recycling Monthly Collection - Residential (annual charge)	\$21.20
Recycling Monthly Collection - Commercial (annual charge)	\$33.35
Skip Bin	
Skip bin rental per month - 3.0m3	\$60.10
Skip bin rental per month - 4.5m3	\$84.35
Skip bin rental per month - 6.0m3	\$115.65
Skip bin rental per week - 15.0m3	\$101.00
Skip bin lift - 3.0m3	\$51.50
Skip bin lift - 4.5m3	\$56.55
Skip bin lift - 6.0m3	\$79.80
Skip bin lift - 3.0m3 recycling (mines only)	assessed on application
Skip bin lift - 4.5m3 recycling (mines only)	assessed on application
Skip Bin lift - 15.0m3	\$405.00
BUILDING CHARGES	
Building	
Class 10 with a value of \$20,000 or less	\$195.45
Class 10 with a value of \$20,000 or more	\$193.50 + \$1.00 per thousand cost of works to be capped at \$204.00
Class 1 with a value of \$20,000 or less	\$204.00
Class 1 with a value of \$20,000 or more	\$204.00 + \$1.00 per thousand cost of works to be capped at \$204.00
Class 2-9 with a value of \$20,000 or less	\$306.00
Class 2-9 with a value of \$20,000 or more	\$306.00 + \$1.00 per thousand cost of works to be capped at \$306.00
Demolition work	\$150.50
<i>Section 182</i> - Demolition	\$160.60
Industry training Levy (State charge)	
Building DIER Levy (State charge)	
Change of Use	\$180.80
Miscellaneous certificates or notices	\$120.70
Building Certificate (Class 10)	\$240.90
Building Certificate (Class 1)	\$362.60
Building Certificate (Class 2 to 9)	\$481.80
Building Certificate (Reg 79)	\$274.75
Illegal works	Double normal charges
Extension of permit	\$120.70
Inspection (if required)	\$240.90
Search & Copy of permit & plans	\$60.60



	FEE 2017/18
<i>Section 216 -Occupancy Permit</i>	\$160.60
Associated Works (Reg 58)	\$150.50
<i>Building Act 2016</i>	
Registration of backflow prevention device	\$50.50
Access to Council's Building Records (digital copies - email)	\$83.85
Access to Councils Building Records (hard copy)	In accordance with misc – printing costs for 2017/18
S.215 Notification of Emergency Order	\$50.50
Record of current building services provider	
S.37 Notification from building surveyor of change in engagement	\$50.50
S.39 Notification of discontinued building surveyor	\$50.50
S.40 Notification from owner of change in engaged building surveyor	\$50.50
Notification of change in persons responsible for or providing building services	\$50.50
Occupation of a Building	
S.224 Notification of Occupancy Permit	\$50.50
S.224 Notification of Temporary Occupancy Permit	\$50.50
Protection Work	
S.77 Notification of intention to perform protection works	\$50.50
S.81(1) Notification of disagreement in relation to protection works	\$50.50
S. 87 Lodgement of documents for protection work	\$50.50
Low Risk Building Work	
Reg 27 Notification of intention to install a heating appliance	\$25.25
Reg 27 Notification of completion of installation of a heating appliance	\$25.25
Notification of completion of low risk building work	\$50.50
Notification of completion of low risk demolition work	\$50.50
Notifiable Building Work	\$50.50
S.98 Lodgement of copy of Certificate of Likely Compliance for Notifiable Building Work	\$50.50
S.104 Lodgement of Certificate of Completion for Notifiable Building Work	\$50.50
Notifiable Demolition Work	\$50.50
S. 121 Notification of Certificate of Likely Compliance for Notifiable Demolition Work	\$50.50
S.122 Notification of approval to extend approval period for Notifiable Demolition Work	\$50.50
S.127 Notification of Certificate of Completion for Notifiable Demolition Work	\$50.50
Plumbing	
Application for plumbing permit (Class 10)	\$120.70
Application for plumbing permit (Class 1 to 9)	\$240.90
Special Connection permit	\$462.60
Audit Inspections	\$240.90
Low Risk Plumbing Work (Reg 33)	\$151.50
S.29 Notification of Category 2B Plumbing Work	\$0.50
<i>Section 157 - On-site Waste Water Management</i>	\$160.60
PLANNING & DEVELOPMENT	
No Permit required assessment	\$103.00
Development with a value of \$20,000 or less	\$144.45
Development with a value of \$20,000 or more	\$206.00 + \$1.00 per thousand cost of works



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	FEE 2017/18
Advertising Fee (for discretionary permits excluding level 2 activities) (should the ad charge exceed the estimate an invoice for the balance will be issued)	\$335.00
Level 2 Applications – High Level Applications	\$2,572.00 + advertising costs
Application for minor amendment to permit	\$120.70
Application for an extension of time	\$120.70
Signage (per sign)	\$120.70
Land Use Planning Certificate Application (under relevant Planning Scheme)	\$50.50
Defective Work - Application for Certificate for Defective Work	\$274.75
Subdivision or Consolidation	
Up to 10 lots \$500 base rate plus \$80 per lot	min \$1,455.55
More than 10 lots	min \$1,926.95
Examination & Sealing of final plan	\$421.20
Plus per lot services	\$47.50
Plus per lot un-serviced	\$60.60
Application for Stratum plan	\$361.10
Application to amend Sealed plan	\$300.00
Application for Adhesion order	\$421.20
Application for extension of time	\$180.80
Application to Amend Planning Scheme	
S.33 - Straight Rezoning + \$306.00 Tasmanian Commission Fee	\$3,140.00 plus 2 x advertising fee
S.43 – Combined Permit Application & Rezoning + \$306.00 Tasmanian Commission Fee	\$2,994.00 plus 2 x advertising fee
Amendment including textual amendments or sites	\$2,214.65 plus TPC charges
Advertising cost	min \$361.10
Copy of Planning Scheme Ordinance	\$60.60
AIRPORTS	
Airport Landing Fees (MTOW 5700kg)	
Avturbo Aircraft	\$19.20 per MTOW min \$26.25
Avgas Aircraft	\$12.60 per MTOW min \$26.25
Annual licence - Non-RPT Aircraft	\$789.39
Helicopter landings	50% of normal landing charge for other aircraft
Fuel Storage area (weekly hire)	\$45.15
Fuel Storage area (annual hire)	\$1,250.00
Queenstown Airport - event hire	\$80.00 p/h
EXCAVATIONS & WORKS	
Reinstatement of Excavations	
Bitumen footpath	\$123.00 per m2
Bitumen roadway	\$152.30 per m2
Concrete footpath	\$226.35 per m2
Concrete vehicular access	\$298.40 per m2
Unipave	\$174.95 per m2
Plus per broken block	\$4.60



	FEE 2017/18
Works in Road Reservations (includes driveway construction)	
Application fee, inspection(s) and bond	\$40.00
Transporting Heavy Loads	
Bond for transporting heavy loads on Council roads/bridges	assessed on application
Traffic Management (all charges doubled of a weekend)	
Create Traffic Management Plan	\$45.45 p/h
Implement Traffic Management Plan (Monday to Friday)	assessed on application
VMS Board Hire	assessed on application
Advertising - Road Closures	Minimum \$305.00
CEMETERIES CHARGES	
Lawn Cemetery	
Single depth burial	\$1,133.00
Double depth burial	\$1,250.00
Children under 12	No charge
Other Charges	
Extra - weekends/holidays	\$509.50
Reservation (burial)	\$329.50
Reservation (niche wall)	\$107.00
Second Interment	\$854.50
Niche Wall Internment	\$196.50
Niche Wall Vase	\$10.00
Placement of ashes in grave	\$158.00
Plaque on Niche wall (memorial no ashes)	\$188.50
Exhumation of body	\$1,654.50
Record search	\$32.10per 1/2 hr
SWIMMING POOL CHARGES	
<i>Fees & Charges to be set following a full review and prior to season opening</i>	
ANIMAL CONTROL CHARGES	
Dog Registrations if paid by 31 July 2017	
Whole of life for each un-sterilised dog	\$502.00
Concession	\$244.95
Whole of life for each sterilised dog	\$251.00
Concession	\$125.50
Annual charge for each un-sterilised dog	\$51.50
Concession	\$44.00
Annual charge for each sterilised dog (certificate required)	\$25.75
Concession	\$21.00
Puppy (under 6 months of age) - no concession available	\$14.15
Annual charge for each classified dog if paid by 31 July 2017	
Working Dogs & Pure Breeds	\$25.75
Working Dogs & Pure Breeds Concession annual charge per dog (max 2 dogs only)	\$19.20
Guard dogs declared under s30 <i>Dog Control Act 2000</i>	\$76.00
Registration for dangerous dog declared under s29 <i>Dog Control Act 2000</i>	\$314.00
Guide dogs or Hearing dog (or any other certified medical reason) <i>proof required</i>	Free



WEST COAST COUNCIL ANNUAL PLAN 2017/18

	FEE 2017/18
Dog Registrations if paid after 31 July 2017	
Whole of life for each male or female un-sterilised dog	\$507.00
Concession	\$252.50
Whole of life for each male or female sterilised dog	\$253.50
Concession	\$44.45
Annual charge for each male or female un-sterilised dog	\$74.75
Annual charge for each male or female sterilised dog (certificate required)	\$26.00
Puppy (under 6 months of age)	\$21.20
Annual charge for each classified dog if paid after 31 July 2017	
Working Dogs & Pure Breeds	\$32.75
Working Dogs & Pure Breeds Concession annual charge per dog (max 2 dogs only)	\$26.50
Guard dogs declared under s30 <i>Dog Control Act 2000</i>	\$83.00
Registration for dangerous dog declared under s29 <i>Dog Control Act 2000</i>	\$344.00
Guide dogs or Hearing dog (or any other certified medical reason) <i>proof required</i>	Free
Other Charges	
Application for Kennel Licence 3 or more dogs plus registration fee per dog (includes inspection of site)	\$113.00
Renewal of Kennel Licence (includes inspection of site)	\$76.75
Appeal in respect of a Kennel Licence	\$34.35
Surrender Fee	\$200.00
Daily Fee for each impounded dog	\$28.30
Dog release fee (office hours)	\$38.90
Dog release fee (after hours)	\$125.25
Inspection of register (per 10 minutes of staff time)	\$9.60
Printout of certificate of particulars from register	\$11.60
Replacement of registration tag	\$11.60
Complaint lodgement (refunded if complaint confirmed)	\$23.25