

# Northern Midlands Council

## Annual Plan 2022/2023

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June 2022

## INTRODUCTION

The Northern Midlands Council is pleased to present its Annual Plan covering the period 1 July 2022 to 30 June 2023, as adopted on 27<sup>th</sup> June 2022.

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 13,852 with major population centres including Longford, Evandale, Perth, Campbell Town, Cressy, Ross, Avoca and Rossarden.

It has a total of 7,711 properties with an Assessed Annual Value of \$240,339,152.

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

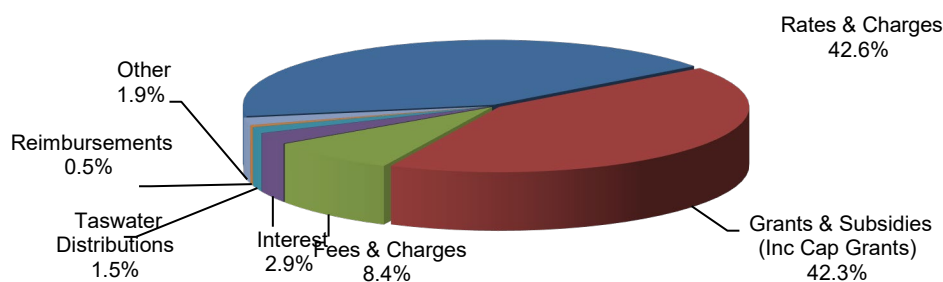
The municipal area is rich in agricultural resources, natural and built heritage and supports many businesses from small family-owned companies to multi-million dollar enterprises.

Council has a budgeted Operating Revenue in 2022/2023 of \$30.6 million (2021/2022 \$31.1 million); budgeted Operating Expenditure of \$21.9 million including depreciation of \$6.6 million (2021/2022 \$6.5 million) which results in an operating surplus of \$8,709,069 or an underlying deficit of \$9,470. Council also has a large capital works budget of \$19.7 million with some further carried forward works (2021/2022 \$20.4 million).

Revenue sources are depicted in the table and graph below:

Revenue	2021/2022 \$	2022/2023 \$	Percentage %
Rates & Charges	12,271,834	12,989,463	42.6
Grants & Subsidies (Inc Cap Grants)	13,798,171	12,947,218	42.3
Fees & Charges	2,566,095	2,571,392	8.4
Interest General Funds and Rates Outstanding	259,541	863,243	2.6
Interest Stimulus Funds	220,000	82,650	0.3
Stimulus Package Interest Reimbursements	272,007	101,728	0.3
Other Reimbursements	51,918	44,625	0.1
Investment in TasWater	468,000	468,000	1.5
Other	440,567	574,639	1.9
	<b>30,348,133</b>	<b>30,642,958</b>	<b>100.0</b>

**Budgeted Income Breakdown 2022/2023**

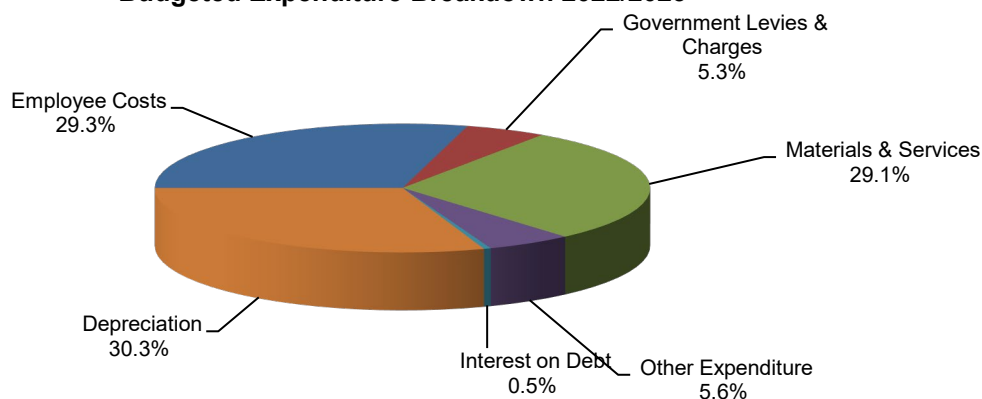




Operating Expenditure in 2022-2023 is within the following areas:

Expenditure	2021/2022 \$	2022/2023 \$	Percentage %
Employee Costs	6,048,712	6,415,996	29.3
Materials & Services	6,650,633	6,376,332	29.1
Government Levies & Charges	961,484	1,161,962	5.3
Depreciation	6,519,158	6,651,715	30.3
Interest on Debt	272,007	100,368	0.5
Other Expenditure	845,197	1,227,516	5.6
	<b>21,297,191</b>	<b>21,933,889</b>	<b>100.00</b>

**Budgeted Expenditure Breakdown 2022/2023**



Council employs 68 equivalent fulltime staff (including apprentices/trainees). Council's estimated Employee wage costs have been increased by 3.50 percent with the Workplace Bargaining Agreement for the next 3 years being currently negotiated. In dollar terms, wages have decreased \$367,284 compared to last year service level increases and staff capital/operating allocations being reviewed for the next twelve-month period.

Capital Expenditure represents approximately 55% of Council's total expenditure in 2022/2023.

# RATING PARAMETERS

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## MUNICIPAL RATING VALUES

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• Land Value	\$ 1,743,555,800
• Capital Value	\$ 5,820,451,600
• Assessed Annual Value	\$ 240,339,152

## PAYMENT OF RATES

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Rates can be paid in one sum within 30 days of the date of issue with a half per cent (0.5%) 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 0.0178% (6.5% per annum) in addition to a 5% penalty on all outstanding amounts as at 1 April 2023.

## PENSION REMISSION

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Residents are entitled to remission of rates & charges up to \$507 (or \$345 for pensioners that are also customers of TasWater) for their principal place of residence provided they satisfy the requirements of the *Local Government (Rates and Charges Remissions) Amendment Act 1993*.

## GENERAL RATE

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Using a differential basis the following rates have been adopted for the 2022/2023 year: 8.80 cents in the \$AAV for land used for industrial purposes

- i) 8.08 cents in the \$AAV for land used for public purpose
- ii) 7.96 cents in the \$AAV for land used for quarries and mining
- iii) 7.12 cents in the \$AAV for land used for commercial purposes
- iv) 5.99 cents in the \$AAV for land used for residential purposes
- v) 5.39 cents in the \$AAV for land used for the purpose of low density residential
- vi) 5.39cents in the \$AAV for land used for residential purposes in the rural zone
- vii) 6.59 cents in the \$AAV for land used for sport and recreation
- viii) 2.54 cents in the \$AAV for land used for primary production
- ix) 2.93 cents in the \$AAV for other non used (vacant) land, except for commercial and industrial land.

It is recommended that in 2022/2023 there be no change in the minimum rates of

- \$534 for land used for residential, commercial and industrial/ quarry/ mining purposes, and
- \$341 for land used for rural, vacant, public purpose and sport and recreation purposes.

## GARBAGE

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

- i) \$ 146: 140 litre waste and 240 litre recycle MGB Service, and Food Organic and Garden Organic bin in the urban areas,
- ii) \$ 212: 240 litre waste and 240 litre recycle MGB Service, and Food Organic and Garden Organic bin in the urban areas,
- iii) \$ 100: Kerbside Waste Collection

## FIRE

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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 \$44 per property.

## RATE LEVEL

Council adopted a fully differential rating model in 2007/08 to raise the same general rate revenue in each land use category as under the previous revaluation. The rate model has been refined since then by moving vacant industrial land to an industrial vacant land category, the introduction of a further land use category for Residential properties located in a Rural planning zone, and minor adjustments moving land use category rate levels closer to the residential rate level.

During 2022-23 in order to continue to recover from the pandemic financial shock, the robust construction industry, inflationary pressures, and rising interest rates the general rate in the dollar of assessed annual value will increase by 4.5 percent raising a total general rate of \$11,281,402 during the year. The General Rate revenue will include \$61,000 attributable to development/growth in the municipal area over the next 12 month period.

Under the differential rating system the following rates are raised in the individual land use categories, and the relationship is shown for each category in relation to the percentage increase/decrease.

Rate Revenue by Category:							
Land Use Code (LUC)	No. of Properties	Rates 2022/23	LUC %	Rates 2021/22	LUC %	Inc/Dec \$ %	Inc/Dec %
Commercial	261	1,218,630	10.8%	1,166,376	10.7%	4.5%	0.1%
Industrial	163	1,579,111	14.1%	1,576,384	14.5%	0.2%	-0.4%
Rural	884	2,476,488	22.1%	2,483,308	22.8%	-0.3%	-0.7%
Low Density Residential	376	495,264	4.4%	490,415	4.5%	1.0%	-0.1%
Public Purpose	113	187,516	1.7%	185,115	1.7%	1.3%	0.0%
Quarry	2	24,847	0.2%	24,983	0.2%	-0.5%	0.0%
Residential	4,633	4,449,059	39.7%	4,183,767	38.5%	6.3%	1.2%
Rural Residential	431	546,429	4.9%	544,200	5.0%	0.4%	-0.1%
Sport	40	33,842	0.3%	33,679	0.3%	0.5%	0.0%
Vacant	557	202,580	1.8%	188,354	1.7%	7.6%	0.1%
<b>TOTAL</b>	<b>7,460</b>	<b>11,213,766</b>	<b>100%</b>	<b>10,876,581</b>	<b>100%</b>	<b>3.1%</b>	<b>0.0%</b>

Since the Council was formed in April 1993, emphasis has been placed on identifying current and future long-term 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 generally in line with the local government inflation index over recent years. This year Council has adopted a new Long Term Financial Plan adjusted for measures implemented during the current pandemic.

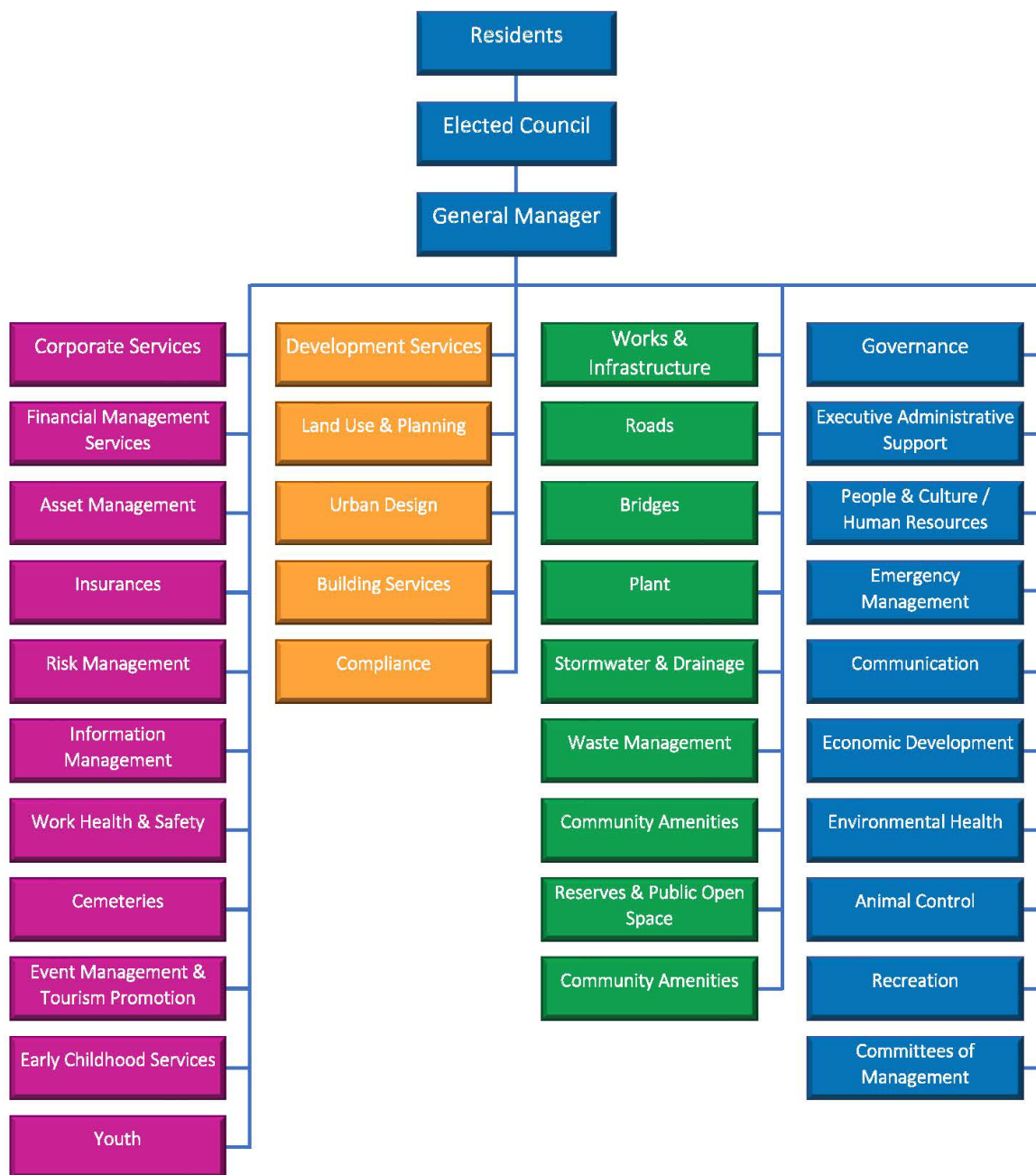
## COUNCIL'S STRATEGIC PLAN 2021-2027

The major goals and objectives identified in the Council's 2021-2027 Strategic Plan have been incorporated into this 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.

The Strategic Plan for 2021-2027 was supported by quality background information; includes a strong vision for the duration of the plan with a wide-ranging, flexible versatility; to ensure Council can quickly respond to strong economic opportunities as they emerge.

# NORTHERN MIDLANDS COUNCIL'S STRUCTURE

## COUNCIL STRUCTURE



## DEFINITIONS

- EFT – Equivalent full time
- Responsible Departments
- Gov – Governance
- Corp – Corporate Services
- Dev – Development Services
- W&I – Works & Infrastructure

## PART 1 : GOVERNANCE

### Governance:

Governance includes provision of elected representation, executive support, strategic planning, economic development, community development, public relations; and the provision of services relating to: recreation, committees of management & non-profit organisations, animal control and health & environmental management.

Council strives to facilitate healthy communities with a strong sense of wellbeing through the development of community services and activities that meet the needs and aspirations of Northern Midlands residents.

### Human Resources:

Resource Title	Internal/External	Level
<b>Governance General:</b>		
Councillors	Public Representatives	9.00
General Manager	Staff	1.00 EFT
Administration Officers	Staff	2.50 EFT
<b>Human Resources:</b>		
HR Officer	Staff	1.00 EFT
Council Officers – acting as Union Representatives	ASU	2.00
<b>Emergency Management:</b>		
SES Unit	Volunteers	
Unit Manager (included in Governance & Corporate Services)		
<b>Economic Development:</b>		
Administration Officers	Staff	0.64 EFT
Northern Midlands Business Association	External	
<b>Recreation:</b>		
Caravan Park Caretakers	External/Staff	0.60 EFT
Pool Attendants	Staff	0.90 EFT
Longford Community Sports Centre	External	
<b>Animal Control:</b>		
Unit Manager	Staff	
Dog Control Officer	Staff	0.65 EFT
Dog Control Officers (Casuals)	Staff	0.40 EFT
<b>Environmental Health:</b>		
Unit Manager	Staff	
Environmental Health Officer	Staff	1.00 EFT
Immunisations	External contractors	
<b>Committees of Management:</b>		
Management Committees	Committees	13.00



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## Strategic Plan 2021-2027:

The Strategic Plan 2021-2027 provides the guidelines within which Council operates.

**1. Lead: Serve with honesty, integrity, innovation and pride**

Leaders with Impact

Strategic Outcomes:

- 1.1 Council is connected to the community
- 1.2 Councillors serve with integrity and honesty
- 1.3 Management is efficient, proactive and responsible
- 1.4 Improve community assets responsibly and sustainably

**2. Progress: Economic health and wealth – grow and prosper**

Strategic Project Delivery – Build Capacity for a Healthy Wealthy Future

Strategic Outcomes:

- 2.1 Strategic, sustainable, infrastructure is progressive
- 2.2 Proactive engagement drives new enterprise
- 2.3 Collaborative partnerships attract key industries
- 2.4 Support and attract wealth-producing business and industry

**3. People: Culture and society – a vibrant future that respects the past**

Sense of Place – Sustain, Protect, Progress

Strategic Outcomes:

- 3.1 Sympathetic design respects historical architecture
- 3.2 Developments enhance existing cultural amenity
- 3.3 Public assets meet future lifestyle challenges
- 3.4 Towns are enviable places to visit, live and work

**4. Place: Nurture our heritage environment**

Environment – Cherish, Sustain our Landscapes and Preserve, Protect our Built Heritage for Tomorrow

Strategic Outcomes:

- 4.1 Cherish & sustain our landscapes
- 4.2 Meet environmental challenges
- 4.3 Eco-tourism strongly showcases our natural beauties
- 4.4 Our heritage villages and towns are high value assets

## 1.1 GOVERNANCE

### Description of services provided:

Provision of quality governance and effective leadership to support and enrich community life.

Nine Councillors represent the Northern Midlands municipal area. Council usually 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.

### Operations:

Target, Action or Project	Completion Date	Resources	Responsible Department
Provision of general governance services and executive support	30-Jun-23	\$ 746,887	Gov
Provision for consultancy associated with studies and management plans	30-Jun-23	\$ 70,000	Gov
Audit & Audit Committee	30-Jun-23	\$ 42,100	Corp
Elected Member management of meetings, agendas, allowances, training, and support	30-Jun-23	\$ 295,730	Gov
Councillor election and roll maintenance	30-Jun-23	\$ 86,000	Gov

### Statistical/performance measures:

Measures	2016/17	2017/18	2018/19	2019/20	2020/21
Number of items considered by Council	405	369	406	453	465
Attendance of Council Members at Council Meetings	90.5%	90.6%	90.5%	91.9%	94.9

## 1.2 PEOPLE & CULTURE (HUMAN RESOURCES)

### 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.

Staff are engaged, committed, stable and innovative; employment relations are fair and consistent; the People and Culture framework is best practice.

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 2% of wages.

A new three year Enterprise Bargaining Agreement is currently being negotiated for period July 2022 to June 2025 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.

### Operations:

Target, Action or Project	Completion Date	Resources	Responsible Department
Provide HR & General Manager's special expenditure for staff	30-Jun-23	\$ 126,993	Gov
Continuous Improvement Program	30-Jun-23	Staff	Gov
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	Corp
Participate in "Work Experience" programs with local schools	Ongoing	Staff	Gov
Contribute to Staff uniforms for all staff members	30-Jun-23	\$ 8,580	Gov
Subscribe to an independent counselling service for staff to access	30-Jun-23	Incl in HR	Gov
Implement Annual Training Plan	30-Jun-23	Staff	Gov
Performance Appraisal System for all employees	30-Jun-23	Staff	Gov
Update Employee & Supervisor's Handbooks	Ongoing	Staff	Gov
Review and develop HR policies	Ongoing	Staff	Gov
Undertake an annual staff survey	30-Jun-23	Staff	Gov
Administer new EBA provisions	30-Jun-23	Staff	Gov

### Statistical/Performance Measures:

Measures	2017/18	2018/19	2019/20	2020/21
Payroll costs	\$ 4,185,872	\$ 4,391,564	\$ 4,861,219	\$ 4,884,050
Superannuation contributions	\$ 485,008	\$ 505,662	\$ 558,600	\$ 614,340
Workers Compensation Insurance/Expenses	\$ 133,954	\$ 116,975	\$ 108,096	\$ 129,051
Annual, Long Service, Sick Leave & Provisions	\$ 904,958	\$ 762,139	\$ 936,319	\$ 1,019,270
% of Payroll Capitalised	9.9%	10.5%	9.9%	9.2%
Permanent Staff (at year end)	57 EFT	62 EFT	62 EFT	64 EFT
Casual (at year end)	3 EFT	4 EFT	3 EFT	4 EFT
Sick Leave Taken/Permanent Employees (paid days)	6.6	4.8	8.0	4.7

## 1.3 EMERGENCY MANAGEMENT

### Description of Services Provided:

Council provides an Emergency Management framework that provides for planned and coordinated measures that reduce vulnerabilities and enhance capacities to withstand emergencies, as well as cope with and recover from their impacts.

Council has continued involvement in emergency management regional 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 funds the purchase and maintenance of road accident rescue related equipment and services.

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

The General Manager is appointed as the Municipal SES co-ordinator, with Corporate Services Manager appointed as Deputy Municipal SES co-ordinator and the Risk Management Officer as assistance SES co-ordinator, ably assisted by the Workplace Health & Safety Officer.

### Operations:

Target, Action or Project	Completion Date	Resources	Responsible Department
Provide support to SES Service – Campbell Town	30-Jun-23	\$ 7,840	Corp/W&I
Ensure training of staff for Emergency Management Planning	30-Jun-23	\$ 1,150 Staff	Gov/Corp
Review NMC Emergency Management Plans & Risk Assessments	30-Jun-23	Staff	All Dept's
Issue fire abatement notices as necessary	Ongoing	Staff	Dev
Emergency clean-up operations as necessary	30-Jun-23	\$ 104,790	Works
Review and update Council's Community Recovery Plan as required	30-Jun-23	Staff	Gov/Corp
Regularly test through desktop exercises, Council's Community Recovery Plan	30-Jun-23	Staff	Gov/Corp
Contribute to the development of Council's Business Continuity	30-Jun-23	Staff	Gov/Corp
Work with Tas Police to improve incident reporting	30-Jun-23	Staff	Gov
Report vandalism to police	30-Jun-23	Staff	All dept's
Support the relocation of the Longford Police Station to the main street	30-Jun-23	Staff	Gov

### Statistical/Performance Measures:

Measures	2016/17	2017/18	2018/19	2019/20	2020/21
Number of fire hazard abatement notices issued	83	51	58	36	48
Number of fire abatement notices complied with	75%	75%	92%	82%	79.1%
Response time with regard to attending and dealing with emergency situations					

## 1.4 COMMUNICATION

### Description of Services Provided:

Encouragement of community confidence through communication, consultation and participation with equitable, transparent, accessible and consistent governance by genuine engagement with the community.

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

#### Council

- continues with Master planning and design in conjunction with community consultation and participation several major assets throughout the municipal area.
- continually lobbies/ liaises with Ministers of Governments on issues of importance to the community.
- encourages and supports active local committees.
- 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.
- provides articles of community interest to the Examiner regional newspaper supplement "Your Region – Northern Midlands", and the locally owned newspaper 'The Northern Midlands Courier'.
- has a vital and demanding role to play in working with the people of Northern Midlands to shape a common future, it provides public consultation on major plans and programs where practical such as for the Perth Highway Bypass.
- supports the need for coherent regional leadership, planning and economic policy frameworks to promote the regional potential.
- is an active member of the Local Government Association of Tasmania (LGAT), and Northern Tasmania Development (NTDC).
- investigates options for private and public resource sharing prior to implementing new programs. Resource Sharing is pursued with other Councils where appropriate.
- Facilitates healthy communities with a strong sense of well-being is a key in the Council's Strategic Plan- in which a number of sections address community safety, access, health and education issues.
- 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.

### Operations:

Target, Action or Project	Completion Date	Resources	Responsible Department
Administer Donations under Section 77 of the LGA	30-Jun-23	\$ 13,920	Corp
Media Consultancy	30-Jun-23	\$ 16,200	Corp
Publish weekly news articles	30-Jun-23	\$ 21,020	Gov
Update website / social media on regular basis	30-Jun-23	Staff	Corp/ Gov/ Dev
Provide secretarial support to Local District Committees	30-Jun-23	\$ 8,000	Gov
Review of Corporate documents e.g. Strategic and Annual Plans, policies, procedures and bylaws	30-Jun-23	Staff	All Dept's
Active membership of LGAT	30-Jun-23	\$ 43,595	Gov
Active member of NTDC	30-Jun-23	\$ 69,580	Gov
Northern Midland mobile base stations (Lake Leake, Deddington, Royal George)	30-Jun-23	\$ 181,818	
Dialogue with neighbouring Council's with resource sharing opportunities	30-Jun-23	Staff	Gov
Participate Midlands Highway Partnership Program with State Government	30-Jun-23	Staff	Gov
Promote roll out of broadband/ optic fibre network	30-Jun-23	Staff	Gov
Lobby state government and other stakeholders for Western Junction Transport Hub	30-Jun-23	Staff	Gov
Lobby state government for Tyre Recycling solution for Tasmania	30-Jun-23	Staff	Gov
Lobby Australian government for payment of rate equivalents on Crown Land	30-Jun-23	Staff	Gov
Review, update and implement Council's Access Policy and associated Action Plan	30-Jun-23	Staff	Gov/Dev
Collaborate with State Growth & Tas Police to improve community and road safety in the Northern Midlands	30-Jun-23	Staff	Gov
Review, update and implement Council's Positive Ageing Plan	30-Jun-23	Staff	Gov
Manage the Aged Care Units at Campbell Town and Evandale	30-Jun-23	Staff	Corp
Continue to support Longford Care-a-car service for transport to medical services	30-Jun-23	Staff	Corp
Provide appropriate training and support to volunteers of Council	30-Jun-23	Staff	Dev



## Statistical/Performance Measures:

Measures	2016/17	2017/18	2018/19	2019/20	2020/21
Number of Local District Committees	7	7	7	7	7
Aged Care Units - 4 at Campbell Town & 4 at Evandale					
% Rental Received while occupied	100%	100%	100%	100%	100%
Occupation during year					
• Campbell Town	100%	91%	100%	90%	90%
• Evandale	100%	100%	94%	100%	100%

## 1.5 ECONOMIC DEVELOPMENT

### Description of Services Provided:

Encourage sustainable economic development for the Northern Midlands region in conjunction with relevant stakeholders.

### Operations:

Target, Action or Project	Completion Date	Resources	Responsible Department
Support the NMBA to:	30-Jun-23		
<ul style="list-style-type: none"> <li>Provide administrative support to implement initiatives/activities of the NMBA annual business plan</li> </ul>		\$ 31,095	Gov
<ul style="list-style-type: none"> <li>Identify/ foster economic development opportunities</li> </ul>		Staff	Gov
<ul style="list-style-type: none"> <li>Promotion and development of the TRANSlink precinct, including pursuing funding for the Translink Stormwater and Missing Road Link Strategic Project</li> </ul>		Staff	Gov
Process applications for funding under the Building Better Regions Fund and other emerging funding programs; and the subsequent acquittal processes	30-Jun-23	Staff	Gov
Collaborate with RDA, NTDC and other northern councils to develop and implement the Northern Region Futures Plan	30-Jun-23	Staff	Gov
Work with key stakeholders to facilitate economic development and progress business opportunities specific to the Northern Midlands	30-Jun-23	Staff	Gov
Contribute to NMBA to support projects within its 2021/2022 Business Plan – including Business Engagement Networking	30-Jun-23	\$ 72,261	Gov
Continue to participate in the Tasmanian Chamber Alliance and explore benefits for Northern Midlands	30-Jun-23	Staff	Gov
Collaborate with NTDC, RDA and other northern councils to plan, and funding permitting, implement initiatives	30-Jun-23	Staff	Gov
Collaborate with Beacon Foundation and the local District High Schools to develop the Business Partnership Group programs	30-Jun-23	Staff	Gov
Support Northern Midlands Economic Development Committee	30-Jun-23	Staff	Gov
TRANSlink Promotion Program	30-Jun-23	Incl in NMBA	Gov
Launceston Gastronomy Program	30-Jun-23	\$ 4,940	Gov
Northern Tasmanian NTDC Profile ID Program	30-Jun-23	\$ 5,600	Gov
Northern Tasmanian NTDC Population Program	30-Jun-23	\$ 5,860	

## 1.6 ENVIRONMENTAL HEALTH

### Description of Services Provided:

Provide for community wellbeing through a healthy living environment, healthy lifestyles and reducing disease.

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.

### Operations:

Target, Action or Project	Completion Date	Resources	Responsible Department
Co-ordinate infant/junior schools immunisation program/clinics	30-Jun-23	\$ 4,700	Dev
Administer the electronic database of vaccinations	30-Jun-23	Staff	Dev
Inspect licence food premises	Ongoing	Staff/ Contract	Dev
Monitor potable water supplies	Ongoing	Staff	Dev
Participate in the Pandemic Preparedness program	30-Jun-23	Staff	Dev
Investigate incidents of notifiable diseases	30-Jun-23	Staff/ Contract	Dev
Promote disease prevention awareness programs in schools	30-Jun-23	Staff	Dev
Investigate complaints of a public health or environmental nature	30-Jun-23	Contract	Dev
Support the effective operation of health services in the Northern Midlands as required	30-Jun-23	\$ 135,463	Dev
Collaborate with EPA Division, DPIPWE on campaigns to reduce air pollution by wood heaters in northern midlands communities	30-Jun-23	Staff	Dev
Seek funding to enable the implementation of the Northern Midlands Recreation facility Masterplans across northern midlands communities	30-Jun-23	Staff	Gov
Collaborate with DHHS to continue the provision of student and staff accommodation at the Northern Midlands Rural Health Teaching Site at Campbell Town	30-Jun-23	Staff	Gov
Participate in the TEER Partnership Agreement	30-Jun-23	\$ 16,046	Gov
Support the implementation of NRM priority projects funded through NRM North	30-Jun-23	Staff	Gov
Administer envirofund grants for local non-incorporated land care groups	30-Jun-23	Staff	Corp/ W&I

### Statistical/Performance Measures:

Measures	2016/17	2017/18	2018/19	2019/20	2020/21
Total Number of Persons Immunised	43	167	167	73	n/a
Total Number of Immunisations	49	199	185	118	n/a
Number of Notifiable Diseases	4	4	5	1	0
No. of Food Premises inspected	75	77	127	111	69
Investigate all notifiable diseases and complaints of a public health or environmental nature.					

## 1.7 ANIMAL CONTROL

### Description of Services Provided:

Promote responsible and considerate animal ownership through the control and regulation of pet animals and livestock to minimise public nuisance and maximise community benefit.

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 effective control
- Investigating complaints relating to dog nuisances
- Levying annual dog registration fees.

### Operations:

Target, Action or Project	Completion Date	Resources	Responsible Department
Promote micro-chipping of dogs	30-Jun-23	Staff	Gov
Promote responsible dog and cat ownership through the implementation of regulation and Council policies	30-Jun-23	Staff	Gov
Review and follow up dog registrations	On-going	Staff	Gov
Contribute to Just Cats and Animal Rescue Organisations	30-Jun-23	\$ 10,000	Gov/Corp
Animal Control services	On-going	\$ 107,921	Gov

### Statistical/Performance Measures:

Measures	2016/17	2017/18	2018/19	2019/20	2020/21
Number of impounded animals p.a.	74	84	77	44	27
Number of kennel licences issued p.a.	70	76	78	85	88
Number of dog registrations	3,673	4,250	4,224	4,278	4,240

## 1.8 RECREATION

### Description of Services Provided:

Promote the use of existing sport & recreation facilities, maintain and improve facilities to meet the needs of the community.

Fostering environments and communities that encouraged healthy lifestyles is a key 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 and Federal Governments, local community service providers, 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.

### Operations:

Target, Action or Project	Completion Date	Resources	Responsible Department
Assist with the review of the partnership arrangement for the Northern Midlands Sports Centre following extension of building	30-Jun-23	Staff	Gov/Corp
Manage the Council's swimming pools in collaboration with local swimming pool committees	30-Jun-23	\$ 160,961	Gov/W&I
Manage the lease agreements for the Longford and Ross Caravan Parks	30-Jun-23	Staff	Dev
Provide financial assistance to public hall and recreation ground facility management committees	30-Jun-23	\$ 57,234	Corp
Review management agreements for Special Committees of Council	30-Jun-23	Staff	Dev
Manage the community and sporting organisations grants assistance program, including the following:	30-Jun-23	\$ 45,000	Corp
Cressy Bowling & Community Club - <i>Junior Development Project – purchase junior bowls</i>		\$ 1,200	
Longford Legends – <i>Additional plaques</i>		\$ 5,000	
Longford RSL Memorial Club Inc – <i>Upgrade to ANZAC Hall Ladies Toilets at Longford RSL</i>		\$ 1,000	
Longford Rec Grounds Committee – <i>Scarifier</i>		\$ 5,000	
Morven Park Management Committee – <i>Gateway entrance ticket box</i>		\$ 1,200	
Morven Park Management Committee – <i>Gas Hot Water System</i>		\$ 900	
Morven Park Management Committee – <i>Security System</i>		\$ 1,608	
Ross Community Sports Club – <i>Upgrade Facilities Ross Pool</i>		\$ 5,000	
Evandale Hall & Community Centre – <i>Dishwasher and Heat Pump contribution</i>		\$ 5,000	

### Statistical/Performance Measures:

Measures	2016/17	2017/18	2018/19	2019/20	2020/21
Total number of facilities					
• Halls	12	12	12	12	12
• Recreation Grounds	7	7	7	7	7
• Pools	3	3	3	3	3
Usage of Northern Midlands Council Sports Centre	Under Contract	Under Contract	Under Contract	Under Contract	Under Contract



## 1.9 COMMITTEES OF MANAGEMENT

### Description of Services Provided:

Support of Council's committees of management and community organisations.

### Operations:

Target, Action or Project	Completion Date	Resources	Responsible Department
Review management committee agreements	30-Jun-23	Staff	Dev
Undertake day to day operation of Council facilities	30-Jun-23	Volunteers	W&I
Facilitate maintenance grants to committees	30-Jun-23	\$ 57,234	Corp

### Statistical/Performance Measures:

Measures	2016/17	2017/18	2018/19	2019/20	2020/21
Number of grounds managed by Committees	7	7	7	6	5
Number of community halls managed by Committees	7	7	7	5	6
Number of pools managed by Committees	3	3	3	3	2
Completion of planned projects					

## PART 2 : CORPORATE SERVICES

### Corporate Services:

Corporate Services includes the management of financial, information, asset, risk and work health & safety portfolios; early childhood, youth, events & tourism promotion and community services. Council strives to facilitate healthy communities with a strong sense of wellbeing through the development of community services and activities that meet the needs and aspirations of Northern Midlands residents.

### Human Resources:

Resource Title	Internal/External	Level
<b>Financial Management:</b>		
Unit Manager	Staff	1.00 EFT
Risk Officer	Staff	0.20 EFT
Administration Officers	Staff	7.10 EFT
Tasmanian Audit Office	External Auditors	
<b>Information Management:</b>		
Administration Officers	Staff	1.60 EFT
Contractors		
<b>Work Health &amp; Safety:</b>		
Work Health & Safety Officer	Staff	0.80 EFT
<b>Cemeteries:</b>		
Officers	Staff	0.30 EFT
Funeral Directors	External	
Plaque Suppliers	External	
<b>Event Management &amp; Tourism Promotion:</b>		
Tourism Officer	Staff	0.64 EFT
Northern Midlands Business Association (Longford Tourism Information Centre)	External	
Heritage Highway Tourism Region Association Inc	External	
Tourism Northern Tasmania	External	
<b>Early Childhood Services:</b>		
Childcare Educators	Staff	8.30 EFT
<b>Youth:</b>		
Youth Officer & Program Facilitators		0.60 EFT
Youth: External Contractors for Programme Management		

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## Strategic Plan 2021-2027:

The Strategic Plan 2021-2027 provides the guidelines within which Council operates.

**1. Lead: Serve with honesty, integrity, innovation and pride**

Leaders with Impact

Strategic Outcomes:

- 1.1 Council is connected to the community
- 1.2 Councillors serve with integrity and honesty
- 1.3 Management is efficient, proactive and responsible
- 1.4 Improve community assets responsibly and sustainably

**2. Progress: Economic health and wealth – grow and prosper**

Strategic Project Delivery – Build Capacity for a Healthy Wealthy Future

Strategic Outcomes:

- 2.1 Strategic, sustainable, infrastructure is progressive
- 2.2 Proactive engagement drives new enterprise
- 2.3 Collaborative partnerships attract key industries
- 2.4 Support and attract wealth-producing business and industry

**3. People: Culture and society – a vibrant future that respects the past**

Sense of Place – Sustain, Protect, Progress

Strategic Outcomes:

- 3.1 Sympathetic design respects historical architecture
- 3.2 Developments enhance existing cultural amenity
- 3.3 Public assets meet future lifestyle challenges
- 3.4 Towns are enviable places to visit, live and work

**4. Place: Nurture our heritage environment**

Environment – Cherish, Sustain our Landscapes and Preserve, Protect our Built Heritage for Tomorrow

Strategic Outcomes:

- 4.1 Cherish & sustain our landscapes
- 4.2 Meet environmental challenges
- 4.3 Eco-tourism strongly showcases our natural beauties
- 4.4 Our heritage villages and towns are high value assets

## 2.1 FINANCIAL MANAGEMENT

### Description of Services Provided:

Council's objective is to provide practical, viable, sustainable financial management, policies and procedures.

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 during 2022-2023.

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

The revaluation of the municipal area was undertaken during 2018 by the LG Valuation Services and the values are effective from 1 July 2019, valuation adjustment factors will apply for 2022/23.

### Operations:

Target, Action or Project	Completion Date	Resources	Responsible Department
Provision of general corporate management services and financial services	30-Jun-23	\$ 1,080,000	Corp
Prepare 2020/2021 Annual Report	30-Jun-23	Staff	Corp
Prepare 2021/2022 Budget	30-Jun-23	Staff	Corp
Issue Rates by end July 2021	30-Jun-23	Staff	Corp
Monitor management of investments	Ongoing	Staff	Corp
Monitor loan funding	Ongoing	Staff	Corp
Review methods of issue and collection of rates	Ongoing	Staff	Corp
Update 10 year forward financial forecast	30-Jun-23	Staff	Corp
Administer Pension Rate Remission applications	30-Jun-23	\$ 492,750	Corp
Administer collection of State Fire Levy	30-Jun-23	\$ 684,789	Corp
Meet GST, FBT and Payroll Tax requirements	Ongoing	Staff	Corp
Administer Building Training & Permit Guarantee Levy	30-Jun-23	\$ 212,370	Corp
Engage Service Tasmania for cashier services at Campbell Town	30-Jun-23	\$ 6,000	Corp
Issue Land Information Certificates	30-Jun-23	Staff	Corp

### Statistical/Performance Measures:

Measures	2016/17	2017/18	2018/19	2019/20	2020/21
Outstanding Rates at year end	17.6%	21.6%	23.6%	27.5%	30.9%
Sources of Operating Revenue					
• Rates	51.35%	58.46%	57.29%	58.62%	54.3%
• Grants	30.47%	20.70%	20.37%	20.23%	27.1%
• User Charges	8.95%	9.02%	10.36%	11.04%	11.3%
Revenue per capita					
• Total Operating Revenue	1,465	1,337	1,414	1,422	1,604
• Total Rates	752	781	810	848	870
• General Rate	656	684	710	740	760

### 2.1.1 ASSET MANAGEMENT

#### Description of Services Provided:

Assist Council in improving the way it delivers services from infrastructure including roads, bridges, footpaths, stormwater drainage, buildings and plant and equipment and any other classes of assets.

Council's asset management strategy enables Council to show:

- how its asset portfolio will meet the service delivery needs of its community into the future,
- enable Council's asset management policies to be achieved, and
- ensure the integration of Council's asset management with its long-term strategic plan.

## Operations:

Target, Action or Project	Completion Date	Resources	Responsible Department
Implementation of Road Asset assessment completed October 2021	30-Jun-23	Staff	Corp
Implementation of Building Asset assessment completed October 2021	30-Jun-23	Staff	Corp
Recognition of assets purchased, constructed and disposed	30-Jun-23	Staff	Corp
Review asset valuation cycles	30-Jun-23	Staff	Corp

## 2.1.2 INSURANCES

### Description of Services Provided:

Council protects itself from financial claims or loss arising from a negligent act, error or omission, legal liability for personal injury and/or property damage claims.

Council identifies potential significant risks and obtains insurance cover accordingly.

## Operations:

Target, Action or Project	Completion Date	Resources	Responsible Department
Administer and review insurance cover	30-Jun-23	\$ 15,320	Corp
Insurance cover, including Workers Compensation	30-Jun-23	\$ 393,630	Corp
Review and process all claims	30-Jun-23	Staff	Corp

### Statistical/Performance Measures:

Measures	2016/17	2017/18	2018/19	2019/20	2020/21
Number of ISR insurance claims	1	1 Cost \$19,218	1 Cost \$2,222	N/a	1 \$1,100
Number of Motor Vehicle claims	9	2	5	4	3
Cost of Motor Vehicle claims	7,357	43,482	\$12,102	N/a	N/a
Completion of planned projects					
Feedback and positive involvement					

## 2.1.3 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

Council is committed to identify any potential threats to financial and business operations; and taking necessary steps to mitigate/eliminate threats likely to affect Council's ability to achieve objectives.

To meet this commitment, all employees are required to be competent and accountable for adequately managing risk within their area of responsibility. Council's 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.

## Operations:

Target, Action or Project	Completion Date	Resources	Responsible Department
Integrate the risk legislation requirements with the day to day operations	30-Jun-23	\$ 71,810	Corp
Establish risk management training/ education programs	30-Jun-23	Staff	Corp
Monitor the risk register for Council	30-Jun-23	Staff	Corp



## 2.2 INFORMATION MANAGEMENT

### Description of Services Provided:

Council's objective is to deliver information management services to meet organisation, statutory and community needs.

Provide practical, viable, sustainable information management, policies and procedures.

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

Council utilises the Open Office Pty Ltd Local Government suite of programs for financials, Intramaps mapping application, and the Technology One information management system.

Council utilises a LivePro customer service database system and Office 365 mailing system throughout the office as well as being connected to the Internet. Council's email address is – [council@nmc.tas.gov.au](mailto:council@nmc.tas.gov.au)

Council's website is – [www.northernmidlands.tas.gov.au](http://www.northernmidlands.tas.gov.au)

### Operations:

Target, Action or Project	Completion Date	Resources	Responsible Department
Provision of general management and control of electronic information and technology	30-Jun-23	\$ 440,202	Corp
Software Licence Fees & contractor maintenance	30-Jun-23	Incl in above	Corp
Upgrade Corporate software packages	30-Jun-23		Corp
Upgrade Servers, PC's & laptops, printers and sundry computer equipment	30-Jun-23		Corp
Review reports to measure Customer Request performance	30-Jun-23	Staff	Corp
Review website, and other social media outlets for effective communication	30-Jun-23	Staff	Corp

### Statistical/Performance Measures:

Measures	2016/17	2017/18	2018/19	2019/20	2020/21
IT expenses % of total operating expenses	1.5%	1.7%	1.8%	1.8%	2.3%
Number of Customer requests	344	436	265	266	450

## 2.3 WORK HEALTH & SAFETY

### Description of Services Provided:

Council is committed to protect the health and safety of all stakeholders in the workplace from exposure to hazards and risks resulting from workplace conduct.

### Operations:

Target, Action or Project	Completion Date	Resources	Responsible Department
Organisation Workplace Health & Safety	30-Jun-23	\$ 71,810	Corp
Establish workplace health and safety training/ education program for all staff, councilors, contractors and volunteers	30-Jun-23	Staff	Corp
Complete a review compliance with WHS legislation	30-Jun-23	Staff	Corp
Assist with development of WHS policies and procedures	30-Jun-23	Staff	Corp
Audit compliance to WHS on worksites	30-Jun-23	Staff	Corp
Monitor hazards, incidents and workers compensation	30-Jun-23	Staff	Corp

### Statistical/Performance Measures:

Measures	2016/17	2017/18	2018/19	2019/20	2020/21
Reportable incidents	0	0	1	1	0

## 2.4 CEMETERIES

### Description of Services Provided:

To maintain and manage general community cemeteries and associated infrastructure and services.

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.

### Operations:

Target, Action or Project	Completion Date	Resources	Responsible Department
Continue to improve processes and procedures for burials	30-Jun-23	Staff & Volunteers	Corp
Maintenance & operations	30-Jun-23	\$ 41,690	W&I

### Statistical/Performance Measures:

Measures		2016/17	2017/18	2018/19	2019/20	2020/21
Number of burials/placements						
1. Lawn Section	Longford	32	25	17	18	25
	Perth	11	5	2	-	2
2. Rose Garden	Longford	4	9	9	10	5
	Evandale		2	2	3	4
	Perth	2	0	0	-	-
3. Niche Wall	Longford	1	5	3	2	3
	Perth	2	0	0	2	6
Compliance with Budget projections						

## 2.5 EVENT MANAGEMENT & TOURISM PROMOTION

### Description of Services Provided:

Provide advice and support to event managers ensuring events in the municipality are run safely and successfully; promote the Northern Midlands as a tourist destination in a way that benefits local businesses, visitors and residents alike.

### Operations:

Target, Action or Project	Completion Date	Resources	Responsible Department
Contribute to the HHTRA to support the Association with the implementation of its Business Plan	30-Jun-23	\$ 21,130	Corp
Tourism Development Officer to assist to:	30-Jun-23	\$ 59,844	Corp
• Develop new tourism products, experiences and services		Staff	Corp
• Market the Heritage Highway Tourism Region as a 'must see' destination		Staff	Corp
• Support local tourism groups on specific projects, including currency of information on websites and social media		Staff	Corp
Collaborate with Regional Tourism Organisation to market Northern Tasmania as a key tourism destination, and to implement the Northern Tasmania Destination Management Plan, the Heritage Highway Destination Management Plan, and the Northern Heritage Precinct Destination Action Plan	30-Jun-23	\$ 30,000	Corp
Continue to support visitor centres at Evandale, Campbell Town, Ross and Avoca	30-Jun-23	\$ 30,610	Corp
Town Promotion Video Project	30-Jun-23	\$ 50,000	
Street banner promotions	30-Jun-23	\$ 30,005	
Assist with the implementation of consultants reports regarding the Longford Visitor appeal recommendations	30-Jun-23	Staff	Corp
Collaborate with HHTRA to plan, implement and evaluate the Visit with Conviction advertising and promotion campaign	30-Jun-23	Staff	Corp
Tourism Projects, including signage, maps, etc.	30-Jun-23	\$ 20,000	Corp
Assist in pursuing RV friendly status for Northern Midlands towns	30-Jun-23	Staff	Corp
Pursue National Heritage listing for the Ross Bridge	30-Jun-23	Staff	Corp
Continue to support public WIFI facilities in major townships	30-Jun-23	\$ 1,490	Corp
Continue to floodlight Tourist attractions	30-Jun-23	\$ 9,390	Corp
Support the NMBA to manage the Northern Midlands Business Promotion Centre at Longford	30-Jun-23	\$ 4,938	Corp
Assist community organisations to prepare funding applications for local community projects	30-Jun-23	Staff	Gov
Collaborate with Northern Midlands RSL sub branch to plan and secure funding for Remembrance Day 2018 event	30-Jun-23	Staff	Gov
Continue to support major festival, events and promotions within the municipal area through Council's Grants Program, and facilitate the development of new major festivals as required – Round 1 allocations as follows:	30-Jun-23	\$ 75,000	Corp
Ross Wool Centre – <i>Craft weekend (June)</i>		\$ 1,650	
Mood Mission – Mental Health Week Comedy Roadshow (October)		\$ 1,390	
Premium Home Care Services Tas – <i>A Bus 4 Beau (September)</i>		\$ 1,000	
Northern Midlands Council – <i>Volunteer &amp; Community Expo</i>		\$ 10,000	
Tasmanian Working Sheepdog Association Inc – <i>Supreme Aust Sheepdog Championships &amp; Trans Tasman Test (October)</i>		\$ 3,500	
Tasmanian Joey Scout State Event – <i>State Scout Meeting (Campbell Town Rec. Grnd September)</i>		\$ 355	
<b>Annual Events</b>			
Anzac Day		\$ 16,500	
Australia Day / Volunteer Recognition		\$ 3,000	
Australia Day / Fusion		\$ 550	
Midlands Agricultural Association – <i>Campbell Town Show</i>		\$ 275	
Campbell Town ANZAC Group Inc. – <i>ANZAC Day Commemoration (April)</i>		\$ 600	
Evandale Village Fair/Penny Farthing Championships ( <i>February</i> )		\$ 1,650	
John Glover Festival		\$ 1,100	
GTR Events – <i>Tour of Tasmania (October)</i>		\$ 1,650	

Target, Action or Project	Completion Date	Resources	Responsible Department
Longford Academy - <i>Heritage conservation training</i>		\$ 110	
Longford New Year's Day Cup		\$ 1,100	
Longford RSL Servicemen's Reunion		\$ 550	
Longford Blooms - <i>Longford Blooms Festival (November)</i>		\$ 1,650	
Longford Jazz Festival - <i>Longford Jazz Festival (September)</i>		\$ 1,650	
Blooming Tasmania Assn Inc. - <i>Blooming Tasmania Woolmers Estate Plant &amp; Garden Festival</i>		\$ 1,650	
Longford Show Society - <i>Longford Show</i>		\$ 275	
Longford & Perth Anglican Parish - <i>Annual Parish Fair (Saturday February)</i>		\$ 275	
Northern District Cycling Club - <i>P E Green Memorial Cycle Race (October)</i>		\$ 380	
Northern Midlands Events Assoc. - <i>Verandah Music Festival (November)</i>		\$ 1,650	
Remembrance Day		\$ 550	
Ross Marathon		\$ 550	
Ross Progress Group - <i>Ross Village Arts Festival - October</i>		\$ 1,650	
Tasmanian Canine Assoc. - <i>National Retrieving Trial Championships (September)</i>		\$ 1,650	
Tasmanian Trout Expo Committee - <i>Trout Expo (September)</i>		\$ 1,650	
Not for Profit Groups - <i>Donations for groups meeting in Council Managed facilities</i>		\$ 550	
Round Two & Three			

### Statistical/Performance Measures:

Number of planned projects achieved
Feedback and positive involvement



## 2.6 EARLY CHILDHOOD SERVICES

### Description of Services Provided:

Provide Childcare services within the limits of resource availability and without detriment to existing 'traditional' provision by private and government services. Council operates Long Day Childcare Services adjacent to the Perth Community Centre and at the Cressy Childcare Centre for 5 days per week between 8am – 6pm. Avoca Childcare Centre is operated each Monday between 9am – 5pm. Midlands Kids Club After School Care Services are operated from the Perth Community Centre, the Perth Primary School and the Cressy High School. Midlands Kids Club Vacation Care Services are provided during school holiday periods from the Perth Community Centre.

### Operations:

Target, Action or Project	Completion Date	Resources	Responsible Department
Manage the Northern Midlands Child Care Service	30-Jun-23	Staff	Corp

### Statistical/Performance Measures:

Measures	2016/17	2017/18	2018/19	2019/20	2020/21
Childcare Statistics	%	%	%	%	%
Daily utilisation rates					
• Rural & Remote	67	36	75	55	60
• Perth	59	52	82	78	79
• Midlands Kids Club - Perth	65	63	67	88.4	89
• Midlands Kids Club - Cressy	13	6	1	-	-
• Midlands Kids Club VAC	70	50	41	89	82

## 2.7 YOUTH

### Description of Services Provided:

Network and collaborate with a variety of agencies and organisations to identify, develop, implement and evaluate initiatives that address the numerous issues which impact young people within the municipality.

### Operations:

Target, Action or Project	Completion Date	Resources	Responsible Department
Youth Activity Program	30-Jun-23	\$ 96,600	Corp
Collaborate with Launceston PCYCs to provide youth activity programs at Campbell Town, Perth, Evandale and Longford	30-Jun-23	Incl in above	Corp
Collaborate with Schools within municipal area to provide youth activity programs	30-Jun-23	Incl in above	Corp
Promote Youth special events within municipal area – eg Skate Park Day	30-Jun-23	Incl in above	Corp
Manager the Northern Midlands Further Education Bursary Program	30-Jun-23	\$ 9,000	Corp
Support the school chaplaincy program & inspiring futures program	30-Jun-23	\$ 21,310	Corp

## PART 3 : DEVELOPMENT SERVICES

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### Development Services:

Development Services includes the provision of services relating to building services, land use planning, urban design and compliance.

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### Human Resources:

Resource Title	Internal/External	Level
<b>Land Use &amp; Planning and Urban Design:</b>		
Planning Officers	Staff	2.60 EFT
Administration Officer	Staff	1.20 EFT
Planning Consultant	External	
Heritage Consultant	External	
Landscape Consultant	External	
<b>Building Services:</b>		
Building Permit Authority	Staff	0.70 EFT
Plumbing Assessment	Resource Sharing MVC	0.50 EFT
Administration Officer	Staff	2.30 EFT
<b>Compliance:</b>		
Unit Manager	Staff	
Compliance Officer	Staff	0.30 EFT

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## Strategic Plan 2021-2027:

The Strategic Plan 2021-2027 provides the guidelines within which Council operates.

**1. Lead: Serve with honesty, integrity, innovation and pride**

Leaders with Impact

Strategic Outcomes:

- 1.1 Council is connected to the community
- 1.2 Councillors serve with integrity and honesty
- 1.3 Management is efficient, proactive and responsible
- 1.4 Improve community assets responsibly and sustainably

**2. Progress: Economic health and wealth – grow and prosper**

Strategic Project Delivery – Build Capacity for a Healthy Wealthy Future

Strategic Outcomes:

- 2.1 Strategic, sustainable, infrastructure is progressive
- 2.2 Proactive engagement drives new enterprise
- 2.3 Collaborative partnerships attract key industries
- 2.4 Support and attract wealth-producing business and industry

**3. People: Culture and society – a vibrant future that respects the past**

Sense of Place – Sustain, Protect, Progress

Strategic Outcomes:

- 3.1 Sympathetic design respects historical architecture
- 3.2 Developments enhance existing cultural amenity
- 3.3 Public assets meet future lifestyle challenges
- 3.4 Towns are enviable places to visit, live and work

**4. Place: Nurture our heritage environment**

Environment – Cherish, Sustain our Landscapes and Preserve, Protect our Built Heritage for Tomorrow

Strategic Outcomes:

- 4.1 Cherish & sustain our landscapes
- 4.2 Meet environmental challenges
- 4.3 Eco-tourism strongly showcases our natural beauties
- 4.4 Our heritage villages and towns are high value assets

### 3.1 LAND USE & PLANNING AND URBAN DESIGN

#### Description of Services Provided:

Land Use & Planning: provide a co-ordinated land use plan to facilitate controlled growth within the parameters of infrastructure availability, whilst maintaining certainty and harmony with local environs and community expectations.

Urban Design: shape our communities, towns, villages and the region by managing development, infrastructure and services.

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.

#### Operations:

Target, Action or Project	Completion Date	Resources	Responsible Department
Undertake Planning & Development services	30-Jun-23	\$ 691,639	Gov/Dev
Meet with Tasmanian Planning Commission to assist awareness of policy, purpose and objectives of planning scheme	Ongoing	Staff	Gov/Dev
Implement planning guidelines to assist the community in the preparation of applications	30-Jun-23	Staff	Gov/Dev
Provide assistance to other Council's as requested under Resource Sharing Agreements	30-Jun-23	Staff	Gov/Dev
Undertake Strategic Planning projects incl Land Use Strategy	30-Jun-23	\$ 71,360	Gov/Dev

#### Statistical/Performance Measures:

Measures	2016/17	2017/18	2018/19	2019/20	2020/21
Days to obtain Approvals					
• Permitted use planning	21	21	28	28	28
• Discretionary planning	36	41	41	36	40
Number of planning applications approved	236	216	227	226	295
Number of permits refused	2	4	5	9	7
Number of appeals	8	5	5	6	5
Number of matters under s64 LUPAA	0	0	0	0	0

## 3.2 BUILDING SERVICES

### Description of Services Provided:

Provide regulatory framework to ensure all private and public buildings are constructed in accordance with the Building Act and Regulations, Building Code of Australia and other regulatory standards; provide advice to customers on building matters; and issue building and plumbing permits and inspect construction and plumbing works as required.

### Operations:

Target, Action or Project	Completion Date	Resources	Responsible Department
Undertake Building Permit Authority functions	30-Jun-23	\$ 243,000	Gov/Dev
Undertake Plumbing Permit and Inspection functions	30-Jun-23	\$ 99,756	Gov/Dev
Advise the community of changes to building legislation and standards	On-going	Staff	Gov/Dev
Streamline application lodgement and assessment processes	30-Jun-23	Staff	Gov/Dev
Manage public buildings and monuments	On-going	Staff	W&I
Provide assistance to other Council's as requested under Resource Sharing Agreements	30-Jun-23	Staff	Gov/Dev

### Statistical/Performance Measures:

Measures	2016/17	2017/18	2018/19	2019/20	2020/21
Number of building applications approved	175	154	212	222	275
Days to obtain Approvals					
• Building permit	14	7	7	7	7
• Plumbing permit	9	14	6	7	7
Value of building approvals	\$27.4m	\$27.0m	\$72.1m	\$39.5m	\$76.3m
Property Certificates (Sec 132 & 337)	1,140	1,313	1,396	1,430	1,503

### 3.3 COMPLIANCE

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#### Description of Services Provided:

Monitor all relevant regulatory areas to ensure statutory compliance, ensuring the Northern Midlands is a safe environment in which to live, visit and work.

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#### Operations:

Target, Action or Project	Completion Date	Resources	Responsible Department
Undertake Planning compliance audits	Ongoing	Incl in Planning	Dev
Undertake Building compliance audits	Ongoing	Incl in Building	Dev



## PART 4 : WORKS & INFRASTRUCTURE

### Works & Infrastructure:

Works and Infrastructure includes the maintenance and construction of Council amenities, parks and reserves, engineering services and waste management.

### Human Resources:

Resource Title	Internal/External	Level
<b>Physical Assets: Operations, Supervision &amp; Indirect Overheads:</b>		
Unit Manager	Staff	1.00 EFT
Regional Supervisor	Staff	1.00 EFT
Engineer	Contractors	
Engineer	Staff	1.75 EFT
Administration Officers	Staff	1.00 EFT
<b>Roads:</b>		
Officers	Staff	14.70 EFT
Private Works / Resource Sharing	Staff	0.20 EFT
Contractors	External	
<b>Bridges:</b>		
Officers	Staff	0.30 EFT
Contractors	External	
<b>Plant:</b>		
Officers	Staff	0.10 EFT
Mechanical Services	External	
<b>Stormwater / Drainage:</b>		
Officers	Staff	1.00 EFT
<b>Waste Management:</b>		
Officers	Staff	3.25 EFT
Administration Officer	Staff	0.25 EFT
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 / Avoca	External	Contract
<b>Community Amenities:</b>		
Unit Manager	Staff	
Reserve Maintenance	Staff	5.00 EFT
Building Maintenance and Project Management	Staff	5.00 EFT
Amenities Cleaning and Facilities Management	Staff	2.60 EFT

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## Strategic Plan 2021-2027:

The Strategic Plan 2021-2027 provides the guidelines within which Council operates.

**1. Lead: Serve with honesty, integrity, innovation and pride**

Leaders with Impact

Strategic Outcomes:

- 1.1 Council is connected to the community
- 1.2 Councillors serve with integrity and honesty
- 1.3 Management is efficient, proactive and responsible
- 1.4 Improve community assets responsibly and sustainably

**2. Progress: Economic health and wealth – grow and prosper**

Strategic Project Delivery – Build Capacity for a Healthy Wealthy Future

Strategic Outcomes:

- 2.1 Strategic, sustainable, infrastructure is progressive
- 2.2 Proactive engagement drives new enterprise
- 2.3 Collaborative partnerships attract key industries
- 2.4 Support and attract wealth-producing business and industry

**3. People: Culture and society – a vibrant future that respects the past**

Sense of Place – Sustain, Protect, Progress

Strategic Outcomes:

- 3.1 Sympathetic design respects historical architecture
- 3.2 Developments enhance existing cultural amenity
- 3.3 Public assets meet future lifestyle challenges
- 3.4 Towns are enviable places to visit, live and work

**4. Place: Nurture our heritage environment**

Environment – Cherish, Sustain our Landscapes and Preserve, Protect our Built Heritage for Tomorrow

Strategic Outcomes:

- 4.1 Cherish & sustain our landscapes
- 4.2 Meet environmental challenges
- 4.3 Eco-tourism strongly showcases our natural beauties
- 4.4 Our heritage villages and towns are high value assets

## 4.1 PHYSICAL ASSETS: 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, and is now used as a 'Men's Shed'.

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.

Council pro-actively undertakes strategic asset management for the long-term reconstruction of roads, bridges and water infrastructure; actively seek sources of funding for high priority infrastructure projects; and applies a balanced engineering/technical view to issues that demand such an approach.

### Operations:

Target, Action or Project	Completion Date	Resources	Responsible Department
Depots Longford/Campbell Town <i>improvements</i>	30-Jun-23	\$ 100,000	W&I
<b>Roads &amp; Bridges:</b>			
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-23	Staff	W&I/Corp
Review Heavy Vehicle Routes within municipal area	30-Jun-23	Staff	W&I

### Statistical/Performance Measures:

Measures	2016/17	2017/18	2018/19	2019/20	2020/21
Number of traffic accidents within the municipal area which involve:					
• damage to property only	82	95	106	85	86
• injury to road users	58	44	59	48	50
• fatalities	2	2	1	0	1
• other	0	1	1	1	2
Total Crashes	142	142	167	134	138
Compliance with Budget projections					

## 4.1.1 ROADS

### Description of Services Provided:

Maintain through cost effective operations, safe and effective road network to meet the needs of all users.

Northern Midlands has a road network consisting of:

- 110 kilometres urban sealed roads
- 465 kilometres rural sealed roads
- 15 kilometres urban gravel roads
- 370 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.

### Operations:

Target, Action or Project	Completion Date	Resources	Responsible Department
Undertake road maintenance program - projects including:	30-Jun-23	\$ 2,119,755	W&I
Provide urban street lighting	30-Jun-23	\$ 196,507	
Undertake resealing program	30-Jun-23	\$ 806,284	
Undertake resheeting of gravel roads	30-Jun-23	\$ 488,014	
Weed control	30-Jun-23	\$ 20,680	
Undertake footpath reconstruction program - projects including:	30-Jun-23	\$ 1,034,500	
<b>All Areas</b>			
<i>Replacement of existing cracked asphalt footpath with concrete</i>		\$ 130,000	
<b>Cressy</b>			
Main Street – Saundridge Road to Church Street		\$ 70,000	
<b>Evandale</b>			
Barclay Street – Barclay Street toward White Hills Road		\$ 46,000	
<b>Longford</b>			
Goderich Street – William to Archer streets		\$ 17,500	
Sports Centre – footpath to old gym area		\$ 80,000	
Pakenham Street – Hobhouse to Bulwer streets		\$ 57,000	
Bulwer Street – Wellington 0 to 172		\$ 45,000	
Bulwer Street – Wellington to Laycock streets		\$ 49,000	
Bulwer Street – Laycock to Stocker streets		\$ 20,000	
Bulwer Street – Stocker to Marlborough streets		\$ 70,000	
<b>Perth</b>			
Edward Street – Napoleon to Cromwell streets		\$ 62,000	
Frederick Street – Scone to Clarence streets		\$ 46,000	
Little Mulgrave Street – Main Street to Unit development		\$ 40,000	
William Street Reserve – from/to footbridge		\$ 40,000	
<b>Western Junction</b>			
Hobart Road – Off-road Shared Path		\$ 250,000	
Undertake road reconstruction program - projects including:		\$ 7,873,226	
<b>Avoca</b>			
Falmouth Street – Church to Gray streets		\$ 50,000	
<b>Campbell Town</b>			
High Street – Urban street design		\$ 1,450,000	
Recreation Ground – Car park sealing near public toilets		\$ 126,000	
<b>Evandale</b>			
Scone/Murray Street – Construction		\$ 50,000	
Glen Esk Road – Reconstruction		\$ 514,800	
<b>Longford</b>			
Wellington Street – Urban street design		\$ 1,293,628	
Bishopsbourne Road – reconstruction		\$ 540,900	
Hobhouse Street – Catherine to Burghley streets – Reconstruction		\$ 121,000	
Laycock/Wellington Street – kerb & gutter, footpath and verge		\$ 55,000	
Hay Street – Park Street to end – Reconstruct verge		\$ 70,000	

Target, Action or Project	Completion Date	Resources	Responsible Department
High Street – <i>Burghley to car park – kerb &amp; gutter and verge</i>		\$ 30,000	
Waste Transfer Station – <i>seal entrance, ramp area and security fence</i>		\$ 80,500	
<b>Perth</b>			
Main Street – <i>Urban street design, streetscape improvements</i>		\$ 1,141,000	
Recreation Ground – <i>Car park</i>		\$ 167,100	
Drummond Street – <i>58D Drummond St to Drummond Cres – kerb &amp; gutter, seal, verge</i>		\$ 75,000	
Perth Bypass – <i>North and South – landscaping</i>		\$ 300,000	

#### Statistical/Performance Measures:

Measures	2016/17	2017/18	2018/19	2019/20	2020/21
KPI Report Measures					
Ratio of Capital Expenditure on Replacement/Renewal of Existing Assets to Depreciation	78%	108%	148%	57%	88%
WDV compared to Replacement Value	66%	66%	67%	73%	71%
Expenditure per km of sealed road	\$6,649	\$4,366	\$3,706	\$4,898	\$6,922
Expenditure per km of unsealed road	\$2,360	\$1,883	\$1,421	\$1,320	\$1,557
Number of street lights	1,216	1,178	807 (556 LED)	817 (567 LED)	820 (574 LED)

### 4.1.2 BRIDGES

#### Description of Services Provided:

Manage bridges to ensure safety and maximum life span.

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

Type	m <sup>2</sup>	Number
Box culvert	901	36
Pipe culvert	1,260	87
Concrete	10,363	124
Concrete footbridge	142	2
Timber (with concrete abutment)	51	1
Total	12,717	250

#### Operations:

Target, Action or Project	Completion Date	Resources	Responsible Department
Undertake a bridge maintenance program	30-Jun-23	\$ 42,290	W&I
Undertake a bridge safety fencing	30-Jun-23	Staff	
Undertake bridge works, as follows:	30-Jun-23	\$ 477,000	
Saundridge Road, Cressy – <i>Poatina Tailrace – guardrail replacement</i>		\$ 51,000	
Delmont Road, Cressy – <i>Unnamed Creek – guardrail replacement</i>		\$ 51,000	
William Street Reserve, Perth – <i>footbridge</i>		\$ 270,000	
Guardrail Replacement Program – All areas		\$ 105,000	

#### Statistical/Performance Measures:

Measures	2016/17	2017/18	2018/19	2019/20	2020/21
Number of bridges replaced/reconstructed	1	2	6	4	4

### 4.1.3 PLANT

#### Description of Services Provided:

Council procure, maintain and utilise plant & machinery in a safe, cost effective and efficient manner in the service and provision of community infrastructure assets.

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.

#### Operations:

Target, Action or Project	Completion Date	Resources	Responsible Department
Small Plant – Replacement of small plant items	30-Apr-23	\$ 40,000	W&I
Plant Replacement Program – Replacement of Motor Vehicles/ Plant	30-Apr-23	\$ 571,000	W&I

#### Statistical/Performance Measures:

Measures	2016/17	2017/18	2018/19	2019/20	2020/21
Vehicles					
• Sold	12	12	8	14	8
• Purchased	10	15	8	18	11

## 4.2 STORMWATER/DRAINAGE

### Description of Services Provided:

Provide a stormwater network within town areas to drain the majority of properties, roads reservations and public open spaces.

Maintain a safe and effective stormwater system (including kerb & gutter and drains), whilst utilising Water Sensitive Urban Design principles to mitigate the impact of development on waterways and improving visual and recreational amenity of the urban landscape.

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, Rossarden and Western Junction.

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

### Operations:

Target, Action or Project	Completion Date	Resources	Responsible Department
Emergency response for flood protection infrastructure	30-Jun-23	Staff	W&I
Undertake Stormwater maintenance program	30-Jun-23	\$ 96,490	W&I
Undertake Flood Levee maintenance program	30-Jun-23	\$ 56,180	W&I
Undertake specific stormwater/drainage projects as detailed in the works program including:	31-May-23	\$ 2,326,140	
Campbell Town – <i>High Street to Esplanade</i>		\$ 45,000	
Cressy – <i>School from Main Street – pipe upgrade</i>		\$ 145,000	
Longford – <i>Union Street Flood Levee – NDRG penstock valve</i>		\$ 91,140	
Ross – <i>Waterloo Street - culvert</i>		\$ 20,000	
Side Entry Pit Program		\$ 100,000	
Minor Projects		\$ 40,000	

### Statistical/Performance Measures:

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

## 4.3 WASTE MANAGEMENT

### Description of Services Provided:

Council strives to dispose of all forms of waste economically and effectively with a high level of environmental awareness. Strategy emphasis on recycling, waste minimisation, litter reduction and service availability.

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

The Avoca, 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.

### Operations:

Target, Action or Project	Completion Date	Resources	Responsible Department
Provide waste transfer stations throughout the municipal area	30-Jun-23	\$ 699,020	W&I
Provide roadside waste collection services to urban and some rural areas, (including an additional kerbside waste and recycling collection between Christmas & New Year for areas that are not normally provided a service during that week)	30-Jun-23	\$ 1,024,789	W&I
Undertake litter collection services and street cleaning	30-Jun-23	\$ 327,140	W&I
Further develop and implement the Regional Waste Management Strategy	Ongoing	Staff	W&I
Contribution to State Waste Management levy	30-Jun-23	\$ 70,583	
Support kerbside recycling, litter awareness and waste reduction through public education and subsidies	Ongoing	Staff	W&I
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
Lfd Waste Transfer Station - Seal entrance and ramp area & security fence eastern boundary	30-Jun-23	\$ 80,500	W&I
Involvement in NTD Waste Management Group	Ongoing	Staff	W&I
Recycling initiatives	30-Jun-23	\$ 10,000	
Replacement of mobile garbage bins and recycle bins	30-Jun-23	\$ 25,000	W&I
Introduction of Organic Waste Bins	30-Jun-23	\$ 406,980	
Review of waste transfer station contracts	30-Jun-23	Staff	W&I

### Statistical/Performance Measures:

Measures	2016/17	2017/18	2018/19	2019/20	2020/21
Volume of					
• Refuse disposed of at Waste Disposal sites tonnes	1,787	1,510	1,325	1,388	1,432
• Refuse collected - number of households bi-weekly door-to-door service	5,444	5,493	5,927	6,042	6,166
• Recycling collected - number of households bi-weekly door-to-door service	5,444	5,493	5,927	6,042	6,192
• Volume of green waste mulched (m <sup>3</sup> mulched)*	2,500	4,123	5,200	6,015	4,670
Weight of kerbside recyclable materials collected - tonnes	1,101	1,037	1,051	1,036	1,051
Weight of kerbside rubbish collected - tonnes	2,340	2,201	2,217	2,326	2,435



## 4.4 COMMUNITY AMENITIES

### Description of Services Provided:

To provide, maintain and manage Council's public buildings and recreation infrastructure assets.

Council provides a variety of parks and reserves for public open space and enjoyment for the community. It also provides peaceful and manicured cemetery grounds at Longford, Perth and Evandale.

There is a variety of public amenities and buildings maintained across the municipal area.

### 4.4.1 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.

### Operations:

Target, Action or Project	Completion Date	Resources	Responsible Department
Undertake Parks & Reserves maintenance program	30-Jun-23	\$ 1,141,428	W&I
Install street furniture, play equipment	30-Jun-23	\$ 100,000	W&I
Install shelters & fencing	30-Jun-23	\$ 20,000	
Install noticeboards & fencing (upgrades) – <i>dog parks</i>	30-Jun-23	\$ 15,000	
Upgrade private power poles & LED lighting	30-Jun-23	\$ 25,000	W&I
Undertake street tree program	30-Jun-23	\$ 100,000	W&I
Upgrade signage	30-Jun-23	\$ 15,000	W&I
Upgrade parks and reserves as follows:	30-Jun-23		W&I
<i>Campbell Town</i>			
Recreation Ground – <i>cenotaph &amp; tennis areas – TasWater upgrade &amp; irrigation system</i>		\$ 45,000	
King Street Oval – <i>security cameras</i>		\$ 5,000	
<i>Cressy</i>			
Recreation Ground – <i>fence</i>		\$ 18,000	
Macquarie Street – <i>river reserve fencing, carpark &amp; picnic tables</i>		\$ 17,000	
<i>Evandale</i>			
Pioneer Park – <i>masterplan &amp; play equipment update</i>		\$ 110,000	
Pioneer Park – <i>toilet upgrade – male &amp; disabled</i>		\$ 20,000	
Morven Park Recreation Ground – <i>demolition of old cricket nets &amp; surrounds</i>		\$ 10,000	
<i>Longford</i>			
Railway Bridge – <i>restoration of pillars</i>		\$ 50,000	
Recreation Ground – <i>irrigation system</i>		\$ 200,000	
Recreation Ground – <i>Little Athletics – top dressing</i>		\$ 15,000	
Recreation Ground #2 – <i>place fill, form &amp; fence</i>		\$ 55,000	
St George's Square – <i>road safety park &amp; lighting</i>		\$ 135,000	
Tannery Road – <i>boom gate</i>		\$ 40,000	
<i>Perth</i>			
Bicentennial Dog Park – <i>separation fence</i>		\$ 7,550	
Bicentennial Dog Park – <i>culvert</i>		\$ 15,000	
Mural Project		\$ 5,500	
Train Park – <i>play equipment update</i>		\$ 100,000	
Recreation Ground – <i>amenities repairs &amp; painting</i>		\$ 30,000	
Recreation Ground – <i>Scorer's box</i>		\$ 20,000	
<i>Ross</i>			
Village Green – <i>barbecue</i>		\$ 10,000	
Recreation Ground – <i>dog designated area</i>		\$ 7,000	
Swimming Pool – <i>WH&amp;S issues</i>		\$ 10,000	
<i>Tooms Lake</i>			
Facilities improvements		\$ 120,000	

## 4.4.2 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.

### Operations:

Target, Action or Project	Completion Date	Resources	Responsible Department
Undertake Public Amenities maintenance services	30-Jun-23	\$ 407,415	W&I
Special Building Project Management	30-Jun-23	\$ 90,000	W&I
Manage public buildings and support management committees	30-Jun-23	\$ 242,271	W&I
Manage camping grounds at Lake Leake and Tooms Lake	30-Jun-23	Contractor/ Staff	W&I
Prepare and implement cyclic maintenance programs for the Council's buildings.	30-Jun-23	Staff	W&I
Building Improvement Program – Upgrade buildings as follows:	30-Jun-23	\$ 100,000	W&I
Asbestos Removal Program			
Public Toilet Painting Program			
Public Toilet LED Lighting			
General Improvements			
<i>Avoca</i>			
Memorial Hall – toilet upgrade		\$ 50,000	
<i>Bishopsbourne</i>			
Community Centre – church, electric barbecue & history board		\$ 33,2930	
<i>Campbell Town</i>			
Units – Upgrade		\$ 50,000	
Recreation Ground – memorabilia & equipment joinery, kitchen access entry, acoustics upgrade		\$ 41,500	
Recreation Ground – whiteboard		\$ 5,000	
Men's Shed (Ross) – upgrade preliminaries		\$ 210,000	
<i>Cressy</i>			
Recreation Ground – stage 2 – barbecue shelter		\$ 128,000	
Swimming Pool – stage 2 – concourse, fencing & carpark		\$ 600,000	
Hall – entrance ramp		\$ 60,000	
<i>Evandale</i>			
Memorial Hall – roof replacement		\$ 219,700	
Community Centre & Tourist Information Centre – shingles maintenance		\$ 20,000	
Pioneer Park – Toilet upgrade		\$ 20,000	
Falls Park – pavilion painting		\$ 31,000	
<i>Lake Leake</i>			
Amenities upgrade		\$ 145,256	
<i>Longford</i>			
Sports Centre (gym) – exhaust fans/system		\$ 40,000	
Library – entrance ramp		\$ 60,000	
Memorial Hall (Main Street Program) – improvements/extension		\$ 1,820,460	
Caravan Park – amenities upgrade		\$ 450,000	
Cemetery – Toilet upgrade		\$ 5,000	
<i>Perth</i>			
Early Learning Centre, Fore Street		\$ 3,770,064	
Train Park – barbecue shelter & toilet upgrade		\$ 85,000	
William Street Reserve – barbecue shelter		\$ 55,000	
<i>Ross</i>			
Hall – painting, carpet		\$ 50,000	
Hall – roof replacement		\$ 40,000	

### Statistical/Performance Measures:

Measures	2016/17	2017/18	2018/19	2019/20	2020/21
Number of public conveniences provided	16	16	16	16	17