



NORTHERN MIDLANDS COUNCIL

Annual Plan
2012 - 2013

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INTRODUCTION

The Northern Midlands Council is pleased to present its Annual Plan covering the period 1 July 2012 to 30 June 2013, as adopted on 25 June 2012.

The Annual Plan is consistent with Council's Strategic Plan and includes:

- ◆ a statement of the manner in which the council is to meet the goals and objectives of the strategic plan
- ◆ a summary of the estimates adopted
- ◆ a summary of the major strategies to be used in relation to its public health goals and objectives
- ◆ the plan for development and use of financial and human resources and assets
- ◆ the targets to be achieved over the next twelve months
- ◆ a statement of financial and other resources required to achieve the targets.

NORTHERN MIDLANDS BACKGROUND

The Northern Midlands Council administers an area of 5,130 square kilometres. It supports a population of approximately 12,654 with major population centres including Longford, Evandale, Perth, Campbell Town, Cressy, Ross, Avoca and Rossarden.

It has a total of 6,899 properties with an Assessed Annual Value of \$119,646,558.

Council supplies urban stormwater drainage, roads, recreation and park facilities, waste management, building and environmental services as well as community services.

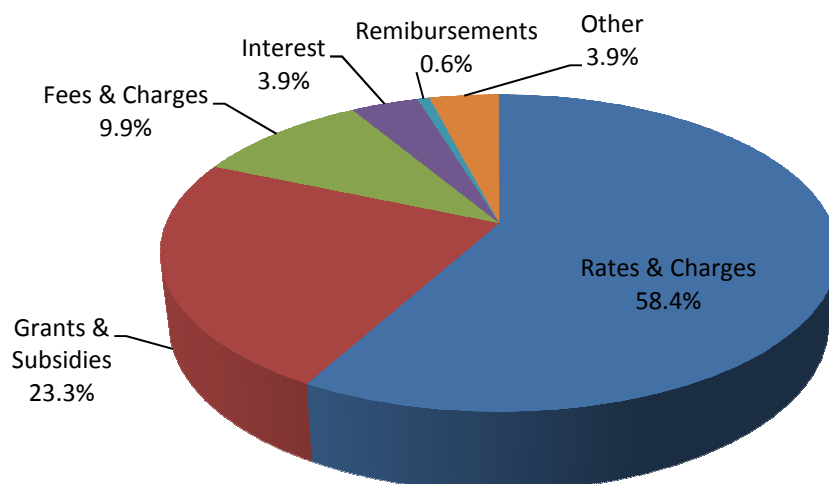
The municipal area is rich in agricultural resources, natural and built heritage and supports many businesses from small family-owned companies to multi-million dollar enterprises.

Council has a budgeted Operating Revenue in 2012/2013 of \$13.9 million (2011/2012 of \$16.1 million); budgeted Operating Expenditure of \$15.3 million including depreciation of \$4.6 million (2011/2012 \$15.5 million) and a large capital works budget of \$6.9 million (2011/2012 \$7.7 million).

Revenue sources are depicted in the table and graph below:

| Revenue | 2011/2012 \$ | 2012/2013 \$ | Percentage % |
|--------------------|-------------------|-------------------|-----------------|
| Rates & Charges | 7,537,570 | 8,116,735 | 58.4 |
| Grants & Subsidies | 6,046,959 | 3,238,714 | 23.3 |
| Fees & Charges | 1,448,480 | 1,375,947 | 9.9 |
| Interest | 582,550 | 535,759 | 3.9 |
| Reimbursements | 103,238 | 94,778 | 0.6 |
| Other | 383,300 | 547,442 | 3.9 |
| | 16,102,097 | 13,909,375 | 100.0 |

Budgeted Income 2012/2013

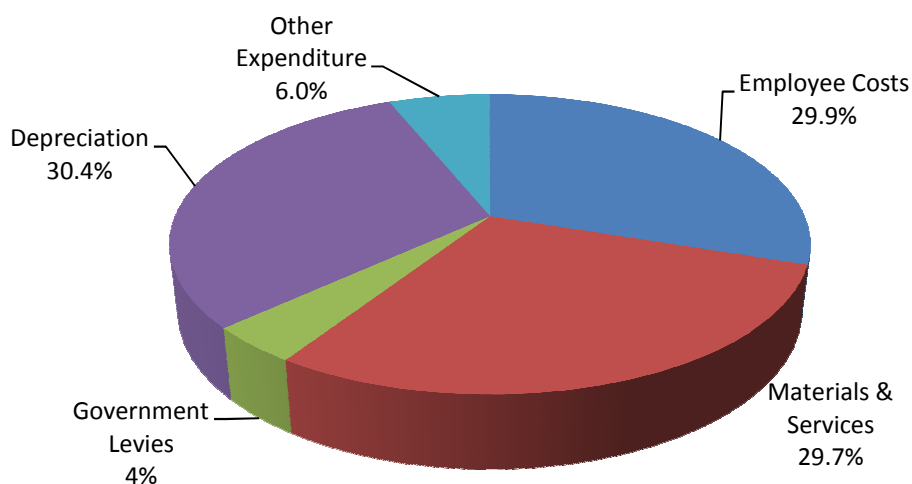


Operating Expenditure in 2012/2013 is within the following areas:

| Expenditure | 2011/2012 \$ | 2012/2013 \$ | Percentage % |
|----------------------|-------------------|-------------------|-----------------|
| Employee Costs | 4,589,922 | 4,577,105 | 29.9 |
| Materials & Services | 4,976,370 | 4,545,390 | 29.7 |
| Government Levies | 652,790 | 610,455 | 4.0 |
| Depreciation | 4,519,850 | 4,657,089 | 30.4 |
| Other Expenditure | 806,245 | 922,780 | 6.0 |
| | 15,545,177 | 15,312,819 | 100.00 |

Capital Expenditure represents approximately 45.4% of Council's total expenditure in 2012/2013, as illustrated in the following graph.

Budgeted Expenditure Breakdown 2012/2013



Council employs 68 equivalent fulltime staff (including apprentices/trainees) and has budgeted employee costs in 2012/2013 of \$4.57 million compared to \$4.58 million the previous year.

Wages have been increased 3.4% in accordance with the Enterprise Bargaining Agreement.

RATING PARAMETERS

Municipal Rating Values

| | |
|-------------------------|------------------|
| ◆ Land Value | \$ 1,071,200,500 |
| ◆ Capital Value | \$ 2,196,496,700 |
| ◆ Assessed Annual Value | \$ 119,646,558 |

Payment of Rates

Rates can be paid in one sum within 30 days of the date of issue with a one and a half per cent (1½%) discount. Alternatively payment may be made by three (3) equal instalments.

Rates & Charges not paid before the due date will attract a daily interest charge of 0.0205% (7.5% per annum) in addition to a 5% penalty on all outstanding amounts as at 1 April 2013.

Pension Remission

Residents are entitled to remission of rates & charges up to \$406 (or \$275 for pensioners that are also customers of Ben Lomond Water) for their principal place of residence provided they satisfy the requirements of the *Local Government (Rates and Charges Remissions) Amendment Act 1993*.

General Rate

Using a differential basis the following rates have been adopted for the 2012/2013 year:

- i) 9.27 cents in the \$AAV for land used for the purposes of industrial purposes,
- ii) 8.05 cents in the \$AAV for land used for public purposes,
- iii) 7.70 cents in the \$AAV for land used for commercial purposes,
- iv) 7.00 cents in the \$AAV for land used for residential purposes,
- v) 7.49 cents in the \$AAV for land used for quarries and mining,
- vi) 6.30 cents in the \$AAV for land zoned rural used for residential,
- vii) 6.02 cents in the \$AAV for land zoned as of low density residential
- viii) 6.23 cents in the \$AAV for land used for sport and recreation,
- ix) 3.78 cents in the \$AAV for land used for primary production,
- x) 9.27 cents in the \$AAV for land not used (vacant) zoned industrial
- xi) 1.61 cents in the \$AAV for land not used (vacant) other than industrial and commercial vacant land,

In 2012/13 the minimum rates will increase by

- ◆ 4 percent to \$362 for land used for residential, commercial and industrial/quarry/mining purposes, and
- ◆ \$6 to \$151 for land used for rural, vacant, public purpose and sport and recreation purposes.

Garbage

A refuse and recycling collection charge is applied to properties that are provided with a fortnightly roadside collection service.

- i) \$ 98 - 140 litre waste and 240 litre recycle MGB Service,
- ii) \$ 140 - 240 litre waste and 240 litre recycle MGB Service.

Fire

All rateable properties within the Volunteer and General Land Districts are rated to fund the State Fire Commission. A rate in the dollar is levied according to the level of service in each district with a minimum levy of \$36 per property.

Separate Rate – Longford Flood Levee

A separate rate for the purpose of funding the construction of a flood levee at Longford is levied in Area A at 0.93 cents in the \$AAV and in Area B at 0.13 cents in the \$AAV.

RATE LEVEL

Council considered at length models for the introduction of differential rating for the first time in 2007/2008 to smooth/minimize shifts of the rate burden as a result of last revaluation. As a result, Council adopted a fully differential rating option to raise the same general rate revenue in each land use category as under the previous revaluation. In 2008/2009 the system was refined by moving vacant industrial land to an industrial vacant land category. In 2009/2010 the Council considered the introduction of a further land use category for Residential properties located in a Rural planning zone. The decision was to make the Rural Residential rate 90 percent of the Residential rate, increase the Low Density Residential rate slightly above the index for other property classes and smooth the remaining shortfall of revenue over all classes.

Since 2010/2011 small adjustments have been made to move land use category rate levels closer to the residential rate level.

In order to meet increased wages growth, maintain service levels, and retain a robust capital works program, the general rate revenue will be increased by 4 percent in 2012/2013 raising a total rate of \$6,740,000 during the year. The total General Rate revenue raised for 2012/2013 will include \$112,000 attributable to development within the last 12 months and \$257,000 for the annual cost and service level adjustment.

Under the differential rating system the following rates are raised in the individual land use categories, and the negative/positive relationship is shown for each category in relation to the level of the Residential category.

| Land Use | AAV \$ | Rate Revenue \$ | % above/below Residential |
|-------------------------|------------|--------------------|------------------------------|
| Commercial | 6,237,913 | 481,014 | 10% |
| Industrial | 5,644,688 | 529,701 | 33% |
| Rural | 47,074,777 | 1,783,287 | -46% |
| Low Density Residential | 5,687,789 | 351,298 | -14% |
| Public Purpose | 5,012,934 | 405,155 | 15% |
| Quarry | 251,196 | 19,074 | 7% |
| Residential | 38,306,144 | 2,686,016 | 0% |
| Rural Residential | 5,768,105 | 365,357 | -10% |
| Sport | 492,828 | 31,489 | -11% |
| Vacant | 1,716,868 | 87,703 | -77% |
| | | 6,740,094 | |

Since the Council was formed in April 1993, emphasis has been placed on identifying current and future needs of residents and creating a structure able to meet these requirements. Major staff changes have been implemented, administration infrastructure upgraded, plant and equipment rationalised and surplus land and buildings sold.

Despite additional responsibilities placed on Council by the Local Government Act and the Council playing a more active role in Economic Development and other 'social' issues, the General Rate has increased less than the total national inflation rate over the last 19 year period.

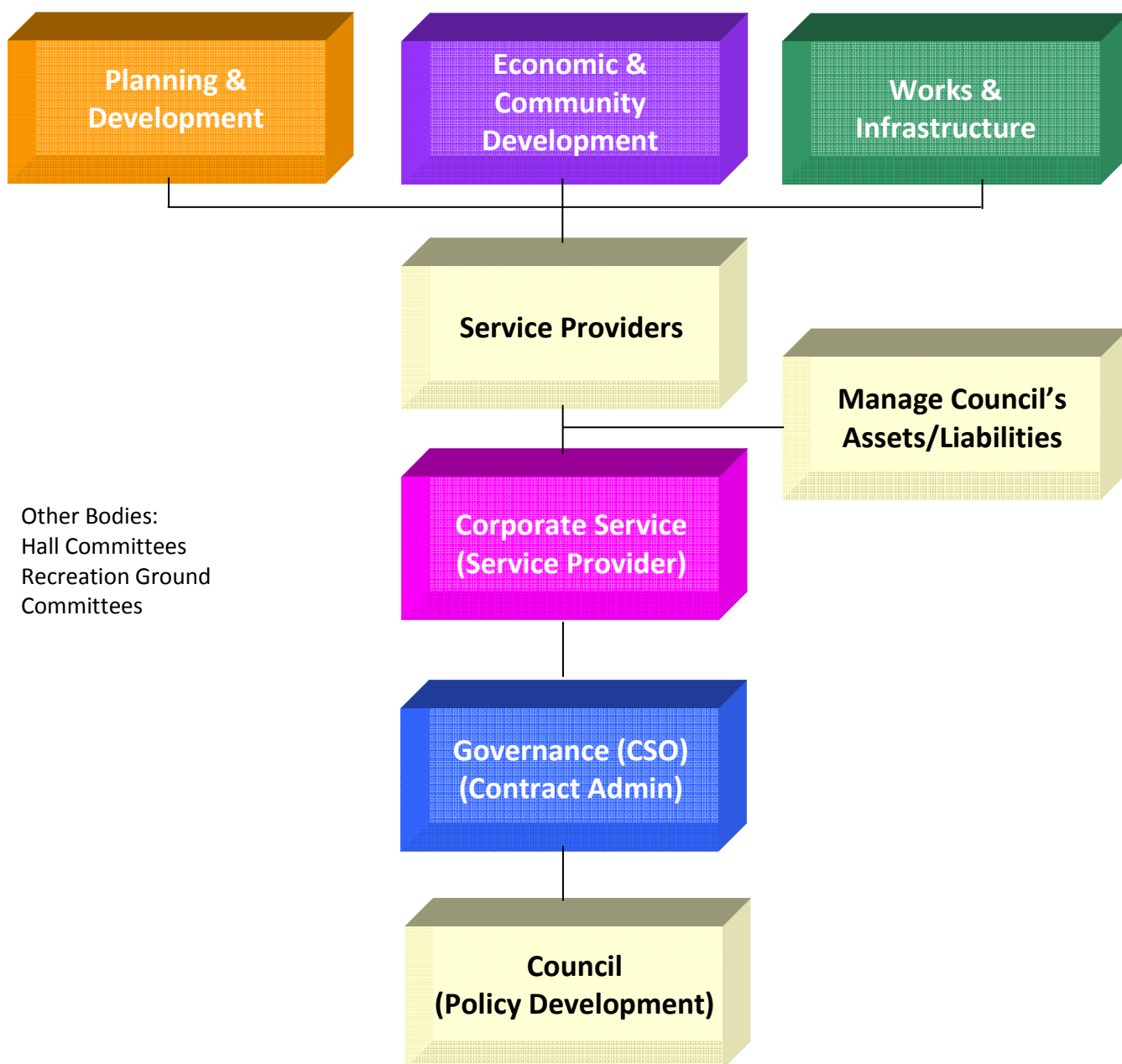
COUNCIL'S STRATEGIC PLAN

Council embarked on reviewing its strategic plan and planning scheme in the 2007/2008 financial year and the outcome of this consultation with the community has seen the creation of a new Strategic Plan 2007/2017. This document will have a major bearing on the priorities and programs that Council undertakes into the future.

The major goals and objectives identified in the Council's 2007/2017 Strategic Plan have been incorporated into the Annual Plan and are also reflected in the Council's Annual Report to keep residents informed about achievements made against the Plan and to give them the chance to measure Council's performance and effectiveness.

NORTHERN MIDLANDS COUNCIL'S STRUCTURE

Council Structure



Definitions

- ◆ EFT – Equivalent full time
- ◆ Responsible Departments
- ◆ Gov - Council Governance
- ◆ Corp - Corporate Services
- ◆ E&CD - Economic & Community Development
- ◆ P&D – Planning & Development
- ◆ W&I – Works & Infrastructure
- ◆ W&I (N) – Works & Infrastructure - Northern Region
- ◆ W&I (S) - Works & Infrastructure - Southern Region

PART 1 : GOVERNANCE

CORE FUNCTION:

1.1 Governance

DESCRIPTION OF SERVICES PROVIDED:

Nine Councillors represent the Northern Midlands municipal area. Council meets on the third Monday of each month with public agendas available prior to each meeting.

Council's administrative headquarters is based at 13 Smith Street, Longford and a range of services are also provided by Service Tasmania at the Town Hall, Campbell Town.

Council reviews and implements organisational values into day to day operations.

HUMAN RESOURCES:

| Resource Title | Internal/External | Level |
|-------------------------|------------------------|-------|
| Councillors | Public Representatives | 9 |
| General Manager | Staff | 1 EFT |
| Administration Officers | Staff | 2 EFT |

STRATEGIC PLAN 2007-2017:

| Goals | Targets |
|--|--|
| 1.1 GOVERNANCE | |
| <ul style="list-style-type: none"> ♦ Meet the needs and aspirations of our communities to the limit of our ability and resources ♦ Pursue on-going development of policies and programs directed at improving performance in strategic direction, leadership, engagement, efficiency, viability and sustainability | <ul style="list-style-type: none"> ♦ Annual review of Strategic Plan ♦ Policies, programs and decisions always serve to advance the goals and approach of the Strategic Plan ♦ Accessible, open and transparent information and decision-making processes |

OPERATIONS:

| Target, Action or Project | Completion Date | Resources | Responsible Department |
|---|-----------------|-----------|------------------------|
| Provision of general management services and executive support | 30-Jun-13 | \$449,016 | Gov |
| Elected Member management of meetings, agendas, allowances, training, support and elections | 30-Jun-13 | \$220,009 | Corp |

STATISTICAL/PERFORMANCE MEASURES:

| Measures | 2007/08 | 2008/09 | 2009/10 | 2010/11 | 2011/12 |
|---|---------|---------|---------|---------|---------|
| Number of items considered by Council | 338 | 345 | 348 | 369 | 360 |
| Attendance of Council Members at Council Meetings | 96% | 93% | 97% | 92% | 97% |

PART 1 : GOVERNANCE

CORE FUNCTION:

1.2 Human Resources Management

DESCRIPTION OF SERVICES PROVIDED:

Council aims to provide a safe, healthy and supportive environment where employees are valued, respected and are able to realise their full potential.

Council is committed to the professional development of staff members through programs that focus on specific training and general development to assist with achieving excellent service delivery and has made a commitment to provide continued staff training at a minimum provision of 4% of wages.

An Enterprise Bargaining Agreement was adopted for the period July 2010 to June 2013 to ensure continual improvement in the working conditions for all staff through professional development opportunities as well as being valued members of a strong overall team.

Council continues to encourage staff participation in workplace reform by holding regular staff and department meetings as well as supporting a Consultative Committee.

HUMAN RESOURCES:

| Resource Title | Internal/External | Level |
|--|-------------------|-------|
| HR Officer | Staff | 0.33 |
| Council Officers – acting as Union Representatives | ASU | 1 |

STRATEGIC PLAN 2007-2017:

| Goals | Targets |
|---|---|
| 1.2 HUMAN RESOURCES | |
| <ul style="list-style-type: none"> ◆ <i>Effective and dynamic organisation for the benefit of the community and all employees</i> ◆ <i>Recognised as an employer of choice</i> ◆ <i>Continue to develop the high standard and skills of our workforce in service delivery</i> ◆ <i>Be a responsible and supportive employer that provides an environment that is safe and free from harassment and discrimination</i> ◆ <i>Continue to develop HR management practices which enable</i> <ul style="list-style-type: none"> • <i>reduction of risk</i> • <i>adoption of change</i> • <i>greater efficiency and productivity</i> | <ul style="list-style-type: none"> ◆ <i>A trained, informed, flexible and motivated workforce with a high customer service work ethic.</i> ◆ <i>Greater efficiency & productivity</i> |

OPERATIONS:

| Target, Action or Project | Completion Date | Resources | Responsible Department |
|--|-----------------|-----------|------------------------|
| Special Projects and staff support | 30-Jun-13 | \$8,000 | Gov |
| General Manager's expenditure for staff | 30-Jun-13 | \$7,000 | Gov |
| Implement a Continuous Improvement Program | 30-Jun-13 | \$7,000 | Gov |

| Target, Action or Project | Completion Date | Resources | Responsible Department |
|--|-----------------|-----------|------------------------|
| Create pride and achievement and recognise contributions by Councillors and employees – issue 10, 20 and 30 year service certificates, and a gift for milestone service achievements 25 and 40 years | Ongoing | Staff | Gov |
| Participate in “Work Experience” programs with local schools and TAFE | Ongoing | Staff | Gov/Corp |
| Contribute to Staff uniforms for all staff members | 30-Jun-13 | \$11,500 | Corp |
| Subscribe to a independent counselling service for staff to access | 30-Jun-13 | \$2,000 | Gov |
| Review and issue an annual Training Plan | 30-Jun-13 | Staff | Gov |
| Review of Performance Appraisal System for all employees | 30-Jun-13 | Staff | Gov |
| Update Employee Handbook | Ongoing | Staff | Gov |
| Review and develop HR policies | Ongoing | Staff | Gov |
| Undertake an annual staff survey | 30-Jun-13 | Staff | Gov |
| Contribute to an annual Human Resources Plan | 30-Jun-13 | Staff | Gov |
| Update supervisors recruitment and induction process | 30-Mar-13 | Staff | Gov |

STATISTICAL/PERFORMANCE MEASURES:

| Measures | 2007/08 | 2008/09 | 2009/10 | 2010/11 | 2011/12 |
|---|-----------|-----------|-----------|-----------|---------------|
| KPI Report Statistics | | | | | |
| Average cost per employee(s) | \$ 63,390 | \$ 65,253 | \$ 60,885 | \$ 72,853 | Not Available |
| Average cost of training per employee | \$ 2,031 | \$ 1,056 | \$ 990 | \$ 1,620 | |
| No. of employees per 1,000 population | 5.9 | 6.0 | 5.5 | 5.1 | |
| Staff turnover rate | 10.8% | 19.2% | 6.3% | 7.0% | |
| Average annual sick leave per employee (days) | 8.7 | 6.4 | 4.8 | 9.6 | |
| Lost time due to injury (days) | 5.4 | 1.5 | 0.3 | | |
| Number of workers compensation claims | 6 | 7 | 4 | 3 | |

PART 1 : GOVERNANCE

CORE FUNCTION:

1.3 Community Dialogue

DESCRIPTION OF SERVICES PROVIDED:

Council in conjunction with community consultation and participation prepared a Strategic Plan for the period 2007/2017.

A 20-minute public question and statements time is provided at all Council Meetings to encourage public awareness of activities.

Council continually lobbies/ liases with Ministers of Governments on issues of importance to the community.

Council encourages and supports active local committees.

Council aims to provide an environment that is safe and provides the opportunity for residents to pursue a quality lifestyle. It encourages a spirit of pride and appreciation of the community and its assets.

Council provides articles of community interest to the Examiner regional newspaper supplement "Your Region – Northern Midlands News", and the locally owned newspaper 'The Country Courier'. Council also supports Heart FM radio station.

HUMAN RESOURCES:

| Resource Title | Internal/External | Level |
|---|-------------------|-------|
| Admin Officer <i>(included in Governance 1.1)</i> | Staff | |

STRATEGIC PLAN 2007-2017:

| Goals | Targets |
|---|--|
| 1.3 COMMUNITY DIALOGUE | |
| <ul style="list-style-type: none"> ◆ Regular, accessible, and consistent communication between council and our communities on issues of direct interest to them ◆ Strive to advance Council's guiding principle of "Encouragement of community confidence through communication, consultation and participation" with more equitable, transparent, accessible and consistent governance by genuine engagement with the community. | <ul style="list-style-type: none"> ◆ Community satisfaction with level of information, reporting and consultation |

OPERATIONS:

| Target, Action or Project | Completion Date | Resources | Responsible Department |
|--|-----------------|-----------|------------------------|
| Administer Donations under Section 77 of the LGA | 30-Jun-13 | \$27,980 | Gov/Corp |
| Publish monthly news articles | 30-Jun-13 | \$23,520 | Gov/E&CD |

PART 1 : GOVERNANCE

CORE FUNCTION:

1.4 Community Agenda

DESCRIPTION OF SERVICES PROVIDED:

Council has a vital and demanding role to play in working with the people of Northern Midlands to shape a common future, and Volume 2 'Community Vision' of the Strategic Plan 2007-2017 records the outcome of the final community strategic workshops held at Campbell Town, Cressy, Evandale, Longford, Perth and Ross.

HUMAN RESOURCES:

| Resource Title | Internal/External | Level |
|---|-------------------|-------|
| Admin Officer <i>(included in Governance 1.1)</i> | Staff | |

STRATEGIC PLAN 2007-2017:

| Goals | Targets |
|---|--|
| 1.4 COMMUNITY AGENDAS | |
| <ul style="list-style-type: none"> ◆ <i>Improve council awareness and response to the needs and aspirations of individual communities in Northern Midlands</i> | <ul style="list-style-type: none"> ◆ <i>Prioritise Community agendas reflected in adopted Strategic Plan and scheme review</i> ◆ <i>Forums sustain dialogue with each community, regular/relevant information shared, each 'agenda' updated annually</i> |

OPERATIONS:

| Target, Action or Project | Completion Date | Resources | Responsible Department |
|--|-----------------|-----------|------------------------|
| Provide secretarial support to Local District Committees | 30-Jun-13 | Staff | Gov |
| Review of Corporate documents eg Strategic and Annual Plans, policies, procedures and bylaws | 30-Jun-13 | \$25,000 | Gov |

STATISTICAL/PERFORMANCE MEASURES:

| Measures | 2007/08 | 2008/09 | 2009/10 | 2010/11 | 2011/12 |
|-------------------------------------|---------|---------|---------|---------|---------|
| Number of Local District Committees | 4 | 5 | 5 | 7 | 7 |

PART 1 : GOVERNANCE

CORE FUNCTION:

1.5 Risk Management

DESCRIPTION OF SERVICES PROVIDED:

Council is committed to embedding enterprise risk management to create and maintain an environment that enables Council to deliver high quality services and meet performance objectives. Council recognises that risk management is an essential tool for sound strategic and financial planning and the ongoing physical operations of the organisation

To meet this commitment, all employees are required to be competent and accountable for adequately managing risk within their area of responsibility. Councils risk management policy is the umbrella policy for all supportive activities and documentation, which have the objective of improving processes by reducing the uncertainty of outcomes, thereby minimising loss within the activities and services provided by Council.

At the 2012 Liability Mutual Insurance annual conference the Northern Midlands Council received the 'Excellence Award' for achieving the best ranking for the Northern Region in 2010-12 risk management audit for Tasmania.

HUMAN RESOURCES:

| Resource Title | Internal/External | Level |
|----------------|-------------------|-------|
| Risk Officer | Staff | 0.33 |

STRATEGIC PLAN 2007-2017:

| Goals | Targets |
|--|---|
| 1.5 RISK MANAGEMENT | |
| ♦ Create a culture of embedded risk management across the whole organisation | ♦ Legal compliance with statutory requirements, risk is minimised & councils interests are protected. |

OPERATIONS:

| Target, Action or Project | Completion Date | Resources | Responsible Department |
|--|-----------------|-----------|------------------------|
| Establish risk management training/ education program for all staff, Councillors and Advisory/ District Committees | 30-Jun-13 | Staff | Gov |
| Complete the requirements of the CMP Audit | 30-Jun-13 | Staff | Gov |
| Integrate the CMP audit requirements with the day to day operations | 30-Jun-13 | Staff | Gov |
| Develop a Risk Management Database, encompassing a complete risk register for Council | 30-Jun-13 | Staff | Gov |

STATISTICAL/PERFORMANCE MEASURES:

| Measures | 2007/08 | 2008/09 | 2010/12 |
|------------------|---------|---------|--------------------------------|
| CMP Audit Result | 90% | 91% | 96% <i>2 year intervals</i> |

PART 1 : GOVERNANCE

CORE FUNCTION:

1.6 Regional / State Relations

DESCRIPTION OF SERVICES PROVIDED:

Council supports the need for coherent regional leadership, planning and economic policy frameworks to promote the regional potential.

It is an active member of the Local Government Association of Tasmania and Northern Tasmania Development.

Council investigates options for private and public resource sharing prior to implementing new programs. Resource Sharing is pursued with other Councils where appropriate.

HUMAN RESOURCES:

| Resource Title | Internal/External | Level |
|---|-------------------|-------|
| General Manager <i>(included in Governance 1.1)</i> | Staff | |

STRATEGIC PLAN 2007-2017:

| Goals | Targets |
|--|---|
| 1.7 REGIONAL / STATE RELATIONS | |
| ♦ <i>Successful representation of the needs and interests of our communities to other governments, agencies and corporate interest</i> | ♦ <i>A clear agenda and issues and priorities defined to focus effort</i> |

OPERATIONS:

| Target, Action or Project | Completion Date | Resources | Responsible Department |
|--|-----------------|-----------|------------------------|
| Active membership of LGAT | 30-Jun-13 | \$46,130 | Gov |
| Active member of Northern Tasmania Development | 30-Jun-13 | \$43,786 | Gov |
| Dialogue with neighbouring Council's with resource sharing opportunities | 30-Jun-13 | Staff | Gov |
| Participate in the State Government regional planning initiative project | 30-Jun-13 | Staff | Gov/P&D |
| Lobby State Government to upgrade the Evandale/ Illawarra Roads/Midlands Highway | 30-Jun-13 | Staff | Gov |
| Participate in Second Partnership Agreement with State Government | 30-Jun-13 | Staff | Gov |
| Promote roll out of broadband/ optic fibre network | 30-Jun-13 | Staff | Gov |
| Lobby state govt to have the Perth Bypass proposal placed on future works agenda | 30-Jun-13 | Staff | Gov |

PART 1 : GOVERNANCE

CORE FUNCTION:

1.7 Emergency Management

DESCRIPTION OF SERVICES PROVIDED:

Council has continued involvement in emergency management planning.

The Emergency Unit at Campbell Town has 12 members and its role is to provide roadside rescue assistance and other needs as per the *Emergency Services Act 1976*.

Council administers funds received from MAIB and use these funds for the purchase and maintenance of road accident rescue related equipment.

Fire hazards are identified within the municipal area and abatement notices are issued.

The General Manager is appointed as the Municipal SES co-ordinator.

HUMAN RESOURCES:

| Resource Title | Internal/External | Level |
|--|-------------------|-------|
| SES Unit | Volunteers | 12 |
| Unit Manager <i>(included in Governance 1.1)</i> | Staff | |

STRATEGIC PLAN 2007-2017:

| Goals | Targets |
|--|--|
| 5.6 EMERGENCY MANAGEMENT | |
| <ul style="list-style-type: none"> ♦ Plan for major emergency events and developing precautionary strategies ♦ Endeavour to protect the community and the environment from foreseeable risks | <ul style="list-style-type: none"> ♦ Council possesses a functional emergency management plan, tested and reviewed on a regular basis ♦ Effects of a disaster or catastrophic event on Northern Midlands communities are minimised |

OPERATIONS:

| Target, Action or Project | Completion Date | Resources | Responsible Department |
|--|-----------------|-----------|------------------------|
| Provide annual allocation to SES Service – Campbell Town | 31-Jul-12 | \$4,010 | Corp/W&I |
| Ensure training of staff for Emergency Management Plan | 30-Jun-13 | Staff | Gov |
| Adopt new NMC Emergency Management Plan | 30-Jun-13 | Staff | Gov/W&I |
| Issue fire abatement notices as necessary | Ongoing | Staff | P&D |

STATISTICAL/PERFORMANCE MEASURES:

| Measures | 2007/08 | 2008/09 | 2009/10 | 2010/11 | 2011/12 |
|--|---------|---------|---------|---------|---------|
| Callout hours to attend emergency scenes | 130 hrs | 245 hrs | 195 hrs | 223 hrs | |
| Number of fire hazard abatement notices issued | 27 | 56 | 34 | 45 | |
| Number of fire abatement notices complied with | 100% | 98% | 80% | 89% | |
| Average cost per accident attendance | | | | | |
| Response time with regard to attending and dealing with emergency situations | | | | | |

PART 2 : CORPORATE SERVICES

CORE FUNCTION:

2.1 Financial Management

DESCRIPTION OF SERVICES PROVIDED:

This area provides all financial services including rates administration, receipts and payments, wages and salaries, budgeting and annual report preparation, investments, insurance, loans, asset registers and depreciation.

Tasmanian Audit Office will undertake the Financial Audit services for Council from 1 July 2010.

Council collects a volunteer fire service levy in respect of land in Cressy, Campbell Town, Longford, Evandale and Perth; and a general fire levy for all other land.

The revaluation of the municipal area was undertaken during 2006/07 by the LG Valuation Services and the values were effective from 1 July 2007. Biannual valuation adjustment factors are effective from 1 July 2009 and 1 July 2011.

HUMAN RESOURCES:

| Resource Title | Internal/External | Level |
|-------------------------|---------------------|----------|
| Unit Manager | Staff | 1.0 EFT |
| Administration Officers | Staff | 6.52 EFT |
| Tasmanian Audit Office | Auditors - External | |

STRATEGIC PLAN 2007-2017:

| Goals | Targets |
|--|--|
| 1.8 FINANCIAL MANAGEMENT | |
| <ul style="list-style-type: none"> ◆ Provide practical, viable, sustainable financial management policies and procedures ◆ Develop, implement and review Asset Management plans for all asset classes to meet desired levels of service and financial sustainability constraints | <ul style="list-style-type: none"> ◆ Community satisfaction with level of information, reporting and ◆ Development/review of financial plans and policies ◆ Improved budget achievement ◆ Improved return on investments ◆ High level of external funding ◆ Unqualified audit report ◆ Increase in rating compared to Local Government price index ◆ Appropriate level of outstanding debt ◆ Improved level of depreciation funding |

OPERATIONS:

| Target, Action or Project | Completion Date | Resources | Responsible Department |
|---|-----------------|-----------|------------------------|
| Provision of general corporate management services and financial services | 30-Jun-13 | \$589,200 | Corp |
| Undertake Financial Audit | 30-Jun-13 | \$20,600 | Gov/Corp |
| Prepare 2011/2012 Annual Report | 15-Aug-12 | Staff | Corp |
| Prepare 2012/2013 Budget | 30-Jun-13 | Staff | Corp |
| Issue Rates by end July 2012 | 31-Jul-12 | Staff | Corp |

| Target, Action or Project | Completion Date | Resources | Responsible Department |
|---|-----------------|-----------|------------------------|
| Provision of general corporate management services and financial services | 30-Jun-13 | \$589,200 | Corp |
| Monitor management of investments | Ongoing | Staff | Corp |
| Review methods of issue and collection of rates | Ongoing | Staff | Corp |
| Update 10 year forward financial forecast | 30-Jun-13 | Staff | Corp |
| Administer Pension Rate Remission applications | 30-Jun-13 | \$326,290 | Corp |
| Administer collection of State Fire Levy | 30-Jun-13 | \$398,170 | Corp |
| Meet GST, FBT and Payroll Tax requirements | Ongoing | Staff | Corp |
| Administer Building Training & Permit Guarantee Levy | 30-Jun-13 | \$82,275 | Corp |
| Administer community donation policy | 30-Jun-13 | \$27,980 | Corp |
| Engage Service Tasmania for cashier services at Campbell Town | 30-Jun-13 | \$6,000 | Corp |
| Issue Land Information Certificates | 30-Jun-13 | Staff | Corp |

STATISTICAL/PERFORMANCE MEASURES:

| Measures | 2007/08 | 2008/09 | 2009/10 | 2010/11 | 2011/12 |
|--------------------------------|---------|---------|---------|---------|---------------|
| Outstanding Rates at year end | 3.1% | 3.1% | 4.02% | 3.44% | % |
| Sources of Revenue | | | | | Not Available |
| ♦ Rates | 51.9% | 43.7% | 44.9% | 45.9% | |
| ♦ Grants | 32.8% | 44.4% | 37.0% | 37.9% | |
| ♦ User Charges | 18.3% | 15.0% | 10.0% | 14.7% | |
| Revenue per capita | | | | | |
| ♦ Total Revenue | 1,227 | 1,568 | 1,181 | 1,229 | |
| ♦ Total Rates | 636 | 685 | 525 | 563 | |
| ♦ General Rate | 440 | 472 | 458 | 486 | |
| Completion of planned projects | | | | | |

PART 2 : CORPORATE SERVICES

CORE FUNCTION:

2.2 Customer Service

DESCRIPTION OF SERVICES PROVIDED:

Our decision making processes will be fair and accountable and will always take account of the economic, environmental and social sustainability of any proposed action.

Council is committed to provide innovative, efficient, equitable and quality service for all the community and respect for each and every customer.

Staff will deal with customers in an open, honest and courteous manner and respect their privacy at all times.

HUMAN RESOURCES:

| Resource Title | Internal/External | Level |
|---|-------------------|-------|
| Admin Officer <i>(included in Financial Management 2.1)</i> | Staff | EFT |

STRATEGIC PLAN 2007-2017:

| Goals | Targets |
|--|--|
| 1.9 CUSTOMER SERVICE | |
| <ul style="list-style-type: none"> ◆ Meet customer service expectations ◆ Maintain and enhance efficiencies in order to provide quality customer service | <ul style="list-style-type: none"> ◆ Positive customer experience/ feedback ◆ Higher average monthly visits on Council website |

OPERATIONS:

| Target, Action or Project | Completion Date | Resources | Responsible Department |
|---|-----------------|-----------|------------------------|
| Review reports to measure Customer Request performance | 30-Jun-13 | Staff | Corp |
| Review web site, and other social media outlets for effective communication | 30-Jun-13 | Staff | Corp |

STATISTICAL/PERFORMANCE MEASURES:

| Measures | 2007/08 | 2008/09 | 2009/10 | 2010/11 | 2011/12 |
|-----------------------------------|---------|---------|---------|---------|---------|
| Number of requests | 493 | 596 | 323 | 193 | |
| Completion of planned projects | | | | | |
| Feedback and positive involvement | | | | | |

PART 2 : CORPORATE SERVICES

CORE FUNCTION:

2.3 Information Technology/Management

DESCRIPTION OF SERVICES PROVIDED:

Council operates a NT network connecting all users within the administrative headquarters. Remote users at the Longford Works Depot are connected to the NT network via a fibre optic cable.

Council utilises the Aussoft Community 2011 Local Government suite of programs for financial and mapping applications, and the Dataworks information management system.

Council utilises an Infonet and an electronic mailing system throughout the office as well as being connected to the Internet. Council's Internet address is – council@nmc.tas.gov.au

Council's web site is – www.northernmidlands.tas.gov.au

HUMAN RESOURCES:

| Resource Title | Internal/External | Level |
|-------------------------|-------------------|-------|
| Administration Officers | Staff | 1 EFT |

STRATEGIC PLAN 2007-2017:

| Goals | Targets |
|---|---|
| 1.10 INFORMATION MANAGEMENT | |
| <ul style="list-style-type: none"> ◆ Deliver information management services to meet organization, statutory and community needs ◆ Minimise manual processes and procedures by converting to electronic systems | <ul style="list-style-type: none"> ◆ Disaster Recovery Plans ◆ Information Policies compliance ◆ Improved computer system downtime ◆ Improved IT cost per terminal ◆ High level of electronic transactions |

OPERATIONS:

| Target, Action or Project | Completion Date | Resources | Responsible Department |
|--|-----------------|-----------|------------------------|
| Provision of general management and control of electronic information and technology | 30-Jun-13 | \$291,459 | Corp |
| Contract software houses to maintain software | 30-Jun-13 | \$63,160 | Corp |
| Upgrade Dataworks/Community software packages, & provide staff training update | 30-Jun-13 | \$40,000 | Corp |
| Upgrade PC's & laptops and sundry computer equipment | 30-Jun-13 | \$8,000 | Corp |
| Software licences | 30-Jun-13 | \$15,000 | Corp |
| Upgrades to servers & SAN | 30-Jun-13 | \$34,800 | Corp |
| Engage Computer Consultancy Services | 30-Jun-13 | \$10,000 | Corp |
| Purchase new photocopiers/printers | 30-Jun-13 | \$5,112 | Corp/W&I |
| Purchase Sundry Hardware & Software | 30-Jun-13 | \$5,000 | Corp |
| Upgrade office furniture and office equipment | 30-Jun-13 | \$10,000 | Gov/Corp |
| Review & document IT disaster recovery plan | 30-Jun-13 | Staff | Corp |

STATISTICAL/PERFORMANCE MEASURES:

| Measures | 2007/08 | 2008/09 | 2009/10 | 2010/11 | 2011/12 |
|---|----------|----------|----------|----------|---------------|
| IT expenses % of total operating expenses | 1.5% | 1.2% | 2.0% | 1.9% | Not Available |
| IT expenses per terminal | \$ 4,381 | \$ 4,469 | \$ 5,719 | \$ 5,722 | |
| IT Downtime | | | | | |
| Completion of planned projects | | | | | |
| Feedback and positive involvement | | | | | |

PART 2 : CORPORATE SERVICES

CORE FUNCTION:

2.4 Insurance/Risk Management

DESCRIPTION OF SERVICES PROVIDED:

Council identifies potential significant risks and obtains insurance cover accordingly.

HUMAN RESOURCES:

| Resource Title | Internal/External | Level |
|---|-------------------|-------|
| Administration Officers (included in Financial Management 2.1) | Staff | |

STRATEGIC PLAN 2007-2017:

| Goals | Targets |
|--|---|
| 1.11 INSURANCE/RISK MANAGEMENT | |
| ♦ Protect the community from economic loss arising from exposure of the corporation to financial risks | ♦ Minimise cost of losses that are not covered by insurance |

OPERATIONS:

| Target, Action or Project | Completion Date | Resources | Responsible Department |
|---------------------------------------|-----------------|-----------|------------------------|
| Administer and review insurance cover | 30-Jun-13 | \$12,000 | Corp |
| Review and process all claims | 30-Jun-13 | Staff | Corp |

STATISTICAL/PERFORMANCE MEASURES:

| Measures | 2007/08 | 2008/09 | 2009/10 | 2010/11 | 2011/12 |
|-----------------------------------|---------|---------|---------|---------|---------|
| Number of insurance claims | 27 | 12 | 24 | 19 | |
| Completion of planned projects | | | | | |
| Feedback and positive involvement | | | | | |

PART 3 : ECONOMIC & COMMUNITY DEVELOPMENT

CORE FUNCTION:

3.1 The Local Economy

DESCRIPTION OF SERVICES PROVIDED:

Economic development was recognised as a major issue in “Tasmania Together” and this is reflected in Council’s 2007-2017 Strategic Plan in which a number of key sections address economic development issues.

Council is working in partnership with the State Government, the Northern Midlands Business Association (NMBA), the Heritage Highway Tourism Region Association (HHTRA) and Northern Tasmania Development (NTD) to develop an agreed range of strategic initiatives to boost economic growth and employment within the Northern Midlands.

HUMAN RESOURCES:

| Resource Title | Internal/External | Level |
|---|-------------------|---------|
| Northern Midlands Business Association | External | |
| Heritage Highway Tourism Region Association Inc | External | |
| Unit Manager | Staff | 0.9 EFT |
| Officers | Staff | 0.7 EFT |

3.1.1 Long Term Economic Development

STRATEGIC PLAN 2007-2017:

| Goals | Targets |
|--|---|
| 2.1 LONG TERM ECONOMIC DEVELOPMENT | |
| <ul style="list-style-type: none"> ◆ Achieve Northern Midland’s full potential role in the state with a strong, diverse and expanding local economy ◆ Council’s Economic Development Strategy targets 4 major long term projects for investigation and which encourage investment focus on our competitive advantages – transport / industry growth centre; Powranna rural processing centre; Perth sub-regional centre and Campbell Town district centre ◆ Reinforce Heritage Tourism, and the integrity of heritage precincts in Evandale, Perth, Longford, Campbell Town and Ross and of other significant heritage assets ◆ Resolve emerging problems in towns with local commercial land supply needs | <ul style="list-style-type: none"> ◆ Economic and infrastructure strategies prepared, business support sustained ◆ Economic and infrastructure strategies implemented, heritage precincts and assets enhanced |

OPERATIONS:

| Target, Action or Project | Completion Date | Resources | Responsible Department |
|---|-----------------|-----------|------------------------|
| Contract Executive Officer to NMBA for 7.5 hours per week, Council/NMBA collaborate to: | | | |
| ◆ Identify economic development opportunities | 30-Jun-13 | Staff | E&CD |
| ◆ Promote and market economic development | 30-Jun-13 | Staff | E&CD |
| ◆ Assess the feasibility of establishing a Northern | 30-Jun13 | Staff | E&CD |

| Target, Action or Project | Completion Date | Resources | Responsible Department |
|---|-----------------|-----------|------------------------|
| Midlands fresh produce outlet in Longford | | | |
| ♦ Continue to promote the development of the TRANSLink precinct | 30-Jun-13 | \$5,000 | E&CD |
| ♦ Campaign for the upgrade of Evandale Main Road | 30-Jun-13 | Staff | E&CD |
| ♦ Manage the Northern Midlands Business Promotion Centre in Longford | 30-Jun-13 | \$3,733 | E&CD |
| Collaborate with NTD to facilitate economic development in the Northern Midland | 30-Jun-13 | Staff | E&CD/ Gov |
| Work with the Department of Economic Development to progress business opportunities specific to the Northern Midlands | 30-Jun-13 | Staff | E&CD/ Gov |

3.1.2 Business Support

STRATEGIC PLAN 2007-2017:

| Goals | Targets |
|--|---|
| 2.2 BUSINESS SUPPORT | |
| <ul style="list-style-type: none"> ♦ Consolidation and growth of the existing businesses in Northern Midlands ♦ Development of new businesses and employment creation ♦ Collaborate with business, government and other agencies to develop a strategy for sustainable business investment and jobs growth ♦ Maintain a high level of strategic alliances and networks beneficial to sustainable economic growth | <ul style="list-style-type: none"> ♦ Increased investment and expenditure in local businesses and services ♦ Increased employment opportunities ♦ Growth in the TRANSLink Precinct |

OPERATIONS:

| Target, Action or Project | Completion Date | Resources | Responsible Department |
|--|-----------------|-----------|------------------------|
| Contribute to NMBA to support the Association with the implementation of its 2012/2013 Business Plan | 30-Jun-13 | \$6,440 | E&CD |
| Work with Longford District Committee & NMBA to support the development of a Longford Business Group | 30-Jun-13 | Staff | E&CD |
| Collaborate with NMBA to produce the next edition of the Northern Midlands Business directory | 30-Jun-13 | Staff | E&CD |

3.1.3 Tourism Industry Support

STRATEGIC PLAN 2007-2017:

| Goals | Targets |
|--|---|
| 2.3 TOURISM INDUSTRY SUPPORT | |
| <ul style="list-style-type: none"> ♦ Wide recognition of Northern Midlands as a 'must see' tourist and interstate visitor destination | <ul style="list-style-type: none"> ♦ Increased tourist expenditure and numbers evidenced by the Tas Visitor Survey Data ♦ Increased investment and development in tourist businesses and tourism infrastructure |

| Goals | Targets |
|--|---|
| 2.4 HERITAGE ASSETS ENHANCEMENT | |
| <ul style="list-style-type: none"> ◆ Most effective use of Northern Midlands' heritage assets as the foundation for a vibrant tourism industry ◆ Tourism in Northern Midlands is attracted to our heritage assets and the ambience of our villages. Businesses relying on heritage tourism are aware of this relationship, and the importance of retaining and enhancing our heritage fabric, interpretation and setting to provide the visitor's experience. ◆ Support projects aimed at more coherent presentation of local history and generation of new tourism products. | <ul style="list-style-type: none"> ◆ Heritage Highway interpretation and product development program implemented ◆ Interpretation and product outputs implemented |

OPERATIONS:

| Target, Action or Project | Completion Date | Resources | Responsible Department |
|--|-----------------|-----------|------------------------|
| Contribute to the Heritage HHTRA to support the Association with the implementation of its 2012/2013 Business Plan | 30-Jun-13 | \$17,295 | E&CD |
| Employ a 0.6 FTE Tourism Development Officer to assist to: | | \$47,102 | |
| ◆ Develop new tourism products, experiences and services | | \$6,770 | |
| ◆ Market the Heritage Highway Tourism Region as a 'must see' destination | 30-Jun-13 | \$10,500 | E&CD |
| ◆ Support local tourism groups on specific projects | | Staff | |
| Participate on the NTD Tourism Reference Group and collaborate with the new Regional Tourism Organisation on developing and marketing of Northern Tasmania as a key tourism destination | 30-Jun-13 | \$18,000 | E&CD |
| Assist Woolmers/Brickendon Estates with leveraging off the World Heritage status and development of initiative tourism experiences and products | 30-Jun-13 | Staff | E&CD |
| Continue to support Visitor Centres at Evandale, Campbell Town and Ross | 30-Jun-13 | Staff | E&CD |
| Project manage the Northern Midlands Historic Cemeteries Preservation Project | 30-Jun-13 | Staff | E&CD |
| Collaborate with Parks & Wildlife and other key stakeholders to support the growth & development of sustainable businesses and related activities on Ben Lomond, and to develop a marketing plan for the National Park | 30-Jun-13 | Staff | E&CD |
| Assist as required with implementation of Ben Lomond National Park Tourism Feasibility Study | 30-Jun-13 | Staff | E&CD |
| Continue to support major festival, events and promotions within the municipal area through Council's Grants | 30-Jun-13 | Staff | E&CD |

| Target, Action or Project | Completion Date | Resources | Responsible Department |
|---|-----------------|-----------------|------------------------|
| Program, and facilitate the development of new major festivals as required | | | |
| Project manage the Heritage Highway and Council interactive tourism projects | 30-Jun-13 | Ext Grant Staff | E&CD |
| Collaborate with DIER and Signage Committee to upgrade roadside signage across the Northern Midlands | 30-Jun-13 | \$12,500 | E&CD |
| | 30-Jun-13 | Staff | E&CD/Gov |
| | 30-Jun-13 | Staff | E&CD |
| Collaborate with Ten Days on the Island to bring events to Northern Midlands in 2013 | 30-Jun-13 | Staff | E&CD |
| Assist with the establishment of a Longford History & Genealogy Room | 30-Jun-13 | Staff | E&CD |
| Project manage the committee of the Norfolk Plains Gathering in 2013, including the production of a book, medallions, the holding of a program of events across March 1 st – 3 rd . | 30-Jun-13 | \$17,850 | E&CD |
| Collaborate with authorities on the implementation of the state's Historic Heritage Tourism Strategy 2012-2015 | 30-Jun-13 | Staff | E&CD |
| Collaborate with NMBA and Heritage Highway Assoc to launch and update the Heritage Highway app | 30-Jun-13 | Staff | E&CD |
| Facilitate the development of promotional DVD's on Northern Midlands towns and villages and support their marketing via social media and display at visitor centres | 30-Jun-13 | Staff | E&CD |
| Assist in pursuing RV friendly status for Northern Midlands towns | 30-Jun-13 | Staff | E&CD |
| Review and update the Heritage Highway website | 30-Jun-13 | Staff | E&CD |
| Prepare a tourism directions document for Council approval taking into account all natural environment, heritage and infrastructure requirements | 30-Jun-13 | Staff | E&CD |

STATISTICAL/PERFORMANCE MEASURES:

| |
|-------------------------------------|
| Number of planned projects achieved |
| Feedback and positive involvement |

PART 3 : ECONOMIC & COMMUNITY DEVELOPMENT

CORE FUNCTION:

3.2 The Local Community

DESCRIPTION OF SERVICES PROVIDED:

Facilitating healthy communities with a strong sense of well-being is a key goal of “Tasmania Together” and this is reflected in the Council’s 2007-2017 Strategic Plan- in which a number of sections address community safety, access, health and education issues.

Council is working in partnership with State Government, local community organisations and members, and Northern Tasmania Development to improve and enhance the health and well-being of northern midlands communities.

HUMAN RESOURCES:

| Resource Title | Internal/External | Level |
|--------------------|-------------------|----------|
| Unit Manager | Staff | 0.1 EFT |
| Childcare Officers | | 8.0 EFT |
| Youth Officers | | 1.03 EFT |

3.2.1 Equity of Access

STRATEGIC PLAN 2007-2017:

| Goals | Targets |
|--|--|
| 3.1 EQUITY OF ACCESS | |
| <ul style="list-style-type: none"> ◆ Improve access to Council services specifically, and within the community generally ◆ Facilitate a public transport system that meets local community needs | <ul style="list-style-type: none"> ◆ Improved access to public buildings and public spaces ◆ Increased community awareness of disability and access issues ◆ Increased participation in community life by people with disabilities ◆ Improved access and utilisation of public transport |

OPERATIONS:

| Target, Action or Project | Completion Date | Resources | Responsible Department |
|--|-----------------|-----------|------------------------|
| Review, update and implement Council’s Access Policy and associated Action Plan | 30-Jun-13 | Staff | E&CD |
| Facilitate improved services for people from culturally and linguistically diverse backgrounds, via support of Council’s Multicultural Liaison Officer | 30-Jun-13 | Staff | E&CD |

3.2.2 Individual & Community Safety

STRATEGIC PLAN 2007-2017:

| Goals | Targets |
|---|--|
| 3.2 INDIVIDUAL & COMMUNITY SAFETY | |
| <ul style="list-style-type: none"> ◆ Facilitate high levels of community awareness with regard to personal safety and effective crime prevention ◆ Provide safe and welcoming public spaces | <ul style="list-style-type: none"> ◆ Increased perceptions of public safety within the community ◆ Increased participation in community crime prevention initiatives |

| Goals | Targets |
|---|---|
| <i>throughout the Northern Midlands</i> | ♦ <i>Well designed and safe public places</i> |

OPERATIONS:

| Target, Action or Project | Completion Date | Resources | Responsible Department |
|--|-----------------|-----------|------------------------|
| Collaborate with DIER & Tas Police to improve community and road safety in the Northern Midlands | 30-Jun-13 | Staff | E&CD |
| Collaborate with Tas Police and Road Safety Branch DIER, to conduct community safety and business security forums across the Northern Midlands as required | 30-Jun-13 | Staff | E&CD |
| Collaborate with Tas Police & Road Safety Branch DIER to develop a work schedule and transport system for the Northern Midlands road safety message board | 30-Jun-13 | Staff | E&CD |

3.2.3 Health

STRATEGIC PLAN 2007-2017:

| Goals | Targets |
|--|--|
| 3.3 HEALTH | |
| ♦ <i>Advocate for affordable and locally accessible health and social services that meet community needs now and into the future</i> | ♦ <i>Locally based, and ideally locally managed, health services that meet community needs</i> ♦ <i>Improved community health and well-being</i> ♦ <i>Effective representation of the health and social service needs of the Northern Midlands community to government</i> |

OPERATIONS:

| Target, Action or Project | Completion Date | Resources | Responsible Department |
|---|-----------------|-----------|------------------------|
| Support the effective operation of the Longford Health Centre | 30-Jun-13 | Staff | E&CD |
| Actively advocate for the establishment of a Primary Health Co-ordinator position based in Longford, and secondly, for a team of community health staff based at Longford | 30-Jun-13 | Staff | E&CD |
| Undertake a Northern Midlands Community Health Needs Assessment | 30-Jun-13 | \$8,000 | E&CD |
| Advocate for and assist in the implementation of health programs and development of outdoor gyms in the Northern Midlands | 30-Jun-13 | Staff | Gov/E&CD |
| Support the effective operation of the Campbell Town Health and Community Service | 30-Jun-13 | Staff | E&CD |

3.2.4 Youth

STRATEGIC PLAN 2007-2017:

| Goals | Targets |
|--|---|
| 3.4 YOUTH | |
| ♦ <i>Facilitate services and activities that meet the needs and aspirations of young people in the Northern Midlands and which are developed in collaboration with other</i> | ♦ <i>A range of activities available locally for Northern Midlands youth</i> ♦ <i>Community networks that assist and</i> |

| Goals | Targets |
|---|--|
| <i>service providers, education, community and services groups, and governments</i> ♦ Increase levels of awareness and understanding in Northern Midlands communities of the needs and aspirations of young people | <i>support young people</i> ♦ High quality advocacy on behalf of young people ♦ Opportunities for young people to influence decision making within the community and Council |

OPERATIONS:

| Target, Action or Project | Completion Date | Resources | Responsible Department |
|---|-----------------|-----------|------------------------|
| Council's Youth Development Officer to continue with the implementation of Council's Youth Policy | 30-Jun-13 | \$84,827 | E&CD |
| In partnership with Tas Police, review the Northern Midland interagency support team and identify and implement strategies for improving the teams effectiveness and efficiency | 30-Jun-13 | Staff | E&CD |
| In partnership with Tasmania Police and Youth Justice, manage the Northern Midlands Police Cautionary Diversion program and Community Services Order Program | 30-Jun-13 | Staff | E&CD |
| In partnership with Tas Police and Dept of Education, review the Northern Midlands Youth At Risk Early Intervention Program and development and implement strategies for improving the program outcomes | 30-Jun-13 | Staff | E&CD |
| Support the school chaplaincy program | 30-Jun-13 | \$2,250 | E&CD |

3.2.5 Older Persons

STRATEGIC PLAN 2007-2017:

| Goals | Targets |
|--|---|
| 3.5 OLDER PERSONS | |
| ♦ Facilitate a more positive community attitude to older persons, increase the participation of older people in the community and workforce, and support and promote the maintenance of a healthy lifestyle and independence ♦ Facilitate affordable and accessible community and housing services to meet current and future needs | ♦ More positive community attitudes towards older people ♦ Increased participation of older people in recreation, paid work and voluntary activities ♦ More older people maintaining a healthy lifestyle and their independence in the community ♦ Levels of community and housing services meet the needs of older people |

OPERATIONS:

| Target, Action or Project | Completion Date | Resources | Responsible Department |
|---|-----------------|-----------|------------------------|
| Review, update and implement Council's Positive Ageing Plan | 30-Jun-13 | Staff | E&CD |
| Manage the Aged Care Units at Campbell Town and Evandale | 30-Jun-13 | Staff | Corp |

STATISTICAL/PERFORMANCE MEASURES:

| Measures | 2007/08 | 2008/09 | 2009/10 | 2010/11 | 2011/12 |
|---|---------|---------|---------|---------|---------|
| Aged Care Units (4) at Campbell Town | | | | | |
| % Rental Received while occupied | 100% | 100% | 100% | 100% | |
| Occupation during year | | | | | |
| ◆ Campbell Town | 98% | 98% | 96% | 100% | |
| ◆ Evandale | 100% | 100% | 100% | 95% | |

3.2.6 Children's Service

STRATEGIC PLAN 2007-2017:

| Goals | Targets |
|--|--|
| 3.6 CHILDREN'S SERVICE | |
| <ul style="list-style-type: none"> ◆ Facilitate care, learning and support services which benefit the child, the family and the community ◆ Facilitate a range of quality childcare choices to meet the changing needs of families | <ul style="list-style-type: none"> ◆ A range of child care options available and meeting the needs of Northern Midlands families ◆ A range of high quality children's services available that meet the needs of Northern Midlands families |

OPERATIONS:

| Target, Action or Project | Completion Date | Resources | Responsible Department |
|--|-----------------|-----------|------------------------|
| Manage the Midlands Rural and Remote Child Care Service and the Perth Long Day Care Centre | 30-Jun-13 | Staff | E&CD |
| Support the Steering Committee towards the establishment of an Early Learning Centre, incorporating a long day child care service at Campbell Town | 30-Jun-13 | Staff | E&CD |
| Support the Before and After School Vacation Care Service at Perth | 30-Jun-13 | Staff | E&CD |
| Serve on the steering committee working to implement the 'Networking the Nation' project funded by Tasmanian Early Year's Foundation | 30-Jun-13 | Staff | E&CD |

STATISTICAL/PERFORMANCE MEASURES:

| Measures | 2007/08 | 2008/09 | 2009/10 | 2010/11 | 2011/12 |
|-----------------------------|---------|---------|---------|---------|---------|
| Childcare Statistics | % | % | % | % | % |
| Daily utilisation rates | | | | | |
| ◆ Avoca | 87.07 | 72.83 | 77.60 | 77.30 | 52.84 |
| ◆ Cressy | 69.73 | 77.67 | 83.44 | 75.25 | 87.49 |
| ◆ Campbell Town | 104.53 | 128.86 | 110.94 | 114.94 | 109.60 |
| ◆ Perth | 81.02 | 80.73 | 79.60 | 82.43 | 77.47 |
| ◆ Midlands Kids Club ASC | - | - | - | 36.27 | 49.11 |
| ◆ Midlands Kids Club VAC | - | - | - | 66.77 | 73.58 |

3.2.7 Education & Training

STRATEGIC PLAN 2007-2017:

| Goals | Targets |
|---|--|
| 3.7 EDUCATION & TRAINING | |
| <ul style="list-style-type: none"> ◆ Play a role in ensuring improved educational and training outcomes for all ages and special needs groups in the Northern Midlands ◆ Encourage a culture of life-long learning within Northern Midlands communities | <ul style="list-style-type: none"> ◆ A range of educational and training programs available locally ◆ Increased usage of public facilities |

OPERATIONS:

| Target, Action or Project | Completion Date | Resources | Responsible Department |
|---|-----------------|-----------|------------------------|
| Collaborate with DHHS to continue and improve the Northern Midlands Rural Health Teaching Site at Campbell Town | 30-Jun-13 | Staff | E&CD |

3.2.8 Community Recovery

STRATEGIC PLAN 2007-2017:

| Goals | Targets |
|--|---|
| 3.8 COMMUNITY RECOVERY | |
| <ul style="list-style-type: none"> ◆ Facilitate effective and coordinated management of the recovery process for affected Northern Midlands | <ul style="list-style-type: none"> ◆ Northern Midlands Community Recovery Plan regularly tested and reviewed as required |

OPERATIONS:

| Target, Action or Project | Completion Date | Resources | Responsible Department |
|---|-----------------|-----------|------------------------|
| Refine and regularly test through desktop exercises, Council's Community Recovery Plan & revise as required | 30-Jun-13 | Staff | E&CD/Gov |
| Contribute to the development of Council's Business Continuity and Pandemic Management Plan | 30-Jun-13 | Staff | Gov |

3.2.9 Broader Community & Cultural Development

STRATEGIC PLAN 2007-2017:

| Goals | Targets |
|--|---|
| 3.10 BROADER COMMUNITY & CULTURAL DEVELOPMENT | |
| <ul style="list-style-type: none"> ◆ Facilitate enhanced self-determination, community capacity and resilience ◆ Support local cultural activities that express community aspirations, sense of place, the history of the region, and provide opportunities for social interaction and enjoyment ◆ Encourage enhanced tolerance, understanding and respect within the community | <ul style="list-style-type: none"> ◆ Increased community capacity for self-determined actions and outcomes ◆ High levels of community participation in community and cultural activities ◆ Increased appreciation of the history of the Northern Midlands in the community and Council |

OPERATIONS:

| Action or Project | Completion Date | Resources | Responsible Department |
|---|-----------------|-----------|------------------------|
| Support local community organisations through Council's donations and grants programs for events, Round 1 allocations as follows: | 30-Jun-13 | \$25,000 | E&CD |
| P.E. Green Memorial Cycle Race <i>Contribution towards winning sashes</i> | | \$350 | |
| Northern Agricultural Society Inc. <i>Longford Show 2012</i> | | \$500 | |
| Evandale Village Fair Inc. <i>Penny Farthing Cycle Racing</i> | | \$1,000 | |
| Longford Events Association Inc. <i>Longford Blessing of the Harvest</i> | | \$1,000 | |
| Tasmanian Trout Expo Committee <i>Tasmanian Trout Expo</i> | | \$1,000 | |
| Tasmanian Turf Club <i>Longford Picnic Day Races</i> | | \$1,000 | |
| Northern Midlands Community Sports Centre <i>Longford Fun Run</i> | | \$1,000 | |
| Northern Midlands Agricultural Society <i>Campbell Town Show</i> | | \$1,000 | |
| Fusion Australia <i>Pootina Open Day</i> | | \$200 | |
| Fusion Australia <i>Australia Day Festival</i> | | \$300 | |
| John Glover Society <i>Arts Festival</i> | | \$1,000 | |
| RSL <i>National Serviceman's Reunion</i> | | \$300 | |
| Northern Midlands Council <i>Australia Day Celebrations</i> | | \$1,000 | |
| Northern Midlands Council / RSL <i>Anzac Day</i> | | \$1,000 | |
| Northern Midlands Council <i>Volunteer Recognition</i> | | \$1,030 | |
| Remembrance Day | | \$120 | |
| Ross Marathon <i>Ross Sept 2012</i> | | \$100 | |
| Longford Revival Festival <i>Flying Mile Time Trials</i> | | \$6,000 | |
| Operation Pilgrimage Group <i>Exhibition of 98 Victoria Cross Heroes</i> | | \$2,500 | |
| Ten Days on the Island <i>Performances</i> | | \$3,000 | |
| Post Vintage Car Club of Tas Inc <i>Picnic at Ross</i> | | \$500 | |
| Tassie & Muscle Car <i>Car Cruise Launceston to Longford</i> | | \$300 | |
| J Brammall <i>Orienteering Carnival Sep 2012</i> | | \$300 | |
| Rock & Rod Fundraising <i>Camp Quality Fund Raising Oct 2012</i> | | \$500 | |

3.2.10 Policing

STRATEGIC PLAN 2007-2017:

| Goals | Targets |
|--|--|
| 3.11 POLICING | |
| ♦ Adequate level and type of policing across Northern Midlands communities to ensure safety and security | ♦ Improved incident reporting and effective response ♦ Long Term – Longford station relocated, Perth manned full time |

OPERATIONS:

| Target, Action or Project | Completion Date | Resources | Responsible Department |
|---|-----------------|-----------|------------------------|
| Work to improve incident reporting and police effectiveness by encouraging neighbourhood watch | 30-Jun-13 | Staff | Gov |
| Report vandalism to police | 30-Jun-13 | Staff | All dept's |
| Advocate for the relocation of the Longford Police Station to the main street, and obtain a full time presence at the Perth Police Station | 30-Jun-13 | Staff | Gov |
| Work with authorities to install and operate a vehicle tracking identification system at either end of the Translink precinct on Evandale Main Road | 30-Jun-13 | Staff | Gov |

3.2.11 Community Transport

STRATEGIC PLAN 2007-2017:

| Goals | Targets |
|---------------------------------|---|
| 3.12 COMMUNITY TRANSPORT | |
| ♦ Improved public transport | ♦ Improved access and utilisation of public transport |

OPERATIONS:

| Target, Action or Project | Completion Date | Resources | Responsible Department |
|--|-----------------|-----------|------------------------|
| Advocate for improved access and utilisation of public transport | 30-Jun-13 | Staff | E&CD |

3.2.12 Volunteer Support

STRATEGIC PLAN 2007-2017:

| Goals | Targets |
|--|--|
| 3.12 VOLUNTEER SUPPORT | |
| ♦ Provide adequate support and training to volunteering and community group activities | ♦ Northern Midlands volunteers and associated organisations adequately trained and supported |

OPERATIONS:

| Target, Action or Project | Completion Date | Resources | Responsible Department |
|---|-----------------|-----------|------------------------|
| Provide appropriate training and support to volunteers of Council | 30-Jun-13 | Staff | Gov/E&CD |

PART 3 : ECONOMIC & COMMUNITY DEVELOPMENT

CORE FUNCTION:

3.3 Recreation

DESCRIPTION OF SERVICES PROVIDED:

Fostering environments and communities that encouraged healthy lifestyles is a key goal of "Tasmania Together" and this is reflected in the Council-State Government Partnership Agreements in which a number of key schedules address health and recreation issues.

Council is working in partnership with State Government, local community organisations and members to develop and implement strategies to encourage healthy lifestyles for Northern Midlands residents.

Council provides financial and advisory assistance to management committees. Council provides an annual allocation of funds for capital works requested by community groups that are assessed on a priority basis.

HUMAN RESOURCES:

| Resource Title | Internal/External | Level |
|-------------------------|-------------------|---------|
| Caravan Park Caretakers | External | |
| Management Committees | Committee | 16.0 |
| Recreation Officers | | 0.8 EFT |
| Pool Attendants | Staff | 0.8 EFT |

STRATEGIC PLAN 2007-2017:

| Goals | Targets |
|---|--|
| 3.9 RECREATION & LEISURE | |
| ♦ Facilitate increased participation in physical activity by Northern Midlands residents in accordance with the Tasmanian Physical Activity Plan by providing opportunities for participation in quality sport and recreation activities for people of all ages and cultural backgrounds including people who are disadvantaged or special needs groups | ♦ A diverse range of quality recreational and leisure opportunities for all ages and special needs groups in the Northern Midlands community |

OPERATIONS:

| Target, Action or Project | Completion Date | Resources | Responsible Department |
|---|-----------------|-----------|------------------------|
| Assist in the review of the Northern Midlands Community Sports Centre, and the implementation of review recommendations | 30-Jun-13 | Staff | E&CD |
| Manage the Council's swimming pools in collaboration with local swimming pool committees | 30-Jun-13 | \$71,660 | Gov |
| Contribute to the preparation and implementation of the Longford Street, Tree and Stokes Park Landscape Strategy | 30-Jun-13 | Staff | Works |
| Manage the lease agreements for the Longford and Ross Caravan Parks | 30-Jun-13 | Staff | Gov |
| Investigate the transfer of Crown land controlled, occupies | 30-Jun-13 | Staff | Gov |

| Target, Action or Project | Completion Date | Resources | Responsible Department |
|--|-----------------|-----------|------------------------|
| and maintained by Council | | | |
| Provide financial assistance to public hall and recreation ground facility management committees | 30-Jun-13 | \$51,903 | Corp |
| Review management agreements for Special Committees of Council | 30-Jun-13 | Staff | Gov |
| Manage the community and sporting organisations grants assistance program, as follows: | 30-Jun-13 | \$30,867 | Corp/Gov |
| Rossarden Progress Association <i>Access Ramp to Museum</i> | | \$2,375 | |
| Perth Football Club <i>Upgrade of kitchen</i> | | \$5,000 | |
| Longford Junior Football Club <i>Purchase of training equipment</i> | | \$1,000 | |
| Perth Cricket Club Inc <i>Repair clubroom floor boards</i> | | \$5,000 | |
| Longford Men's Shed & Assoc Inc <i>Contribution towards lawn mower</i> | | \$1,000 | |
| Perth Tennis Club <i>Court improvements</i> | | \$1,867 | |
| Perth Recreation Ground Management Committee <i>Renew matting in cricket training nets</i> | | \$2,000 | |
| Perth Scout Group <i>Kitchen tent</i> | | \$500 | |
| Longford Show Society <i>Arena Top rail upgrade</i> | | \$500 | |
| Cressy Hall Committee <i>Toilet and bar area upgrade</i> | | \$5,000 | |
| Campbell Town Golf Club <i>Contributions towards fairway mower</i> | | \$1,000 | |
| Perth Community Centre Management Committee <i>Kitchen upgrade</i> | | \$5,000 | |
| Evandale History Association <i>Portable 8 panel display board</i> | | \$325 | |
| Campbell Town Swimming Pool <i>Contribution towards picnic tables</i> | | \$300 | |

STATISTICAL/PERFORMANCE MEASURES:

| Measures | 2007/08 | 2008/09 | 2009/10 | 2010/11 | 2011/12 |
|--|----------|----------|----------|-----------|---------|
| Number of facilities managed by Local Committees | | | | | |
| ♦ Halls | 9 | 8 | 8 | 8 | 8 |
| ♦ Recreation Grounds | 5 | 5 | 6 | 6 | 6 |
| ♦ Pools | 3 | 3 | 3 | 3 | 3 |
| Usage of Northern Midlands Council Sports Centre | | | | | |
| ♦ Gym membership fees | \$19,832 | \$21,158 | \$26,325 | \$18,1838 | |
| Ensuring lessee adheres to contract | | | | | |
| Shack site rental received | | | | | |

PART 4 : PLANNING & DEVELOPMENT

CORE FUNCTION:

4.1 Structure Planning & Sustainability

DESCRIPTION OF SERVICES PROVIDED:

Council

- ◆ provides advice on appropriate use, development and subdivision of land within the municipal area.
- ◆ ensures compatibility with the ecological and heritage nature of the Northern Midlands.
- ◆ encourages compliance with the provisions of the Planning Scheme
- ◆ prepares strategic policy directions.

HUMAN RESOURCES:

| Resource Title | Internal/External | Level |
|------------------------|-------------------|---------|
| Unit Manager | Staff | 0.7 EFT |
| Planning Officers | Staff | 2.0 EFT |
| Administration Officer | Staff | 1.2 EFT |
| Compliance Officer | Staff | 0.6 EFT |
| Cadet Planner | Staff | 0.6 EFT |
| Planning Consultant | External | |
| Heritage Consultant | External | |
| Landscape Consultant | External | |

STRATEGIC PLAN 2007-2017:

| Goals | Targets |
|--|--|
| 4.1 DEVELOPMENT CONTROL | |
| <ul style="list-style-type: none"> ◆ Administrative compliance with legislation ◆ Practice and advice consistent with State Policies and the planning scheme | <ul style="list-style-type: none"> ◆ Reduced processing times ◆ Consistent and timely assessment ◆ Produce additional guidelines to resolve areas of confusion on conflict ◆ Undertake regular compliance audits |
| 4.2 PLANNING PRACTICE | |
| <ul style="list-style-type: none"> ◆ Reinforce community confidence in the planning process ◆ Demonstrate the integrity of Council as the Planning Authority | <ul style="list-style-type: none"> ◆ Improved community confidence through increased understanding of planning principles and issues ◆ Draft of revised planning scheme available in the short term |
| 4.5 URBAN DESIGN | |
| <ul style="list-style-type: none"> ◆ Preservation and heritage buildings ◆ Retain and enhance the character of heritage precincts | <ul style="list-style-type: none"> ◆ Adoption of revised heritage precincts ◆ Incorporate revised heritage list into planning scheme ◆ Revised planning controls – particularly for minor development |
| 4.6 STRATEGIC PLANNING | |
| <ul style="list-style-type: none"> ◆ Community and Council agree on preferred future for Northern Midlands ◆ Agreed vision to guide planning scheme | <ul style="list-style-type: none"> ◆ Strategic plan of Council to promote the realistic desires of the community ◆ Planning Scheme to transparently implement and promote |

| Goals | Targets |
|--|--|
| <i>provisions</i> ♦ Planning decisions to attract investment into Northern Midlands | <i>the strategic plan outcomes</i> ♦ Identified land and services suitable to attract commercial, industrial and residential investment |
| 4.7 LAND USE PLANNING | |
| ♦ Planning, staged and orderly development consistent with strategic outcomes ♦ Attract and capture economic development opportunities for the Northern Midlands area | ♦ Relevant land use strategies ♦ Structure plans to support planning scheme ♦ New planning scheme to implement revised strategies and structure plans |
| 4.8 GROWTH CENTRE – TRANSPORT & INDUSTRY | |
| ♦ Reinforce Northern Midlands as the major transport logistics and industry growth centre in the north | ♦ Northern Midlands consolidated as an established transport hub ♦ Acceptance and development of additional facility to compliment TRANSLink precinct ♦ Established industrial estate |
| 4.9 RURAL PROCESSING CENTRE | |
| ♦ Expand Northern Midlands value-adding industrial base ♦ Develop a centralised statewide storage and processing complex for agricultural and other bulk products | ♦ Identification of appropriate site through amendment to planning scheme ♦ Acceptance and take up by agricultural industry |
| 4.10 SUB REGIONAL CENTRE | |
| ♦ Establishment of the Perth/ Western Junction area as a sub-regional centre consistent with broader regional hierarchies | ♦ Expanded retail business and community services ♦ Expanded employment and investment opportunities |
| 4.11 DISTRICT CENTRE | |
| ♦ Development of Campbell Town to fulfill its role as the recognised district service centre of the Northern Midlands | ♦ Stable increase in Campbell Town population base ♦ Improved public transport service for and from the district ♦ Infrastructure standards and capacity to meet the needs of a growing Campbell Town ♦ Structure plan reflected in scheme provisions |
| 4.12 LOCAL COMMERCE | |
| ♦ Make provision for the commercial and service needs of each community | ♦ Structure plans and scheme provisions to address the identified needs of the communities for further local business and commercial expansion ♦ Community support for planned growth areas |
| 4.14 REGIONAL PLANNING | |
| ♦ Pursue a coherent land use, development and infrastructure framework to guide planning decisions in the region ♦ Pursue Northern Midlands' development potential and full economic role in the region | ♦ Council has defined clear regional planning agenda, issues and priorities ♦ Progress achieved against the agenda ♦ Successful representation of Northern Midlands needs and interests to other agencies ♦ Effective cooperation with and mutual support from other councils in the region |

OPERATIONS:

| Target, Action or Project | Completion Date | Resources | Responsible Department |
|--|-----------------|-----------|------------------------|
| Participate in the regional planning scheme project | 30-Jun-13 | \$10,000 | P&D |
| Hold a planning practice seminar for Council and interested public | 30-Jun-13 | Staff | P&D |
| Meet with Tasmanian Planning Commission to assist awareness of policy, purpose and objectives of planning scheme | Ongoing | Staff | P&D |
| Develop planning guidelines to assist the community in the preparation of applications | 30-Jun-13 | Staff | P&D |
| Undertake compliance audits | Ongoing | Staff | P&D |
| Provide assistance to other Council's as requested under Resource Sharing Agreements | 30-Jun-13 | Staff | P&D |
| Review heritage incentive policy | 30-Jun-13 | Staff | P&D |

STATISTICAL/PERFORMANCE MEASURES:

| Measures | 2007/08 | 2008/09 | 2009/10 | 2010/11 | 2011/12 |
|--|---------|---------|---------|---------|---------|
| Days to obtain Approvals | | | | | To date |
| ♦ Permitted use planning | 10 | 12 | 20 | 16 | 10 |
| ♦ Discretionary planning | 35 | 34 | 39 | 38 | 35 |
| Number of planning applications lodged | 384 | 356 | 368 | 366 | 310 |
| Number of permits refused | 4 | 3 | 9 | 10 | 4 |
| Number of appeals | 11 | 11 | 12 | 9 | 5 |
| Number of matters under s64 LUPAA | | 4 | 4 | 1 | 0 |

PART 4 : PLANNING & DEVELOPMENT

CORE FUNCTION:

4.2 Building Services

DESCRIPTION OF SERVICES PROVIDED:

Provide advice to customers (particularly owner/builders) on building matters.

Issue building permits and inspect construction works.

HUMAN RESOURCES:

| Resource Title | Internal/External | Level |
|--|-------------------|----------|
| Unit Manager | Staff | 0.12 EFT |
| Building Permit Authority | Staff | 0.40 EFT |
| Building Assessment | Staff | 1.00 EFT |
| Plumbing Assessment | Staff | 0.80 EFT |
| Compliance | Staff | 0.20 EFT |
| Administration Officer | Staff | 1.00 EFT |
| Trainee provided by external labour hire company | External | 0.70 EFT |

STRATEGIC PLAN 2007-2017:

| Goals | Targets |
|--|---|
| 4.3 BUILDING SERVICES | |
| <ul style="list-style-type: none"> Continued compliance with the Building Code of Australia Provision of advice and assessment consistent with best practice | <ul style="list-style-type: none"> Reduced average processing times Consistent and rapid assessment Provide additional guidelines to resolve areas of confusion or conflict Undertake regular compliance audits |

OPERATIONS:

| Target, Action or Project | Completion Date | Resources | Responsible Department |
|--|-----------------|-----------|------------------------|
| Prepare standard procedures for essential service inspection of public buildings | 31-Dec-12 | Staff | P&D |
| Advise the community of changes to building legislation and standards | On-going | Staff | P&D |
| Streamline application lodgement and assessment process | 30-Jun-13 | Staff | P&D |
| Undertake compliance audits | On-going | Staff | P&D |
| Manage public buildings and monuments | On-going | Staff | W&I |
| Provide assistance to other Council's as requested under Resource Sharing Agreements | 30-Jun-13 | Staff | P&D |

STATISTICAL/PERFORMANCE MEASURES:

| Measures | 2007/08 | 2008/09 | 2009/10 | 2010/11 | 2011/12 |
|--|----------|----------|---------|---------|---------|
| Number of building applications lodged | 341 | 317 | 288 | 284 | 253 |
| Days to obtain Approvals | | | | | |
| ♦ Certificate likely compliance | | | 10 | 5 | |
| ♦ Building permit | | | 4 | 3 | |
| ♦ Plumbing permit | | | 11 | 14 | |
| Value of building approvals | \$32.91m | \$44.87m | \$41.7m | \$83.1m | |
| Property Certificates (Sec 132 & 337) | 1,275 | 1,140 | 1,092 | 1,050 | |

PART 4 : PLANNING & DEVELOPMENT

CORE FUNCTION:

4.3 Public & Environmental Health

DESCRIPTION OF SERVICES PROVIDED:

To research and resolve environmental nuisances.

To pro-actively implement programs/measures to protect community health by:

- ◆ providing immunisation sessions for residents
- ◆ investigating and actioning Notifiable Disease cases
- ◆ monitoring potable water supplies and other waters.

To inspect and action with respect to registered premises, level 1 activities (as defined by EMPCA) and on-site sewerage disposal systems.

HUMAN RESOURCES:

| Resource Title | Internal/External | Level |
|------------------------------|---------------------|----------|
| Unit Manager | Staff | 0.06 EFT |
| Administration Officer | Staff | 0.7 EFT |
| Environmental Health Officer | Staff | 0.3 EFT |
| Environmental Health Officer | External contractor | 0.4 EFT |

STRATEGIC PLAN 2007-2017:

| Goals | Targets |
|--|--|
| 4.4 PUBLIC HEALTH | |
| <ul style="list-style-type: none"> ◆ Protect the community from communicable diseases ◆ Consistent quality of potable water supply ◆ High standard of food hygiene practices at all food premises | <ul style="list-style-type: none"> ◆ Food premises comply with standards for the sale and manufacture of food ◆ Electronic database of vaccinations administered ◆ Drinking & recreation water meets appropriate standards ◆ Reduced incidence of nuisance issues through increased public awareness |

OPERATIONS:

| Target, Action or Project | Completion Date | Resources | Responsible Department |
|---|-----------------|----------------|------------------------|
| Co-ordinate infant/junior schools immunisation program/clinics | 30-Jun-13 | Staff | P&D |
| Administer the electronic database of vaccinations | 30-Jun-13 | Staff | P&D |
| Inspect licence food premises | Ongoing | Staff/Contract | P&D |
| Monitor potable water supplies | Ongoing | Staff | P&D |
| Participate in the Pandemic Preparedness program | 30-Jun-13 | Staff | P&D |
| Investigate incidents of notifiable diseases | 30-Jun-13 | Staff/Contract | P&D |
| Promote disease prevention awareness programs in schools | 30-Jun-13 | Staff | P&D |
| Investigate complaints of a public health or environmental nature | 30-Jun-13 | Staff/Contract | P&D |

STATISTICAL/PERFORMANCE MEASURES:

| Measures | 2007/08 | 2008/09 | 2009/10 | 2010/11 | 2011/12 |
|--|---------|---------|---------|---------|---------|
| Total Number of Persons Immunised | 286 | 315 | 273 | 250 | |
| Total Number of Immunisations | | | | | |
| ♦ Hep.B, ADT, Meningococcal C (varicella) | 360 | 385 | 356 | 343 | |
| ♦ Number of Notifiable Diseases | 3 | 2 | 2 | 5 | |
| ♦ No. of Food Premises inspected | 51 | 111 | 116 | 124 | |
| Investigate all notifiable diseases and complaints of a public health or environmental nature. | | | | | |

PART 4 : PLANNING & DEVELOPMENT

CORE FUNCTION:

4.4 Environment & Natural Resources

DESCRIPTION OF SERVICES PROVIDED:

Valuing, protecting and managing the state's natural resources is a key goal of "Tasmania Together" and this is reflected in the Council-State Government Partnership Agreement in which a number of key schedules address natural resource management issues.

Council is working in partnership with State Government, NRM North, local community organisations and members to improve and enhance natural resource management in the northern midlands.

HUMAN RESOURCES:

| Resource Title | Internal/External | Level |
|-------------------|-------------------|---------|
| Unit Manager | Staff | .06 EFT |
| Officers | Staff | 0.6 EFT |
| Special Committee | | |

STRATEGIC PLAN 2007-2017:

| Goals | Targets |
|--|---|
| 4.13 NATURAL RESOURCE MANAGEMENT | |
| <ul style="list-style-type: none"> ♦ The protection and enhancement of the natural resources of the Northern Midlands ♦ Sustainable use and management of natural resources of the Northern Midlands environment | <ul style="list-style-type: none"> ♦ Wide awareness State of the Environment Report findings ♦ Implementation the Environmental Management Plan findings ♦ Planning Scheme provisions assist implementation of the Environmental Management Plan |

OPERATIONS:

| Target, Action or Project | Completion Date | Resources | Responsible Department |
|--|-----------------|-----------|------------------------|
| Support Northern Midlands NRM committee | 30-Jun-13 | \$1,000 | P&D |
| Contribute to the development of the NRM Strategy providing in-kind support for the Local NRM Facilitator position | 30-Jun-13 | \$46,654 | P&D |
| Oversee the implementation of NRM priority projects funded through NRM North | 30-Jun-13 | Staff | P&D |
| Administer envirofund grants for local non-incorporated land care groups | 30-Jun-13 | \$18,620 | P&D |
| Support Mill Dam support committee and improvements | 30-Jun-13 | \$10,000 | P&D |

STATISTICAL/PERFORMANCE MEASURES:

| |
|------------------------|
| Completion of projects |
|------------------------|

PART 4 : PLANNING & DEVELOPMENT

CORE FUNCTION:

4.5 Animal Control

DESCRIPTION OF SERVICES PROVIDED:

Council provides regulatory dog control within the municipal area in accordance with the provisions of the *Dog Control Act, 2000*.

Roles and responsibilities include:

- ◆ Promoting responsible dog ownership
- ◆ Maintaining a register of all dogs aged over 6 months
- ◆ Licensing kennels
- ◆ Managing municipal dog pound
- ◆ Providing declared areas where dogs can be exercised off lead if under effecting control
- ◆ Investigating complaints relating to dog nuisances
- ◆ Levying annual dog registration fees.

HUMAN RESOURCES:

| Resource Title | Internal/External | Level |
|------------------------------|-------------------|----------|
| Unit Manager | Staff | 0.05 |
| Dog Control Officer | Staff | 1.00 EFT |
| Dog Control Officer (Casual) | Staff | 0.30 EFT |

STRATEGIC PLAN 2007-2017:

| Goals | Targets |
|---|--|
| 3.14 ANIMAL CONTROL | |
| ◆ Operate animal management services in accordance with an animal management strategy | ◆ Reduced dog infringement fines issued ◆ Reduced number of impounded animals ◆ Safe, efficient and humane animal management |

OPERATIONS:

| Target, Action or Project | Completion Date | Resources | Responsible Department |
|---|-----------------|-----------|------------------------|
| Promote micro-chipping of dogs | 30-Jun-13 | Staff | P&D |
| Review and follow up dog registrations | On-going | Staff | P&D |
| Promote responsible dog and cat ownership through the implementation of Council's Dog Management and Responsible Cat Ownership policies | On-going | Staff | P&D/EC&D |

STATISTICAL/PERFORMANCE MEASURES:

| Measures | 2007/08 | 2008/09 | 2009/10 | 2010/11 | 2011/12 |
|---------------------------------------|---------|---------|---------|---------|---------|
| Number of impounded animals p.a. | 109 | 78 | 84 | 96 | |
| Number of kennel licences issued p.a. | 63 | 59 | 53 | 63 | |
| Number of dog registrations | 3,082 | 3,081 | 3,103 | 3,180 | |

PART 5 : WORKS & INFRASTRUCTURE

CORE FUNCTION:

5.1 Physical Asset Operations - Supervision & Indirect Overheads

DESCRIPTION OF SERVICES PROVIDED:

Council purchased a northern depot site at 13 Goderich Street, Longford in December 1994 to accommodate staff and equipment in the northern region of the municipal area, and the former Campbell Town depot is utilised for accommodation of the southern region.

Former depot at Ross is no longer actively used.

Field supervision is provided from supervisors based at each depot and total cost of operations associated with this function is allocated to maintenance and capital work activities.

To pro-actively undertake strategic asset management for the long-term reconstruction of roads, bridges and water infrastructure.

Actively seek sources of funding for high priority infrastructure projects.

To apply a balanced engineering/technical view to issues that demands such an approach.

HUMAN RESOURCES:

| Resource Title | Internal/External | Level |
|-------------------------------|-------------------|---------|
| Unit Manager | Staff | 1.0 EFT |
| Regional Supervisors | Staff | 1.0 EFT |
| Engineer | Staff | 0.2 EFT |
| Engineer/Supervisor Assistant | Staff | 1.0 EFT |
| Administration Officers | Staff | 0.1 EFT |

STRATEGIC PLAN 2007-2017:

| Goals | Targets |
|--|---|
| 5.1 TRANSPORT INFRASTRUCTURE OPERATIONS | |
| <ul style="list-style-type: none"> ◆ Ensure that council's roads, bridges, footpaths and related assets are planned, designed, developed, constructed and maintained to meet service, safety, and efficiency standards acceptable to the community ◆ Monitor road and transport infrastructure and regularly review the Road Asset Management Plan (including the Footpath Improvement Program) and Five Year Capital Works Program to meet current and forecast transport system needs ◆ Minimise heavy vehicle through-traffic from all town centres in Northern Midlands | <ul style="list-style-type: none"> ◆ The extended life of infrastructure assets ◆ Improved community perceptions with regard to safety, amenity and traffic flow ◆ Implement the Five Year Capital Works Programs ◆ Implement the Road Asset Management Plan ◆ Interim heavy vehicle reduction measures implemented ◆ Long term improvement measures identified and implemented ◆ Increased state and commonwealth funding allocations for transport infrastructure ◆ Upgrade to Evandale and Illawarra Roads ◆ Perth Bypass proposal placed on future works agendas |

| Goals | Targets |
|---|---|
| 5.4 INFRASTRUCTURE SYSTEMS GROWTH MANAGEMENT | |
| <ul style="list-style-type: none"> ◆ Provide infrastructure (roads, water, sewerage, drainage, solid waste) capacity in a timely fashion to meet the needs of industry, commerce and domestic demand in the growth centres of Northern Midlands ◆ Promote detailed information on the current status of service capacities, and assure spare capacity is brought on line in good time to ensure economic readiness for planned growth | <ul style="list-style-type: none"> ◆ Plan for and maintain an infrastructure that can be managed financially and physically into the future ◆ Spare capacity database and cost neutral headworks funding system devised ◆ Implement a revenue cost neutral headworks charging system for industrial infrastructure |

OPERATIONS:

| Target, Action or Project | Completion Date | Resources | Responsible Department |
|--|-----------------|-----------|------------------------|
| Construct shed at Longford Depot | 30-Jun-13 | \$35,000 | W&I |
| Improvements Council Offices at Longford | 30-Jun-13 | \$5,130 | W&I |
| Purchase small plant and radios | 31-Mar-13 | \$20,000 | W&I |
| ROADS & BRIDGES: | | | |
| Provide contract management services | Ongoing | Staff | W&I |
| Refine priority road works and footpaths for long term capital works program | Ongoing | Staff | W&I |
| Refine asset management policies, strategies and plans | 30-Jun-13 | Staff | W&I/Corp |
| Review Heavy Vehicle Routes within municipal area | 30-Jun-13 | Staff | W&I/Corp |

STATISTICAL/PERFORMANCE MEASURES:

| Measures | 2007/08 | 2008/09 | 2009/10 | 2010/11 | 2011/12 |
|--|---------|---------|---------|---------|---------|
| Number of traffic accidents within the municipal area which involve: | | | | | |
| ◆ damage to property only | 107 | 101 | 107 | 83 | 62 |
| ◆ injury to road users | 52 | 62 | 53 | 48 | 38 |
| ◆ fatalities | 2 | 2 | 4 | 2 | 2 |
| ◆ other | | | | | 1 |
| Total Crashes | 166 | 165 | 164 | 133 | 103 |
| Compliance with Budget projections | | | | | |

5.1.1 Roads

DESCRIPTION OF SERVICES PROVIDED:

Northern Midlands has a road network consisting of:

- ◆ 99 kilometres urban sealed roads
- ◆ 464 kilometres rural sealed roads
- ◆ 13 kilometres urban gravel roads
- ◆ 403 kilometres rural gravel roads

Council has northern and southern based road works departments and responsibilities include asset management, road construction, resealing, re-sheeting, grading, edging and potholing, footpaths,

roadside slashing, roadside spraying, safety railing, signage, kerb and channel, roadside drainage and emergency maintenance.

HUMAN RESOURCES:

| Resource Title | Internal/External | Level |
|----------------|-------------------|----------|
| Officers | Staff | 17.5 EFT |
| Private Works | Staff | 0.6 EFT |
| Contractors | External | |

OPERATIONS:

| Target, Action or Project | Completion Date | Resources | Responsible Department |
|---|-----------------|-------------|------------------------|
| Undertake road maintenance program - projects including: | 30-Jun-13 | \$2,119,733 | W&I |
| Undertake resheeting of gravel roads | 30-Jun-13 | \$400,000 | W&I |
| Undertake resealing program | 30-Jun-13 | \$640,000 | W&I |
| Maintain safe and adequate street lighting in urban areas | 30-Jun-13 | \$236,860 | W&I |
| Undertake footpath reconstruction program - projects including: | 30-Jun-13 | \$550,000 | W&I |
| CAMPBELL TOWN | | | |
| High Street <i>Opposite 590</i> | | \$60,000 | W&I |
| CRESSY | | | |
| Saundridge Road <i>Chn 0 to 213</i> | | \$40,000 | W&I |
| EVANDALE | | | |
| Leighlands Road <i>Chn 0 to 67</i> | | \$120,000 | W&I |
| Macquarie Street <i>Rodgers Lane to Arthur</i> | | \$25,000 | W&I |
| LONGFORD | | | |
| Catherine Street <i>Malcombe 657 to Hobhouse 894</i> | | \$30,000 | W&I |
| Tannery Road <i>Railway to Factory entrance</i> | | \$50,000 | W&I |
| Wellington Street <i>JJ's to Archer</i> | | \$30,000 | W&I |
| Wellington Street <i>Archer to Lyttleton</i> | | \$30,000 | W&I |
| Archer Street <i>Wellington to Latour</i> | | \$40,000 | W&I |
| PERTH | | | |
| George Street <i>Fairtlough 159 to Clarence 425</i> | | \$55,000 | W&I |
| William Street <i>Elizabeth 448 to vehicle access</i> | | \$70,000 | W&I |

| Target, Action or Project | Completion Date | Resources | Responsible Department |
|---|-----------------|-------------|------------------------|
| Undertake road reconstruction program - projects including:- | 30-Jun-13 | \$2,117,000 | W&I |
| CAMPBELL TOWN | | | |
| Bedford Street <i>Reconstruction Montague north 200m</i> | | \$160,000 | W&I |
| High Street <i>Southern entrance eastern side</i> | | \$30,000 | W&I |
| CRESSY | | | |
| Macquarie Road <i>Reconstruction Chn 13.79 to 17.20</i> | | \$580,000 | W&I |
| Green Rises Road <i>Reconstruction Chn 0.00 to 0.20</i> | | \$80,000 | W&I |
| LONGFORD | | | |
| Norwich Drive <i>Reconstruction Chn 0.00 to 2.60</i> | | \$442,000 | W&I |
| Catherine Street <i>Reconstruct k&g and verge No. 91 to Talbot</i> | | \$105,000 | W&I |
| PERTH | | | |
| Recreation Ground <i>Reconstruction Road way and parking area</i> | | \$80,000 | W&I |
| Eskliegh Road <i>Reconstruction intersection contribution to DIER</i> | | \$40,000 | W&I |
| Napoleon Street <i>Reconstruction Edward to Phillip</i> | | \$220,000 | W&I |
| Mulgrave Street <i>Reconstruction Arthur to Sassafrass</i> | | \$100,000 | W&I |
| Arthur Street <i>Reconstruction 110m west of railway</i> | | \$100,000 | W&I |
| Frederick Street <i>Reconstruction Chn 0.24 to 6.21</i> | | \$100,000 | W&I |
| Main Street <i>Construct verge for parking opposite Train Park</i> | | \$20,000 | W&I |
| ROSS | | | |
| Main Street | | \$60,000 | W&I |

STATISTICAL/PERFORMANCE MEASURES:

| Measures | 2007/08 | 2008/09 | 2009/10 | 2010/11 | 2011/12 |
|--------------------------------------|---------|---------|---------|---------|---------|
| KPI Report Measures | | | | | |
| Ratio of Expenditure to Depreciation | 160.3% | 163.8% | 136.7% | 155% | |
| WDV compared to Replacement Value | 68.6% | 68.3% | 69.7% | 69.7% | |
| Expenditure per km of sealed road | \$5,741 | \$6,426 | \$7,155 | \$6,279 | |
| Expenditure per km of unsealed road | \$1,573 | \$1,776 | \$2,285 | \$2,011 | |
| Number of street lights | 1,116 | 1,156 | 1,154 | 1,176 | |

5.1.2 Bridges

DESCRIPTION OF SERVICES PROVIDED:

Northern Midlands is responsible for construction and maintenance of the following bridge and major culvert structures:

| Type | m ² | Number |
|---------------------------------|----------------|------------|
| Box culvert | 884 | 36 |
| Pipe culvert | 1,241 | 86 |
| Concrete | 6,050 | 95 |
| Composite | 493 | 3 |
| Concrete footbridge | 142 | 2 |
| Timber | 1,237 | 8 |
| Timber (with concrete abutment) | 1,030 | 22 |
| Total | 11,077 | 252 |

HUMAN RESOURCES:

| Resource Title | Internal/External | Level |
|----------------|-------------------|---------|
| Officers | Staff | 0.4 EFT |
| Contractors | External | |

OPERATIONS:

| Target, Action or Project | Completion Date | Resources | Responsible Department |
|--|-----------------|-----------|------------------------|
| Undertake a bridge maintenance program | 31-May-13 | \$50,000 | W&I |
| Undertake a bridge safety fencing | 31-May-13 | Staff | W&I |
| Replace the following bridge no's.: | 30-Jun-13 | | W&I |
| Bridge 1009 – Royal George Road, Rockhouse Creek <i>Replace deck</i> | | \$168,000 | W&I |
| Bridge 2197 – Royal George Road, Stable Creek <i>Timber to Concrete</i> | | \$68,000 | W&I |
| Bridge 2452 – Lake River Road, Abrahams Creek <i>Timber to Concrete</i> | | \$27,000 | W&I |

STATISTICAL MEASURES:

| Measures | 2007/08 | 2008/09 | 2009/10 | 2010/11 | 2011/12 |
|--|---------|---------|---------|---------|---------|
| Number of bridges replaced/reconstructed | 7 | 4 | 10 | 3 | 6 |

5.1.3 Plant

DESCRIPTION OF SERVICES PROVIDED:

Council provide fleet cars for managerial activities and community services.

Heavy plant including graders, backhoes, tractors, trucks are held for maintenance and construction of Council infrastructure assets.

A 10-year plant replacement program is maintained and hire rates are costed to each project/activity to cover running and replacement expenses.

HUMAN RESOURCES:

| Resource Title | Internal/External | Level |
|---------------------|-------------------|---------|
| Officers | Staff | 0.2 EFT |
| Mechanical Services | External | |

OPERATIONS:

| Target, Action or Project | Completion Date | Resources | Responsible Department |
|---|-----------------|-----------|------------------------|
| Small Plant <i>Replacement of small plant items</i> | 30-Dec-12 | \$29,320 | W&I |
| Plant Replacement Program <i>Replacement of Motor Vehicles/Plant</i> | 30-Dec-12 | \$803,500 | W&I |

STATISTICAL/PERFORMANCE MEASURES:

| Measures | 2007/08 | 2008/09 | 2009/10 | 2010/11 | 2011/12 |
|--------------------|-----------|-----------|----------|----------|---------|
| Vehicles | | | | | |
| ♦ Sold | 8 | 14 | 12 | 7 | |
| ♦ Purchased | 12 | 13 | 13 | 7 | |
| ♦ Number of Claims | 18 | 8 | 7 | 9 | |
| ♦ Cost of Claims | \$ 15,250 | \$ 16,016 | \$ 6,654 | \$ 4,648 | |

PART 5 : WORKS & INFRASTRUCTURE

CORE FUNCTION:

5.2 Stormwater/Drainage

DESCRIPTION OF SERVICES PROVIDED:

The Urban Stormwater Drainage service includes construction, maintenance and management of formed open drains, reticulation drains, collection pits and manholes in Avoca, Campbell Town, Conara, Cressy, Epping, Evandale, Longford, Perth, Ross and Rossarden.

Longford/Perth townships have unique flooding problems and relevant provisions are made in the municipal planning scheme and the emergency management plan.

HUMAN RESOURCES:

| Resource Title | Internal/External | Level |
|----------------|-------------------|-------|
| Officers | Staff | 1 EFT |

STRATEGIC PLAN 2007-2017:

| Goals | Targets |
|---|--|
| 5.2 HYDRAULIC INFRASTRUCTURE | |
| <ul style="list-style-type: none"> ◆ Ensure Council's water, waste water (sewerage) and stormwater services are developed, designed and constructed, operated and maintained to be fit-for-purpose, efficient and cost-effective ◆ Utilise Asset Management Plans for hydraulic systems, to ensure that Council infrastructure continues to provide appropriate levels of service now and into the future at standards acceptable to the community ◆ Provide Safe, secure water supplies which meet National Health and Medical Research Council Guidelines to all urban centres ◆ Provide fully treated water to the majority of urban centres in a cost effective and efficient manner ◆ Where fully treated water supply is not available, provide a satisfactory untreated/ partially treated water supply in line with community expectations/ability to pay ◆ Ensure that existing and future water assets can be paid for without unnecessarily burdening future generations ◆ Provide reticulation and treatment of wastewater from urban centres in an efficient, cost effective and environmentally sustainable manner ◆ Dispose of treated wastewater on a "least environmental impact" basis ◆ Pursue wastewater reticulation and treatment solutions in key areas not currently serviced ◆ Provide protection of people and property from stormwater and flood where practical | <ul style="list-style-type: none"> ◆ Adopt "Plan of Management" documents for all hydraulic services in urban centres ◆ Develop and implement Asset Management Plans for each hydraulic system, to ensure that assets continue to provide appropriate levels of service into the future ◆ Maintain continuous supply of potable water within water supply schemes ◆ Implement the - <ul style="list-style-type: none"> ● Water System Asset Management Plan ● Sewer Asset Management Plan ● Stormwater Asset Management Plan ◆ Provide treated water for the regional centres of Cressy, Campbell Town and Ross ◆ Provide reticulated sewerage to Avoca ◆ Provide wastewater services to all urban centres which meet (or exceed) environmental and public health standards ◆ Plan and complete stormwater drainage works based on the principles of water sensitive urban design ◆ Have in place emergency responses for flood protection infrastructure |

| Goals | Targets |
|---|--|
| <ul style="list-style-type: none"> ◆ Develop long term stormwater management plans for each urban centre, incorporating water sensitive urban design ◆ Develop solutions for areas known to experience serious effects from storm water/runoff | |
| 5.3 WATER RESOURCES MANAGEMENT | |
| <ul style="list-style-type: none"> ◆ Develop an integrated water resource management strategy for Northern Midlands ◆ Ensure the community has secure future domestic supply, and strive to ensure its industries have an assured base allocation ◆ Council will lead the case for sustainable management strategies for all catchments significant to the area and equitable allocation of the resource across all stakeholders | <ul style="list-style-type: none"> ◆ Integrated management strategy drafted, existing water supplies to standards maintained and secured, best options for other communities identified, interim measures in place ◆ Have in place a Drinking Water Quality Management Plan (DWQMP) in place, based on Hazard Analysis and Critical Control Points ◆ Integrated management strategy implemented, best options implemented, all communities have safe and secure supplies, industry/agriculture base level identified and secured ◆ Achieve secure water supplies which meet National Health and Medical Research Council Guidelines to all towns |

OPERATIONS:

| Target, Action or Project | Completion Date | Resources | Responsible Department |
|---|-----------------|-----------|------------------------|
| Emergency response for flood protection infrastructure | 30-Jun-13 | Staff | W&I |
| Undertake specific stormwater/drainage projects as detailed in the works program including: | 31-May-13 | | W&I |
| CRESSY | | | |
| Spencer Street | | \$30,000 | |
| LONGFORD | | | |
| Flood Levee <i>Paton Street Detention Basin and drain from Hobouse</i> | | \$277,000 | |
| Flood Map Modelling | | \$10,000 | Contract |
| Village Green | | \$10,000 | |
| PERTH | | | |
| Napoleon Street <i>Edward to Phillip</i> | | \$60,000 | |
| Edward Street | | \$10,000 | |

STATISTICAL/PERFORMANCE MEASURES:

| |
|---|
| Completion of planned projects. |
| Number of localised flooding complaints per annum due to faulty infrastructure. |

PART 5 : WORKS & INFRASTRUCTURE

CORE FUNCTION:

5.3 Community Amenities

STRATEGIC PLAN 2007-2017:

| Goals | Targets |
|---|---|
| 5.5 COMMUNITY FACILITIES | |
| <ul style="list-style-type: none"> ◆ Provide reserves, public open spaces, recreational facilities, cemeteries, public buildings and other council amenities which are designed, developed and maintained to meet the needs of the Northern Midlands community | <ul style="list-style-type: none"> ◆ Provide community facilities that meet the needs of the area in line with generally accepted standards of amenity and public safety ◆ Environment based on good urban design that encourages longer stays ◆ Community participation in sporting and recreational activities ◆ Increased usage of public facilities |

5.3.1 Reserves & Public Open Space

DESCRIPTION OF SERVICES PROVIDED:

Council supplies and maintains sport and recreation facilities throughout the Northern Midlands area.

Council actively supports local management committees for recreation grounds and encourages/promotes use of existing recreation facilities.

HUMAN RESOURCES:

| Resource Title | Internal/External | Level |
|-----------------------|-------------------|---------|
| Officers | Staff | 4.5 EFT |
| Management Committees | | 5.0 |

OPERATIONS:

| Target, Action or Project | Completion Date | Resources | Responsible Department |
|--|-----------------|-----------|------------------------|
| Undertake a Parks & Reserves maintenance program | 30-Jun-13 | \$504,194 | W&I |
| Install street furniture and play equipment | 30-Jun-13 | \$45,000 | W&I |
| Install/upgrade bus shelter/s | 30-Jun-13 | \$30,000 | W&I |
| Upgrade private power poles | 30-Jun-13 | \$20,000 | W&I |
| Undertake street tree program | 30-Jun-13 | \$130,000 | W&I (N) |
| Upgrade parks and reserves as follows: | 30-Jun-13 | | W&I |
| CAMPBELL TOWN | | | |
| Recreation Ground <i>Gym Equipment</i> | | \$16,952 | |
| Lake Leake <i>Septic Tank Improvements</i> | | \$15,000 | |

| Target, Action or Project | Completion Date | Resources | Responsible Department |
|---|-----------------|-----------|------------------------|
| CRESSY | | | |
| Recreation Ground <i>Gym Equipment</i> | | \$15,000 | |
| Main Street Toilet Park <i>BBQ</i> | | \$20,000 | |
| EVANDALE | | | |
| Morven Park <i>Parking Area reconstruction</i> | | \$40,000 | |
| Falls Park <i>Replace hedge</i> | | \$5,000 | |
| Walkways <i>Bollard lighting</i> | | \$12,000 | |
| Russell Street <i>Heritage lighting</i> | | \$20,000 | |
| LONGFORD | | | |
| Public Open Space <i>Stokes Park Area</i> | | \$326,000 | |
| Little Athletics <i>Improvements</i> | | \$20,000 | |
| Longford Entrance <i>Landscaping</i> | | \$15,000 | |
| PERTH | | | |
| Recreation Ground <i>Topdressing ground</i> | | \$10,000 | |
| Sassafrass Street <i>Walkway fencing</i> | | \$12,000 | |

STATISTICAL/PERFORMANCE MEASURES:

| Measures | 2007/08 | 2008/09 | 2009/10 | 2010/11 | 2011/12 |
|---|---------|---------|---------|---------|---------|
| Number of grounds managed by Local Committees | 5 | 5 | 5 | 5 | 5 |
| Completion of planned projects | | | | | |

5.3.2 Cemeteries

DESCRIPTION OF SERVICES PROVIDED:

Council own and operate:

- ◆ the Lawn Cemetery, Rose Garden and Niche Wall at Cressy Road, Longford
- ◆ a Rose Garden in Pioneer Park, Evandale
- ◆ Perth Cemetery (taken over from 24 June 2000).

A service is provided, in conjunction with Arrow Engraving Pty Ltd, to supply memorial plaques.

HUMAN RESOURCES:

| Resource Title | Internal/External | Level |
|-------------------|-------------------|---------|
| Officers | Staff | 0.3 EFT |
| Funeral Directors | External | |
| Plaque Suppliers | External | |

OPERATIONS:

| Target, Action or Project | Completion Date | Resources | Responsible Department |
|---|-----------------|--------------------|------------------------|
| Continue to improve electronic records of burials | 30-Jun-13 | Staff & Volunteers | Corp |

STATISTICAL/PERFORMANCE MEASURES:

| Measures | 2007/08 | 2008/09 | 2009/10 | 2010/11 | 2011/12 |
|------------------------------------|---------|---------|---------|---------|---------|
| Number of burials/placements | | | | | |
| 1. Lawn Section | | | | | |
| ♦ Longford | 17 | 22 | 26 | 26 | 22 |
| ♦ Perth | 1 | 2 | 2 | 5 | 2 |
| 2. Rose Garden | | | | | |
| ♦ Longford | 4 | 12 | 7 | 10 | 6 |
| ♦ Perth | 1 | 2 | 2 | 5 | 2 |
| 3. Niche Wall | | | | | |
| ♦ Longford | 0 | 0 | 0 | 1 | 2 |
| ♦ Perth | 1 | 2 | 2 | 5 | 1 |
| Compliance with Budget projections | | | | | |

5.3.3 Community Amenities

DESCRIPTION OF SERVICES PROVIDED:

Council maintains public buildings in each town throughout the municipal area.

Project manages the construction of new/alterations to Council building projects.

Council also maintains bus shelters and other street furniture.

HUMAN RESOURCES:

| Resource Title | Internal/External | Level |
|----------------|---------------------------------|--------|
| Officers | Internal | 1.0EFT |
| Contractors | External – Building Maintenance | 1.0EFT |

OPERATIONS:

| Target, Action or Project | Completion Date | Resources | Responsible Department |
|---|-----------------|-----------|------------------------|
| Prepare and implement cyclic maintenance programs for the Council's buildings. | 30-Jun-13 | Staff | W&I |
| Building Improvement Program <i>As per improvement program priority list</i> | 30-Jun-13 | \$150,000 | W&I |
| Upgrade buildings as follows: | 30-Jun-13 | | W&I |
| AVOCA | | | |
| Ash Centre <i>Improvements</i> | | \$35,000 | W&I |
| Public Toilets <i>Septic Improvements</i> | | \$15,000 | W&I |
| CRESSY | | | |
| Hall <i>Improvements</i> | | \$5,000 | W&I |
| Pool <i>Vinyl floor coverings</i> | | \$5,000 | W&I |

| Target, Action or Project | Completion Date | Resources | Responsible Department |
|--|-----------------|-----------|------------------------|
| CAMPBELL TOWN | | | |
| Pool <i>Replace heat pumps</i> | | \$10,000 | W&I |
| Recreation Ground <i>Improvements</i> | | \$200,000 | W&I |
| Waste Transfer Station <i>Improvements</i> | | \$20,000 | W&I |
| EVANDALE | | | |
| Hall <i>Floor & toilet upgrade</i> | | \$20,000 | W&I |
| Falls Park <i>Paint exterior and improvements</i> | | \$20,000 | W&I |
| LONGFORD | | | |
| Depot <i>Shed extension</i> | | \$35,000 | W&I |
| Dog/Stock Pound/Pet Cemetery | | \$70,000 | W&I |
| PERTH | | | |
| Recreation Ground <i>Amenities Building</i> | | \$200,000 | W&I |
| Entrance Sign Structure | | \$10,000 | W&I |
| ROSS | | | |
| Hall <i>Improvements</i> | | \$5,000 | W&I |

STATISTICAL/PERFORMANCE MEASURES:

| Measures | 2007/08 | 2008/09 | 2009/10 | 2010/11 | 2011/12 |
|--|---------|---------|---------|---------|---------|
| Number of public conveniences provided | 16 | 16 | 16 | 16 | 16 |
| Number of complaints | | | | | |

PART 5 : WORKS & INFRASTRUCTURE

CORE FUNCTION:

5.4 Waste Management

DESCRIPTION OF SERVICES PROVIDED:

Council provides a fortnightly door-to-door domestic waste & recycle collection service to the townships of Cressy, Evandale, Longford, Nile, Campbell Town, Ross, Conara, Epping Forest and Perth as well as some 320 rural properties within the northern area.

Provide waste transfer stations at Evandale, Campbell Town, Kalangadoo, Lake Leake, Royal George and Rossarden. The Evandale, Campbell Town and Longford waste transfer stations are supervised and green waste is accepted.

Provide a street sweeping/cleaning service and litter collection service of town streets and some recreational areas.

Provide an annual "special" garbage collection in township areas during December.

HUMAN RESOURCES:

| Resource Title | Internal/ External | Level |
|---|-----------------------|----------|
| Domestic Garbage Collection Contractors | External | Contract |
| Garbage Transportation Contractor (Transfer Stations) | External | Contract |
| Recyclable Materials Collection Contractor | External | Contract |
| Site Attendants: Longford/Campbell Town Evandale | External | Contract |
| Officers | Internal | 3.3 EFT |
| Administration Officer | Internal | 0.2 EFT |

STRATEGIC PLAN 2007-2017:

| Goals | Targets |
|--|---|
| 5.7 WASTE MANAGEMENT | |
| <ul style="list-style-type: none"> ◆ Ensure effective, safe and environmentally responsible disposal of solid wastes ◆ Ensure high levels of community participation in recycling and reuse of waste materials | <ul style="list-style-type: none"> ◆ Waste materials going into landfill are minimized and diversion/recycling is maximized ◆ Northern Midlands solid waste operations are integrated with the regional approach to waste management/minimization |

OPERATIONS:

| Target, Action or Project | Completion Date | Resources | Responsible Department |
|---|-----------------|-----------|------------------------|
| Further develop and implement the Regional Waste Management Strategy | Ongoing | Staff | W&I |
| Support kerbside recycling, litter awareness and waste reduction through public education and subsidies | Ongoing | Staff | W&I |

| Target, Action or Project | Completion Date | Resources | Responsible Department |
|--|-----------------|-----------|------------------------|
| Support recycling and domestic mobile garbage bin collection service to Conara, Epping, Campbell Town, Longford, Perth, Cressy, Evandale, Nile and Ross townships and serviced rural areas | Ongoing | Staff | W&I |
| Undertake improvements to the Waste Transfer Stations | 30-Jun-13 | \$20,000 | W&I |
| Provide an additional kerbside waste and recycling collection between Christmas & New Year for areas that are not normally provided a service during that week | 01-Jan-13 | \$10,000 | W&I |
| Involvement in NTD Waste Management Group | Ongoing | Staff | W&I |
| Replacement of mobile garbage bins and recycle bins | 30-Jun-13 | \$25,000 | W&I |
| Review of waste transfer station contracts | 30-Jun-13 | Staff | W&I |

STATISTICAL/PERFORMANCE MEASURES:

| Measures | 2007/08 | 2008/09 | 2009/10 | 2010/11 | 2011/12 |
|---|----------|----------|----------|----------|---------|
| Volume of | | | | | |
| ◆ Refuse disposed of at Waste Disposal sites tonnes | 1,989 | 1,206 | 1,715 | | |
| ◆ Refuse collected - number of households bi-weekly door-to-door service | 4,579 | 4,861 | 5,015 | 4,736 | |
| ◆ Recycling collected - number of households bi-weekly door-to-door service | - | - | - | 4,911 | |
| ◆ Volume of green waste mulched (m ³ mulched)* | 3,765 | 3,315 | 2,895 | 2,534 | |
| Weight of kerbside recyclable materials collected - tonnes | 494 | 493 | n/a | 880.45 | |
| Weight of kerbside rubbish collected - tonnes | 1,716.80 | 1,520.95 | 1,715.62 | 1,945.14 | |
| Average kerbside set out rate | | | | | |
| ◆ Wheelie Bins | 90% | | 95% | | |
| ◆ Recycling Crates | 83% | | 75% | | |