



NORTHERN MIDLANDS COUNCIL

Annual Plan 2017-2018



June 2017

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INTRODUCTION

The Northern Midlands Council is pleased to present its Annual Plan covering the period 1 July 2017 to 30 June 2018, as adopted on 26 June 2017.

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 12,749 with major population centres including Longford, Evandale, Perth, Campbell Town, Cressy, Ross, Avoca and Rossarden.

It has a total of 7,237 properties with an Assessed Annual Value of \$147,044,352.

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

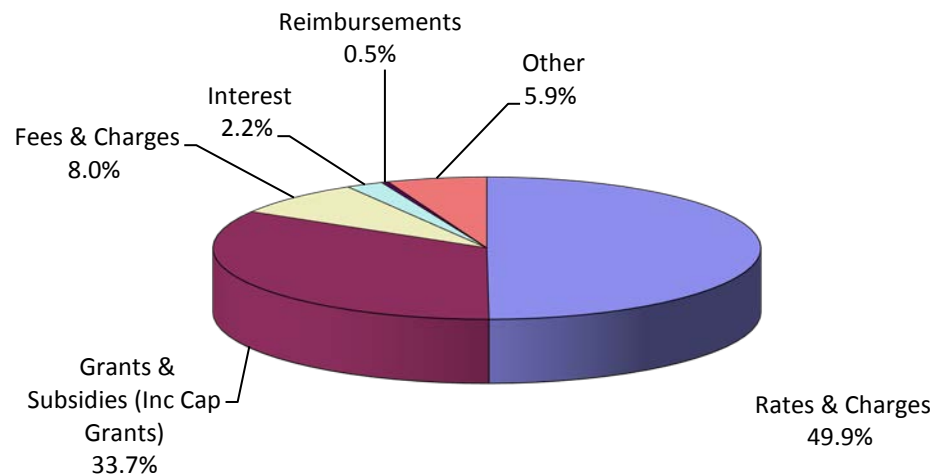
The municipal area is rich in agricultural resources, natural and built heritage and supports many businesses from small family-owned companies to multi-million dollar enterprises.

Council has a budgeted Operating Revenue in 2017/2018 of \$20.4 million (2016/2017 of \$19.7 million); budgeted Operating Expenditure of \$17.1 million including depreciation of \$5.3 million (2016/2017 \$5.3 million) which results in an operating surplus of \$3,324,248 or an underlying surplus of just \$150,483. Council also has a large capital works budget of \$16.3 million adjusted to \$16.7 million with some further carried forward works (2015/2016 \$13.9 million).

Revenue sources are depicted in the table and graph below:

Revenue	2016/2017 \$	2017/2018 \$	Percentage %
Rates & Charges	9,788,545	10,197,520	49.9
Grants & Subsidies	6,451,426	6,883,918	33.7
Fees & Charges	1,787,851	1,630,430	8.0
Interest	435,842	449,430	2.2
Reimbursements	96,867	81,834	0.4
Other	1,193,321	1,203,309	5.8
	19,753,852	20,446,441	100.0

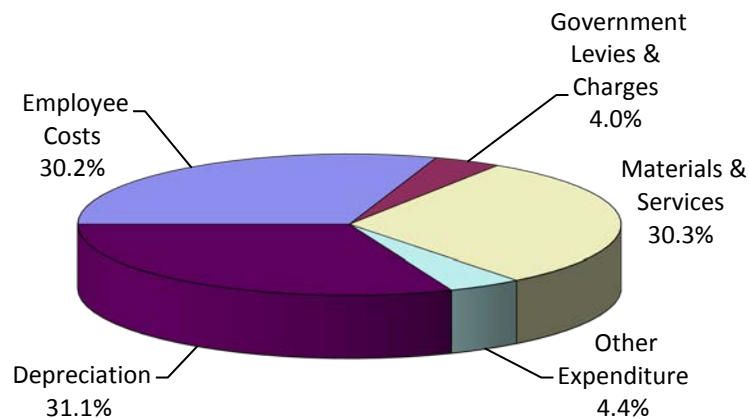
Budgeted Income 2017/2018



Operating Expenditure in 2017/2018 is within the following areas:

Expenditure	2016/2017 \$	2017/2018 \$	Percentage %
Employee Costs	5,156,118	5,168,186	30.2
Materials & Services	5,082,414	5,183,489	30.3
Government Levies	685,419	687,512	4.0
Depreciation	5,327,234	5,327,756	31.1
Other Expenditure	797,793	755,250	4.4
	17,048,978	17,122,193	100.00

Budgeted Expenditure Breakdown 2017/2018



Council employs 65 equivalent fulltime staff (including apprentices/trainees). Council's estimated Employee wage costs have been increased by 2.35 percent but this is subject to provisions of the Workplace Bargaining Agreement. In dollar terms, wages have decreased \$101,000 below the cost of indexation compared to last year due to reduction in staff expenses over the last twelve months.

Capital Expenditure represents approximately 58% of Council's total expenditure in 2017/2018.

RATING PARAMETERS

Municipal Rating Values

◆ Land Value	\$1,361,870,100
◆ Capital Value	\$ 3,174,188,500
◆ Assessed Annual Value	\$ 147,044,352

Payment of Rates

Rates can be paid in one sum within 30 days of the date of issue with a one per cent (1%) 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 2018.

Pension Remission

Residents are entitled to remission of rates & charges up to \$440 (or \$299 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

Using a differential basis the following rates have been adopted for the 2017/2018 year:

- i) 10.15 cents in the \$AAV for land used for the purposes of industrial purposes,
- ii) 10.15 cents in the \$AAV for land not used (vacant) zoned industrial
- iii) 8.86 cents in the \$AAV for land used for public purposes,
- iv) 8.18 cents in the \$AAV for land used for quarries and mining,
- v) 8.04 cents in the \$AAV for land used for commercial purposes,
- vi) 6.82 cents in the \$AAV for land used for residential purposes,
- vii) 6.82 cents in the \$AAV for land used for sport and recreation,
- viii) 6.44 cents in the \$AAV for land zoned rural used for residential,
- ix) 6.44 cents in the \$AAV for land zoned as of low density residential,
- x) 4.77 cents in the \$AAV for land not used (vacant) other than industrial and commercial vacant land,
- xi) 4.29 cents in the \$AAV for land used for primary production.

In 2017/18 the minimum rates will increase by

- ◆ 3.33 percent or \$15 to \$457 for land used for residential, commercial and industrial/ quarry/ mining purposes, and
- ◆ 6 percent or \$15 to \$247 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) \$ 108 - 140 litre waste and 240 litre recycle MGB Service,
- ii) \$ 159 - 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 \$39 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.

In 2017/18 in order to meet wages growth, closely maintain service levels, and retain a robust capital works program, the general rate revenue will be increased by 3.3 percent raising a total general rate of \$8,925,056 during the year. The total General Rate revenue raised includes \$20,000 attributable to development and rating policy changes within the last 12 months, and \$310,000 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 relationship is shown for each category in relation to the percentage increase/decrease.

Rate Revenue by Category							
Land Use Code	No. of Properties	Rates 2017-18	LUC %	Rates 2016-17	LUC %	Inc/Dec \$	Inc/Dec %
Commercial	251	946,445	10.8%	926,249	10.8%	2.2%	0.0%
Industrial	161	1,142,575	13.0%	1,124,021	13.1%	1.7%	0.0%
Rural	869	2,044,356	23.3%	1,994,463	23.2%	2.5%	0.1%
Low Density Residential	373	421,542	4.8%	411,066	4.8%	2.5%	0.0%
Public Purpose	109	147,581	1.7%	146,560	1.7%	0.7%	0.0%
Quarry	4	21,460	0.2%	21,592	0.3%	-0.6%	0.0%
Residential	4,232	3,449,683	39.4%	3,394,336	39.5%	1.6%	-0.1%
Rural Residential	416	425,530	4.9%	418,749	4.9%	1.6%	0.0%
Sport	40	27,923	0.3%	27,358	0.3%	2.1%	0.0%
Vacant	509	131,910	1.5%	130,775	1.5%	0.9%	0.0%
	6,964	8,759,006	100%	8,595,168	100%	1.9%	0.0%

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 lifting rates 1.5 percent above inflation.

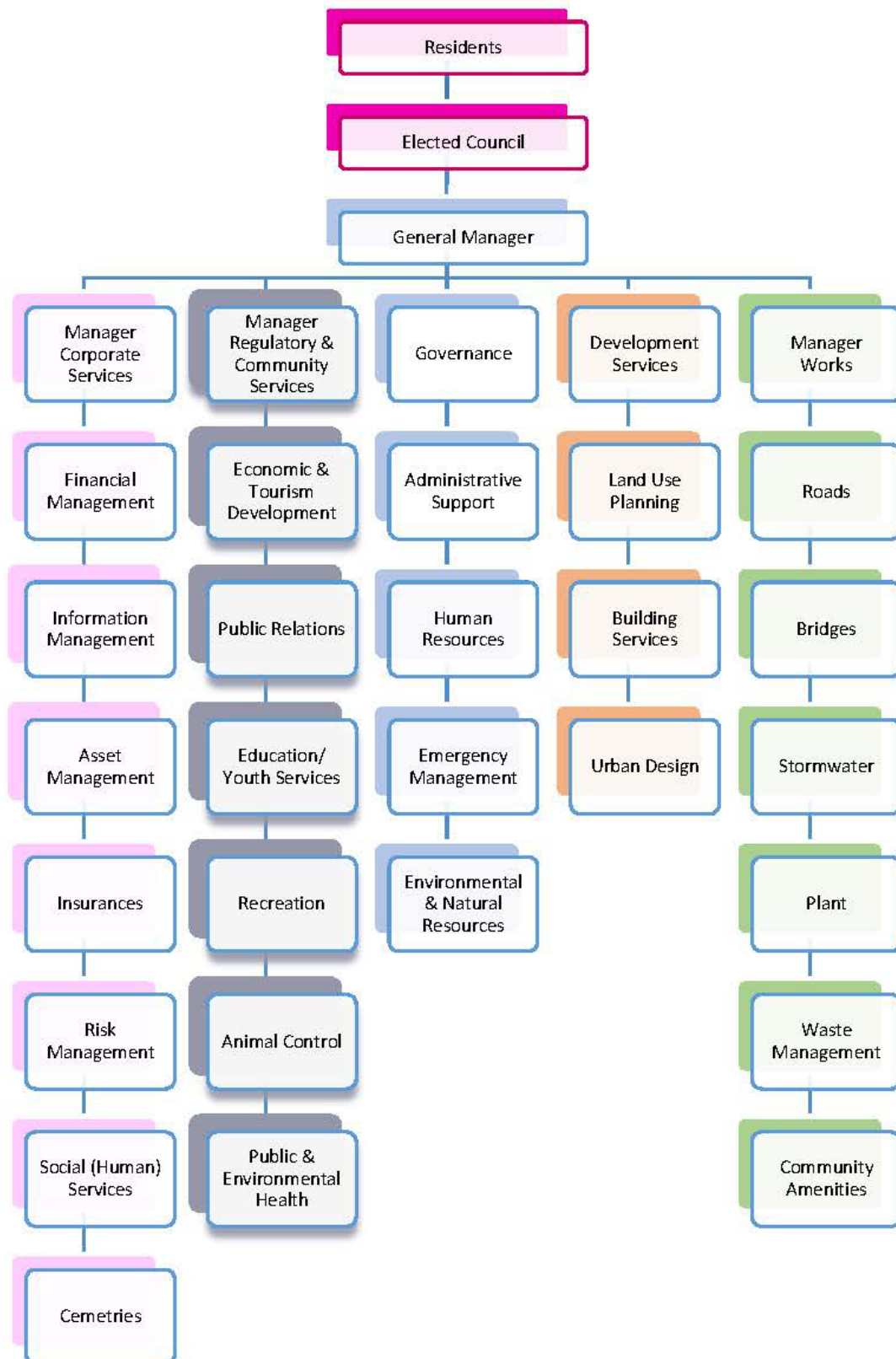
COUNCIL'S STRATEGIC PLAN

Council's new Strategic Plan 2017-2027 has recently been adopted. The major goals and objectives identified in the Council's 2017/2027 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 2017-2027 was supported by quality background information; includes a strong vision for the coming decade 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/R&CS – Governance/Regulatory & Community Services
- ◆ Corp - Corporate Services
- ◆ 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	1 EFT

STRATEGIC PLAN 2007-2017:

The Strategic Plan 2017-2027 provides the guidelines within which Council operates.

◆ Lead –

- Leaders with Impact
Core Strategies:
 - Communicate – Connect with the community
 - Lead – Councillors represent honestly with integrity
 - Manage – Management is efficient and responsive
- Money Matters
Core Strategies:
 - Budgets are responsible yet innovative
 - Efficiency in resource sharing and Council reform
 - Improve community assets responsibly and sustainably
- Best Business Practice & Compliance
Core Strategies:
 - Council complies with all Government legislation
 - Continuous improvement is embedded in staff culture
 - Effective and efficient marketing, communications & IT
 - Excellent standards of customer service
- Workforce Standards
Core Strategies:
 - People & Culture Framework generates professionalism
 - Workplace Health & Safety is fully compliant
 - Emergency Management & Safety Plans work well

OPERATIONS:

Target, Action or Project	Completion Date	Resources	Responsible Department
Provision of general governance services and executive support	30-Jun-18	\$419,467	Gov
Provision for consultancy associated with studies and management plans	30-Jun-18	\$90,000	Gov/R&CS
Audit & Audit Committee	30-Jun-18	\$32,640	Corp
Elected Member management of meetings, agendas, allowances, training, support and elections	30-Jun-18	\$247,600	Corp

STATISTICAL/PERFORMANCE MEASURES:

Measures	2011/12	2012/13	2013/14	2014/15	2015/16
Number of items considered by Council	360	360	359	356	390
Attendance of Council Members at Council Meetings	97%	91%	89.5%	89.8%	89.7%

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.

A three year Enterprise Bargaining Agreement was negotiated for period July 2016 to June 2019 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
Admin Officer <i>(included in Governance/R&CS 1.1)</i>	Staff	
HR Officer	Staff	0.6
Council Officers – acting as Union Representatives	ASU	2

STRATEGIC PLAN 2007-2017:

The Strategic Plan 2017-2027 provides the guidelines within which Council operates.

- ◆ *Lead –*
 - Workforce Standards
- Core Strategies:
- People & Culture Framework generates professionalism
 - Workplace Health & Safety is fully compliant
 - Emergency Management & Safety Plans work well
 -

OPERATIONS:

Target, Action or Project	Completion Date	Resources	Responsible Department
Provide HR & General Manager's special expenditure for staff	30-Jun-18	\$101,630	Gov
Implement a Continuous Improvement Program	30-Jun-18	\$2,200	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 and Launceston College	Ongoing	Staff	Gov/Corp
Contribute to Staff uniforms for all staff members	30-Jun-18	\$9,360	Gov
Subscribe to an independent counselling service for staff to access	30-Jun-18	Incl in HR	Gov
Implement Annual Training Plan	30-Jun-18	Staff	Gov
Performance Appraisal System for all employees	30-Jun-18	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-18	Staff	Gov
Administer new EBA provisions	30-Sep-17	Staff	Gov

STATISTICAL/PERFORMANCE MEASURES:

Measures	2011/12	2012/13	2013/14	2014/15	2015/16
KPI Report Statistics					
Average cost per employee(s)	\$ 71,271	\$ 72,361	\$ 80,789	\$ 81,153	\$ 81,795
Average cost of training per employee	\$ 1,017	\$ 1,456	\$ 2,061	\$ 1,889	\$ 1,692
No. of employees per 1,000 population	5.0	4.6	4.5	4.6	5.2
Staff turnover rate	3.9%	10.6%	17.8%	15.4%	12.6%
Average annual sick leave per employee (days)	8.4	9.0	6.0	8.2	4.8
Lost time due to injury (days)	93	92	255	285	173
Number of workers compensation claims	8	5	0	10	3

PART 1 : GOVERNANCE / REGULATORY & COMMUNITY SERVICES

CORE FUNCTION:

1.3 Community Dialogue

DESCRIPTION OF SERVICES PROVIDED:

Council is currently Master planning in conjunction with community consultation and participation several major assets throughout the municipal area.

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

Council continually lobbies/ liaises 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", and the locally owned newspaper 'The Country Courier'.

HUMAN RESOURCES:

Resource Title	Internal/External	Level
Admin Officer (<i>included in Governance/R&CS 1.1</i>)	0.5	

STRATEGIC PLAN 2007-2017:

The Strategic Plan 2017-2027 provides the guidelines within which Council operates.

◆ Lead –

- Leaders with Impact

Core Strategies:

- Communicate – Connect with the community
- Lead – Councillors represent honestly with integrity
- Manage – Management is efficient and responsive

◆ Progress –

- Strategic Project Delivery – Build Capacity for a Healthy Wealthy Future

Core Strategies:

- Strategic, sustainable, infrastructure is progressive
- Proactive engagement drives new enterprise
- Collaborative partnerships attract key industries
- Attract healthy, wealth-producing business & industry

◆ People –

- Lifestyle – Strong, Vibrant, Safe and Connected Communities

Core Strategies:

- Living well – Valued lifestyles in vibrant, eclectic towns
- Communicate – Communities speak & leaders listen
- Participate – Communities engage in future planning
- Connect – Improve sense of community ownership
- Caring, Healthy, Safe Communities – Awareness, education & service

◆ Place –

- Environment – Cherish & Sustain our Landscapes

Core Strategies:

- Cherish & sustain our landscapes
- Meet environmental challenges
- Eco-tourism strongly showcases our natural beauties

OPERATIONS:

Target, Action or Project	Completion Date	Resources	Responsible Department
Administer Donations under Section 77 of the LGA	30-Jun-18	\$14,210	Corp
Publish weekly news articles	30-Jun-18	\$34,930	Gov/R&CS
Update website / social media on regular basis	30-Jun-18	\$12,000 Staff	Corp Gov/ R&CS

PART 1 : GOVERNANCE /REGULATORY & COMMUNITY SERVICES

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, it provides public consultation on major plans and programs where practical such as for the Perth Highway Bypass.

HUMAN RESOURCES:

Resource Title	Internal/External	Level
Admin Officer (<i>included in Governance 1.1</i>)	0.5	

STRATEGIC PLAN 2007-2017:

The Strategic Plan 2017-2027 provides the guidelines within which Council operates.

◆ Lead –

- Leaders with Impact

Core Strategies:

- Communicate – Connect with the community
- Lead – Councillors represent honestly with integrity
- Manage – Management is efficient and responsive

◆ People –

- Sense of Place – Sustain, Protect, Progress

Core Strategies:

- Planning benchmarks achieve desirable development
- Council nurtures and respects historical culture
- Developments enhance existing cultural amenity
- Public assets meet future lifestyle challenges

- Lifestyle – Strong, Vibrant, Safe and Connected Communities

Core Strategies:

- Living well – Valued lifestyles in vibrant, eclectic towns
- Communicate – Communities speak & leaders listen
- Participate – Communities engage in future planning
- Connect – Improve sense of community ownership
- Caring, Healthy, Safe Communities – Awareness, education & service

◆ Place –

- Environment – Cherish & Sustain our Landscapes

Core Strategies:

- Cherish & sustain our landscapes
- Meet environmental challenges
- Eco-tourism strongly showcases our natural beauties

- History – Preserve & Protect our Built Heritage for Tomorrow

Core Strategies:

- Our heritage villages and towns are high value assets

OPERATIONS:

Target, Action or Project	Completion Date	Resources	Responsible Department
Provide secretarial support to Local District Committees	30-Jun-18	Staff \$4,570	Gov/R&CS
Review of Corporate documents e.g. Strategic and Annual Plans, policies, procedures and bylaws	30-Jun-18	Staff	Gov/R&CS

STATISTICAL/PERFORMANCE MEASURES:

Measures	2011/12	2012/13	2013/14	2014/15	2015/16
Number of Local District Committees	7	7	7	7	7

PART 1 : GOVERNANCE / REGULATORY & COMMUNITY SERVICES

CORE FUNCTION:

1.5 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 (LGAT), and Northern Tasmania Development (NTD).

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/R&CS 1.1</i>)	Staff	

STRATEGIC PLAN 2007-2017:

The Strategic Plan 2017-2027 provides the guidelines within which Council operates.

◆ Lead –

- Leaders with Impact

Core Strategies:

- Communicate – Connect with the community
- Lead – Councillors represent honestly with integrity

- Best Business Practice & Compliance

Core Strategies:

- Council complies with all Government legislation
- Continuous improvement is embedded in staff culture
- Effective and efficient marketing, communications & IT
- Excellent standards of customer service

◆ Progress –

- Strategic Project Delivery – Build Capacity for a Healthy Wealthy Future

Core Strategies:

- Strategic, sustainable, infrastructure is progressive
- Proactive engagement drives new enterprise
- Collaborative partnerships attract key industries
- Attract healthy, wealth-producing business & industry

- Lifestyle – Strong, Vibrant, Safe and Connected Communities

Core Strategies:

- Living well – Valued lifestyles in vibrant, eclectic towns
- Communicate – Communities speak & leaders listen
- Participate – Communities engage in future planning
- Connect – Improve sense of community ownership
- Caring, Healthy, Safe Communities – Awareness, education & service

OPERATIONS:

Target, Action or Project	Completion Date	Resources	Responsible Department
Active membership of LGAT	30-Jun-18	\$45,090	Gov/R&CS
Active member of NTD	30-Jun-18	\$47,530	Gov/R&CS
NTD - Asian Engagement Strategy	30-Jun-18	\$4,060	Gov/R&CS
Active member of Australian Mayoral Aviation Council	30-Jun-18	\$2,370	Gov/R&CS
Dialogue with neighbouring Council's with resource sharing opportunities	30-Jun-18	Staff	Gov/R&CS
Participate Midlands Highway Partnership Program with State Government	30-Jun-18	Staff	Gov/R&CS
Promote roll out of broadband/ optic fibre network	30-Jun-18	Staff	Gov/R&CS

Target, Action or Project	Completion Date	Resources	Responsible Department
Lobby state government and other stakeholders for Western Junction Transport Hub	30-Jun-18	Staff	Gov/R&CS
Lobby state government for Tyre Recycling solution for Tasmania	30-Jun-18	Staff	Gov/R&CS
Lobby Australian government for payment of rate equivalents on Crown Land	30-Jun-18	Staff	Gov/R&CS

PART 1 : GOVERNANCE

CORE FUNCTION:

1.6 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 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.

HUMAN RESOURCES:

Resource Title	Internal/External	Level
SES Unit	Volunteers	
Unit Manager (<i>included in Governance/Corp</i>)	Staff	

STRATEGIC PLAN 2007-2017:

The Strategic Plan 2017-2027 provides the guidelines within which Council operates.

♦ Lead –

• Leaders with Impact

Core Strategies:

- Communicate – Connect with the community
- Lead – Councillors represent honestly with integrity
- Manage – Management is efficient and responsive

• Workforce Standards

Core Strategies:

- People & Culture Framework generates professionalism
- Workplace Health & Safety is fully compliant
- Emergency Management & Safety Plans work well
- Public assets meet future lifestyle challenges

OPERATIONS:

Target, Action or Project	Completion Date	Resources	Responsible Department
Provide support to SES Service – Campbell Town	30-Jun-18	\$11,620	Corp/W&I
Ensure training of staff for Emergency Management Plan	30-Jun-18	Staff	Gov/Corp
Review NMC Emergency Management Plans & Risk Assessments	30-Jun-18	Staff	All Dept's
Issue fire abatement notices as necessary	Ongoing	Staff	R&CS
Emergency clean-up operations as necessary	30-Jun-18	\$101,500	Works

STATISTICAL/PERFORMANCE MEASURES:

Measures	2011/12	2012/13	2013/14	2014/15	2015/16
Cost of attendance at emergency scenes	\$ 2,764	\$ 896	\$ 101	\$ 144	\$ 161
Number of fire hazard abatement notices issued	81	78	72	66	83
Number of fire abatement notices complied with	78%	81%	88%	87%	75%
Response time with regard to attending and dealing with emergency situations					

PART 1 : GOVERNANCE

CORE FUNCTION:

1.7 Environment & Natural Resources

DESCRIPTION OF SERVICES PROVIDED:

Valuing, protecting and managing the state's natural resources is a goal reflected in the Council's Strategic Plan with a number of key strategies to 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
Officers	Staff	0.8 EFT
Special Committee		

STRATEGIC PLAN 2007-2017:

The Strategic Plan 2017-2027 provides the guidelines within which Council operates.

- ◆ *Lead –*
 - Best Business Practice & Compliance
Core Strategies:
 - Council complies with all Government legislation
- ◆ *Progress –*
 - Strategic Project Delivery – Build Capacity for a Healthy Wealthy Future
Core Strategies:
 - Strategic, sustainable, infrastructure is progressive
 - Attract healthy, wealth-producing business & industry
- ◆ *Place –*
 - Environment – Cherish & Sustain our Landscapes
Core Strategies:
 - Cherish & sustain our landscapes
 - Meet environmental challenges
 - Eco-tourism strongly showcases our natural beauties

OPERATIONS:

Target, Action or Project	Completion Date	Resources	Responsible Department
Contribute to the development of the NRM Strategy providing in-kind support for the Local NRM Facilitator position	30-Jun-18	\$73,915	W&I
Oversee the implementation of NRM priority projects funded through NRM North	30-Jun-18	Staff	W&I
Administer envirofund grants for local non-incorporated land care groups	30-Jun-18	Staff	W&I
Support Mill Dam riverbank erosion committee and improvements	30-Jun-18	Staff	W&I
Sheepwash Creek wetland creation	30-Jun-18	\$30,000	W&I
Rossarden Green Army Project	30-Jun-18	\$6,000	W&I
Municipal Weed Management Strategy	30-Jun-18	\$10,000	W&I

STATISTICAL/PERFORMANCE MEASURES:

Completion of projects

PART 2 : REGULATORY & COMMUNITY SERVICES

CORE FUNCTION:

2.1 The Local Economy

DESCRIPTION OF SERVICES PROVIDED:

Regulatory & Community Services encompasses the community agenda and regulation services.

Economic development was recognised as a major issue in Council's Strategic agenda in which a number of key sections address economic development issues.

Council is working in partnership with an array of stakeholders including the State and Federal Governments, the Northern Tasmania Development (NTD), Regional Development Australia (RDA), Tourism Northern Tasmania (TNT), the Northern Midlands Business Association (NMBA) and the Heritage Highway Tourism Region Association (HHTRA) to develop and implement 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	
Management	Staff	1.0 EFT
Officers	Staff	2.2 EFT

STRATEGIC PLAN 2007-2017:

The Strategic Plan 2017-2027 provides the guidelines within which Council operates.

◆ Lead –

- Leaders with Impact

Core Strategies:

- Communicate – Connect with the community
- Lead – Councillors represent honestly with integrity
- Manage – Management is efficient and responsive

- Best Business Practice & Compliance

Core Strategies:

- Council complies with all Government legislation
- Continuous improvement is embedded in staff culture
- Effective and efficient marketing, communications & IT
- Excellent standards of customer service

◆ Progress –

- Strategic Project Delivery – Build Capacity for a Healthy Wealthy Future

Core Strategies:

- Strategic, sustainable, infrastructure is progressive
- Proactive engagement drives new enterprise
- Collaborative partnerships attract key industries
- Attract healthy, wealth-producing business & industry

- Economic Development – Supporting Growth & Changes

- New & expanded small business is valued
- Support new businesses to grow capacity & service
- Towns are enviable places to visit, live & work
- Minimise industrial environment impact on amenity
- Developers address climate change challenges
- Maximise external funding opportunity

- Tourism Marketing & Communication

- Tourism thrives under a recognised regional brand
- Tourism partnerships build sense of place identity

◆ People –

- Sense of Place – Sustain, Protect, Progress

Core Strategies:

- Planning benchmarks achieve desirable development

- Council nurtures and respects historical culture
- Developments enhance existing cultural amenity
- Public assets meet future lifestyle challenges
- Lifestyle – Strong, Vibrant, Safe and Connected Communities
Core Strategies:
 - Living well – Valued lifestyles in vibrant, eclectic towns
 - Communicate – Communities speak & leaders listen
 - Participate – Communities engage in future planning
 - Connect – Improve sense of community ownership
 - Caring, Healthy, Safe Communities – Awareness, education & service
- ◆ Place –
 - Environment – Cherish & Sustain our Landscapes
Core Strategies:
 - Cherish & sustain our landscapes
 - Meet environmental challenges
 - Eco-tourism strongly showcases our natural beauties
 - History – Preserve & Protect our Built Heritage for Tomorrow
Core Strategies:
 - Our heritage villages and towns are high value assets

2.1.1 Regulatory Services & Long Term Economic Development

OPERATIONS:

Target, Action or Project	Completion Date	Resources	Responsible Department
Regulatory compliance and community agenda management	30-Jun-18	\$276,515	R&CS
Support the NMBA to:			
◆ Provide administrative support to implement initiatives/activities of the NMBA annual business plan	30-Jun-18	\$27,350	Gov/R&CS
◆ Identify/ foster economic development opportunities	30-Jun-18	Staff	Gov/R&CS
◆ Promotion and development of the TRANSlink precinct, including pursuing funding for the Translink Stormwater and Missing Road Link Strategic Project	30-Jun-18	\$5,000	Gov/R&CS
◆ Manage the Northern Midlands Business Promotion Centre at Longford	30-Jun-18	\$4,102	Gov/R&CS
Process applications for funding under the National Stronger Regions Fund, Bridges to Renewal Program and other emerging funding programs; and the subsequent acquittal processes	30-Jun-18	Staff	Gov/R&CS
Collaborate with RDA, NTD and other northern councils to develop and implement the Northern Region Futures Plan	30-Jun-18	Staff	Gov/R&CS
Work with key stakeholders to facilitate economic development and progress business opportunities specific to the Northern Midlands	30-Jun-18	\$16,161	Gov/R&CS

2.1.2 Business Support

OPERATIONS:

Target, Action or Project	Completion Date	Resources	Responsible Department
Contribute to NMBA to support projects within its 2016/2017 Business Plan	30-Jun-18	Staff	Gov/R&CS
Continue to participate in the Tasmanian Chamber Alliance and explore benefits for Northern Midlands	30-Jun-18	Staff	Gov/R&CS
Collaborate with NTD, RDA and other northern councils to plan, and funding permitting, implement initiatives	30-Jun-18	Staff	Gov/R&CS
Collaborate with Beacon Foundation and the local District High Schools to develop and implement a Business Partnership Group programs	1-Dec-17	Staff	Gov/R&CS

Target, Action or Project	Completion Date	Resources	Responsible Department
Collaborate with NM Community Broadcasters Inc to resurrect HeartFM radio station	31-Dec-17	\$7,500	Gov/R&CS
Support Northern Midlands Economic Development Committee	30-Jun-18	\$10,695	Gov/R&CS

2.1.3 Tourism Industry Support

OPERATIONS:

Target, Action or Project	Completion Date	Resources	Responsible Department
Contribute to the HHTRA to support the Association with the implementation of its 2017/2018 Business Plan	30-Jun-18	\$18,270	Gov/R&CS
Tourism Development Officers to assist to:	30-Jun-18	\$71,294	Gov/R&CS
♦ Develop new tourism products, experiences and services	30-Jun-18	\$15,000	Gov/R&CS
♦ Market the Heritage Highway Tourism Region as a 'must see' destination	30-Jun-18	Staff	Gov/R&CS
♦ Support local tourism groups on specific projects, including currency of information on websites and social media	30-Jun-18	Staff	Gov/R&CS
Collaborate with TNT to market Northern Tasmania as a key tourism destination, and to implement the Northern Tasmania Destination Management Plan	30-Jun-18	\$23,350	Gov/R&CS
Continue to support visitor centres at Evandale, Campbell Town, Ross and Avoca	30-Jun-18	\$15,120	Gov/R&CS
Assist with the implementation of consultants reports regarding the Longford Visitor appeal recommendations	30-Jun-18	Staff	Gov/R&CS
Collaborate with HHTRA to plan, implement and evaluate the Visit with Conviction advertising and promotion campaign	30-Jun-18	Staff	Gov/R&CS
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	30-Jun-18	\$62,500	Gov/R&CS
Collaborate with State Growth to upgrade roadside signage across the Northern Midlands	30-Jun-18	\$25,000	Gov/R&CS
Assist in pursuing RV friendly status for Northern Midlands towns	30-Jun-18	Staff	Gov/R&CS
Prepare a tourism directions document for Council approval taking into account natural environment, heritage and infrastructure requirements	30-Jun-18	Staff	Gov/R&CS
Continue to support public WIFI facilities in major townships	30-Jun-18	\$1,830	Gov/R&CS
Continue to floodlight Tourist attractions	30-Jun-18	\$5,730	Gov/R&CS

STATISTICAL/PERFORMANCE MEASURES:

Number of planned projects achieved
Feedback and positive involvement

PART 2 : REGULATORY & COMMUNITY SERVICES

CORE FUNCTION:

2.2 The Local Community

DESCRIPTION OF SERVICES PROVIDED:

Facilitating 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.

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
Administration Officers	Staff	
Youth Officer contractors		

STRATEGIC PLAN 2007-2017:

The Strategic Plan 2017-2027 provides the guidelines within which Council operates.

◆ Lead –

- Leaders with Impact

Core Strategies:

- Communicate – Connect with the community
- Lead – Councillors represent honestly with integrity
- Manage – Management is efficient and responsive

- Best Business Practice & Compliance

Core Strategies:

- Council complies with all Government legislation
- Continuous improvement is embedded in staff culture
- Effective and efficient marketing, communications & IT
- Excellent standards of customer service

- Workforce Standards

Core Strategies:

- People & Culture Framework generates professionalism
- Workplace Health & Safety is fully compliant
- Emergency Management & Safety Plans work well

◆ Progress –

- Strategic Project Delivery – Build Capacity for a Healthy Wealthy Future

Core Strategies:

- Strategic, sustainable, infrastructure is progressive
- Proactive engagement drives new enterprise
- Collaborative partnerships attract key industries
- Attract healthy, wealth-producing business & industry

◆ People –

- Sense of Place – Sustain, Protect, Progress

Core Strategies:

- Planning benchmarks achieve desirable development
- Council nurtures and respects historical culture
- Developments enhance existing cultural amenity
- Public assets meet future lifestyle challenges

- Lifestyle – Strong, Vibrant, Safe and Connected Communities

Core Strategies:

- Living well – Valued lifestyles in vibrant, eclectic towns
- Communicate – Communities speak & leaders listen
- Participate – Communities engage in future planning
- Connect – Improve sense of community ownership
- Caring, Healthy, Safe Communities – Awareness, education & service

◆ Place –

- Environment – Cherish & Sustain our Landscapes

Core Strategies:

- Cherish & sustain our landscapes
- Meet environmental challenges
- Eco-tourism strongly showcases our natural beauties

2.2.1 Equity of Access

OPERATIONS:

Target, Action or Project	Completion Date	Resources	Responsible Department
Review, update and implement Council's Access Policy and associated Action Plan	30-Jun-18	Staff	R&CS

2.2.2 Individual & Community Safety

OPERATIONS:

Target, Action or Project	Completion Date	Resources	Responsible Department
Collaborate with State Growth & Tas Police to improve community and road safety in the Northern Midlands	30-Jun-18	Staff	Gov
Collaborate with Tas Police, Southern Midlands Council and Brighton Council to administer the work schedule and transport system for the Northern Midlands road safety message board	30-Jun-18	Staff	W&I

2.2.3 Health

OPERATIONS:

Target, Action or Project	Completion Date	Resources	Responsible Department
Support the effective operation of health services in the Northern Midlands as required	30-Jun-18	Staff	R&CS
Collaborate with EPA Division, DPIPWE on campaigns to reduce air pollution by wood heaters in northern midlands communities	30-Jun-18	Staff	R&CS
Seek funding to enable the implementation of the Northern Midlands Recreation facility Masterplans across northern midlands communities	30-Jun-18	Staff	Gov/R&CS
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-18	Staff	R&CS

2.2.4 Youth

OPERATIONS:

Target, Action or Project	Completion Date	Resources	Responsible Department
Collaborate with Launceston PCYCs to provide youth activity programs at Perth, Evandale and Longford	30-Jun-18	\$37,000	R&CS
Collaborate with Northern Joblink to provide a weekly mentoring program at Campbell Town and Cressy District High Schools	30-Jun-18	Staff	R&CS
Manager the Northern Midlands Further Education Bursary Program	30-Jun-18	\$10,000	R&CS
Support the school chaplaincy program & inspiring futures program	30-Jun-18	\$25,000	R&CS

2.2.5 Older Persons

OPERATIONS:

Target, Action or Project	Completion Date	Resources	Responsible Department
Review, update and implement Council's Positive Ageing Plan	30-Jun-18	Staff	R&CS
Manage the Aged Care Units at Campbell Town and Evandale	30-Jun-18	Staff	Corp

Target, Action or Project	Completion Date	Resources	Responsible Department
Continue to support Longford Care-a-car service for transport to medical services	30-Jun-18	Staff	Corp

STATISTICAL/PERFORMANCE MEASURES:

Measures	2011/12	2012/13	2013/14	2014/15	2015/16
Aged Care Units (4) at Campbell Town					
% Rental Received while occupied	100%	100%	100%	89%	100%
Occupation during year					
♦ Campbell Town	100%	100%	90%	78%	100%
♦ Evandale	95%	100%	100%	100%	100%

2.2.6 Community Recovery

OPERATIONS:

Target, Action or Project	Completion Date	Resources	Responsible Department
Review and update Council's Community Recovery Plan	30-Jun-18	Staff	Corp/R&CS
Regularly test through desktop exercises, Council's Community Recovery Plan	30-Jun-18	Staff	Corp/R&CS
Contribute to the development of Council's Business Continuity	30-Jun-18	Staff	Corp/R&CS

2.2.7 Broader Community & Cultural Development

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-18		Corp
Avoca Museum & Info Centre <i>Spring Festival 24 September 2017</i>		\$500	
Tasmanian Trout Expo <i>23-25 September 2017</i>		\$1,500	
Longford Norfolk Plains <i>Jazz Festival 15-17 September 2017</i>		\$1,000	
Woolmers Foundation <i>Woolmers Concert under the stars 11 November 2017</i>		\$1,500	
Woolmers Foundation <i>Festival of Roses 19 November 2017</i>		\$1,500	
Northern District Cycling Club <i>P E Green Memorial Cycle Race 22 October 2017</i>		\$350	
Tasmanian Chamber Music <i>Chamber Music Festival 27-29 October 2017</i>		\$3,000	
Red Bridge Engineering Recognition		\$1,450	
<i>Annual Events</i>			
Anzac Day		\$18,000	
Evandale Village Fair & Penny Farthing Championships		\$1,500	
Longford New Years Day Cup		\$1,000	
Australia Day / Volunteer Recognition		\$8,000	
Australia Day Fusion		\$500	
John Glover Arts Festival - Sponsorship		\$1,000	
Longford Show		\$900	
Campbell Town Show		\$900	
Remembrance Day		\$850	
Tasmanian Municipal Bowls at Longford		\$500	
Longford Kermesse Cycling Races		\$1,000	
Ross Rodeo		\$500	
Longford RSL Servicemen's Reunion		\$500	
Festival of Small Halls 2018		\$1,500	
Woolmers Estate <i>Enchanted Grove Planting</i>		\$750	
Woolmers Estate <i>Built Heritage Tourism Forum</i>		\$1,500	
Woolmers Estate <i>Shannons Convicts to Classics 200 Years of Transport</i>		\$750	

Action or Project	Completion Date	Resources	Responsible Department
Woolmers Estate <i>Woofs, Wags & Walkies</i>		\$350	
Rhythm X Supercross		\$5,000	
Melbourne Cup Celebration		\$2,500	
Ross Marathon		\$500	
Northern Midlands Health Providers <i>Longford Show Stand</i>		\$200	
Round Two		\$3,500	

2.2.8 Policing

OPERATIONS:

Target, Action or Project	Completion Date	Resources	Responsible Department
Work with Tas Police to improve incident reporting	30-Jun-18	Staff	Gov
Report vandalism to police	30-Jun-18	Staff	All dept's
Advocate for the relocation of the Longford Police Station to the main street, and to obtain a full time presence at the Perth Police Station	30-Jun-18	Staff	Gov

2.2.9 Volunteer Support

OPERATIONS:

Target, Action or Project	Completion Date	Resources	Responsible Department
Provide appropriate training and support to volunteers of Council	30-Jun-18	Staff	Corp/R&CS

PART 2 : REGULATORY & COMMUNITY SERVICES

CORE FUNCTION:

2.3 Recreation

DESCRIPTION OF SERVICES PROVIDED:

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.

HUMAN RESOURCES:

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

STRATEGIC PLAN 2007-2017:

The Strategic Plan 2017-2027 provides the guidelines within which Council operates.

◆ Lead –

- Leaders with Impact
Core Strategies:
 - Communicate – Connect with the community
 - Manage – Management is efficient and responsive
- Money Matters
Core Strategies:
 - Budgets are responsible yet innovative
 - Improve community assets responsibly and sustainably
- Best Business Practice & Compliance
Core Strategies:
 - Council complies with all Government legislation
 - Continuous improvement is embedded in staff culture
 - Excellent standards of customer service
- Workforce Standards
Core Strategies:
 - People & Culture Framework generates professionalism
 - Workplace Health & Safety is fully compliant

◆ Progress –

- Strategic Project Delivery – Build Capacity for a Healthy Wealthy Future
Core Strategies:
 - Strategic, sustainable, infrastructure is progressive
 - Proactive engagement drives new enterprise
 - Attract healthy, wealth-producing business & industry
- Tourism Marketing & Communication
 - Tourism partnerships build sense of place identity

◆ People –

- Sense of Place – Sustain, Protect, Progress
Core Strategies:
 - Planning benchmarks achieve desirable development
 - Council nurtures and respects historical culture
 - Developments enhance existing cultural amenity
 - Public assets meet future lifestyle challenges
- Lifestyle – Strong, Vibrant, Safe and Connected Communities

Core Strategies:

- Living well – Valued lifestyles in vibrant, eclectic towns
- Communicate – Communities speak & leaders listen
- Participate – Communities engage in future planning
- Connect – Improve sense of community ownership
- Caring, Healthy, Safe Communities – Awareness, education & service

◆ Place –

- Environment – Cherish & Sustain our Landscapes

Core Strategies:

- Cherish & sustain our landscapes
- Meet environmental challenges
- Eco-tourism strongly showcases our natural beauties

- History – Preserve & Protect our Built Heritage for Tomorrow

Core Strategies:

- Our heritage villages and towns are high value assets

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-18	\$19,650	Corp/R&CS
Manage the Council's swimming pools in collaboration with local swimming pool committees	30-Jun-18	\$112,110	Gov/W&I
Manage the lease agreements for the Longford and Ross Caravan Parks	30-Jun-18	Staff	Corp/R&CS
Provide financial assistance to public hall and recreation ground facility management committees	30-Jun-18	\$61,183	Corp
Review management agreements for Special Committees of Council	30-Jun-18	Staff	Corp/R&CS
Manage the community and sporting organisations grants assistance program, as follows:	30-Jun-18	\$40,000	Corp
Historic Racing Car Club of Tasmania (HRCCT) <i>Display Board – old Longford Grand Prix</i>		\$1,000	
Avoca Museum & Information Centre <i>Garden Shed in Boucher Park</i>		\$2,875	
Longford Bowls Club <i>Replacement of Plastic Chairs</i>		\$1,000	
The Helping Hand Association <i>Purchase of Zip Heater</i>		\$970	
The John Glover Society <i>Falls Park Pavilion Public Sound System</i>		\$5,000	
Morven Park Management & Development Association Inc <i>Storage Shed</i>		\$5,000	
Longford Cricket Club (& Council Management Committee) <i>Training nets & storage</i>		\$5,000	
Cressy Scout Group <i>Camping Equipment Renewal</i>		\$950	
Evandale Garden Group <i>Evandale Community Garden</i>		\$1,000	
The Midlands Film Society <i>Soundproofing Ross Town Hall</i>		\$5,000	
Tasmanian Wool Centre <i>Interpretive Signage Panels</i>		\$1,000	
Evandale Football Club <i>Replacement Freezer</i>		\$500	
Fusion Australia Ltd <i>Portable Electric Piano for Community Hall</i>		\$500	
Evandale History Society <i>Tasman Tree Recognition Plaque</i>		\$1,000	
Campbell Town High School <i>Beyond the Grave Project</i>		\$1,000	
Longford Community Emergency Response Unit <i>Training Mannequin to Improve CPR Skills</i>		\$1,000	
Longford Football Club <i>Vertiplan the Ground Surface 2x p.a.</i>		\$1,500	
Unallocated		\$5,705	

STATISTICAL/PERFORMANCE MEASURES:

Measures	2010/11	2011/12	2012/13	2014/15	2015/16
Number of facilities managed by Local Committees					
◆ Halls	8	8	8	8	8
◆ Recreation Grounds	6	6	6	6	6
◆ Pools	3	3	3	3	3
Usage of Northern Midlands Council Sports Centre					
◆ Gym membership fees	\$25,869	Under Contract	Under Contract	Under Contract	Under Contract
Shack site rental received					

PART 2 : REGULATORY & COMMUNITY SERVICES

CORE FUNCTION:

2.4 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	
Environmental Health Officer	External contractor	

STRATEGIC PLAN 2007-2017:

The Strategic Plan 2017-2027 provides the guidelines within which Council operates.

- ◆ *Lead –*
 - Leaders with Impact
Core Strategies:
 - Manage – Management is efficient and responsive
 - Best Business Practice & Compliance
Core Strategies:
 - Council complies with all Government legislation
 - Continuous improvement is embedded in staff culture
 - Excellent standards of customer service
 - Workforce Standards
Core Strategies:
 - People & Culture Framework generates professionalism
 - Workplace Health & Safety is fully compliant
 - Emergency Management & Safety Plans work well
- ◆ *Progress –*
 - Strategic Project Delivery – Build Capacity for a Healthy Wealthy Future
Core Strategies:
 - Strategic, sustainable, infrastructure is progressive
 - Attract healthy, wealth-producing business & industry
- ◆ *People –*
 - Sense of Place – Sustain, Protect, Progress
Core Strategies:
 - Planning benchmarks achieve desirable development
 - Public assets meet future lifestyle challenges
 - Lifestyle – Strong, Vibrant, Safe and Connected Communities
Core Strategies:
 - Living well – Valued lifestyles in vibrant, eclectic towns
 - Communicate – Communities speak & leaders listen
 - Participate – Communities engage in future planning
 - Connect – Improve sense of community ownership
 - Caring, Healthy, Safe Communities – Awareness, education & service
- ◆ *Place –*
 - Environment – Cherish & Sustain our Landscapes
Core Strategies:
 - Cherish & sustain our landscapes
 - Meet environmental challenges

- Eco-tourism strongly showcases our natural beauties
 - History – Preserve & Protect our Built Heritage for Tomorrow
- Core Strategies:
- Our heritage villages and towns are high value assets

OPERATIONS:

Target, Action or Project	Completion Date	Resources	Responsible Department
Co-ordinate infant/junior schools immunisation program/clinics	30-Jun-18	\$4,060	R&CS
Administer the electronic database of vaccinations	30-Jun-18	Staff	R&CS
Inspect licence food premises	Ongoing	Staff/ Contract	R&CS
Monitor potable water supplies	Ongoing	Staff	R&CS
Participate in the Pandemic Preparedness program	30-Jun-18	Staff	R&CS
Investigate incidents of notifiable diseases	30-Jun-18	Staff/ Contract	R&CS
Promote disease prevention awareness programs in schools	30-Jun-18	Staff	R&CS
Investigate complaints of a public health or environmental nature	30-Jun-18	\$90,000 Contract	R&CS

STATISTICAL/PERFORMANCE MEASURES:

Measures	2011/12	2012/13	2013/14	2014/15	2015/16
Total Number of Persons Immunised	196	378	142	216	31
Total Number of Immunisations					
♦ Hep.B, ADT, Meningococcal C (varicella)	253	500	249	299	31
Number of Notifiable Diseases	2	6	6	2	5
No. of Food Premises inspected	126	122	123	118	154
Investigate all notifiable diseases and complaints of a public health or environmental nature.					

PART 2 : REGULATORY & COMMUNITY SERVICES

2.5 Animal Control & Compliance

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

HUMAN RESOURCES:

Resource Title	Internal/External	Level
Unit Manager	Staff	
Dog Control Officer	Staff	1.0 EFT
Dog Control Officer (Casuals)	Staff	0.25 EFT

STRATEGIC PLAN 2007-2017:

The Strategic Plan 2017-2027 provides the guidelines within which Council operates.

- ◆ *Lead –*
 - Leaders with Impact
 - Core Strategies:
 - Communicate – Connect with the community
 - Lead – Councillors represent honestly with integrity
 - Manage – Management is efficient and responsive
 - Best Business Practice & Compliance
 - Core Strategies:
 - Council complies with all Government legislation
 - Continuous improvement is embedded in staff culture
 - Effective and efficient marketing, communications & IT
 - Excellent standards of customer service
 - Workforce Standards
 - Core Strategies:
 - People & Culture Framework generates professionalism
 - Workplace Health & Safety is fully compliant
 - Emergency Management & Safety Plans work well
- ◆ *Progress –*
 - Strategic Project Delivery – Build Capacity for a Healthy Wealthy Future
 - Core Strategies:
 - Strategic, sustainable, infrastructure is progressive
 - Proactive engagement drives new enterprise
 - Collaborative partnerships attract key industries
 - Attract healthy, wealth-producing business & industry
- ◆ *People –*
 - Lifestyle – Strong, Vibrant, Safe and Connected Communities
 - Core Strategies:
 - Living well – Valued lifestyles in vibrant, eclectic towns
 - Communicate – Communities speak & leaders listen
 - Participate – Communities engage in future planning
 - Connect – Improve sense of community ownership
 - Caring, Healthy, Safe Communities – Awareness, education & service
- ◆ *Place –*

- Environment – Cherish & Sustain our Landscapes
- Core Strategies:
- Cherish & sustain our landscapes
 - Meet environmental challenges
 - Eco-tourism strongly showcases our natural beauties

OPERATIONS:

Target, Action or Project	Completion Date	Resources	Responsible Department
Promote micro-chipping of dogs	30-Jun-18	Staff	R&CS
Introduce responsible cat management regulations	30-Jun-18	Staff	R&CS
Review and follow up dog registrations	On-going	Staff	R&CS
Promote responsible dog and cat ownership through the implementation of Council's Dog Management and Responsible Cat Ownership policies	On-going	\$107,236	R&CS

STATISTICAL/PERFORMANCE MEASURES:

Measures	2011/12	2012/13	2013/14	2014/15	2015/16
Number of impounded animals p.a.	83	107	95	88	76
Number of kennel licences issued p.a.	69	71	73	70	72
Number of dog registrations	3,651	3,666	3,578	3,801	3,773

PART 3 : CORPORATE SERVICES

CORE FUNCTION:

3.1 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 during 2016-17.

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 2013 by the LG Valuation Services and the values are effective from 1 July 2013, bi-annual adjustment factors were effective 1 July 2015.

HUMAN RESOURCES:

Resource Title	Internal/External	Level
Unit Manager	Staff	1.0 EFT
Administration Officers	Staff	6.25 EFT
Tasmanian Audit Office	Auditors - External	

STRATEGIC PLAN 2007-2017:

The Strategic Plan 2017-2027 provides the guidelines within which Council operates.

♦ Lead –

- Leaders with Impact
Core Strategies:
 - Communicate – Connect with the community
 - Lead – Councillors represent honestly with integrity
 - Manage – Management is efficient and responsive
- Money Matters
Core Strategies:
 - Budgets are responsible yet innovative
 - Efficiency in resource sharing and Council reform
 - Improve community assets responsibly and sustainably
- Best Business Practice & Compliance
Core Strategies:
 - Council complies with all Government legislation
 - Continuous improvement is embedded in staff culture
 - Effective and efficient marketing, communications & IT
 - Excellent standards of customer service
- Workforce Standards
Core Strategies:
 - People & Culture Framework generates professionalism
 - Workplace Health & Safety is fully compliant
 - Emergency Management & Safety Plans work well

♦ Progress –

- Strategic Project Delivery – Build Capacity for a Healthy Wealthy Future
Core Strategies:
 - Strategic, sustainable, infrastructure is progressive
 - Proactive engagement drives new enterprise
 - Collaborative partnerships attract key industries
 - Attract healthy, wealth-producing business & industry

♦ People –

- Sense of Place – Sustain, Protect, Progress
Core Strategies:
 - Planning benchmarks achieve desirable development
 - Council nurtures and respects historical culture

- Developments enhance existing cultural amenity
 - Public assets meet future lifestyle challenges
 - ◆ *Place –*
 - Environment – Cherish & Sustain our Landscapes
- Core Strategies:
- Cherish & sustain our landscapes
 - Meet environmental challenges
 - Eco-tourism strongly showcases our natural beauties

OPERATIONS:

Target, Action or Project	Completion Date	Resources	Responsible Department
Provision of general corporate management services and financial services	30-Jun-18	\$753,075	Corp
Prepare 2016/2017 Annual Report	15-Aug-17	Staff	Corp
Prepare 2017/2018 Budget	30-Jun-18	Staff	Corp
Issue Rates by end July 2017	31-Jul-17	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-18	Staff	Corp
Administer Pension Rate Remission applications	30-Jun-18	\$413,592	Corp
Administer collection of State Fire Levy	30-Jun-18	\$533,452	Corp
Meet GST, FBT and Payroll Tax requirements	Ongoing	Staff	Corp
Administer Building Training & Permit Guarantee Levy	30-Jun-18	\$75,000	Corp
Engage Service Tasmania for cashier services at Campbell Town	30-Jun-18	\$6,000	Corp
Issue Land Information Certificates	30-Jun-18	Staff	Corp

STATISTICAL/PERFORMANCE MEASURES:

Measures	2011/12	2012/13	2013/14	2014/15	2015/16
Outstanding Rates at year end	5.14%	5.05%	10.53%	11.1%	14.3%
Sources of Operating Revenue					
◆ Rates	46.18%	52.36%	62.92%	50.57%	63.38%
◆ Grants	37.87%	31.29%	15.69%	31.90%	13.36%
◆ User Charges	8.45%	8.66%	10.92%	8.53%	11.7%
Revenue per capita					
◆ Total Operating Revenue	1,290	1,259	1104	1,423	1,181
◆ Total Rates	596	659	695	719	749
◆ General Rate	514	560	605	629	655

PART 3 : CORPORATE SERVICES

CORE FUNCTION:

3.2 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	

STRATEGIC PLAN 2007-2017:

The Strategic Plan 2017-2027 provides the guidelines within which Council operates.

◆ Lead –

- Leaders with Impact
Core Strategies:
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 - Manage – Management is efficient and responsive
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OPERATIONS:

Target, Action or Project	Completion Date	Resources	Responsible Department
Review and maintain corporate records for organisation	30-Jun-18	\$105,833	Corp
Review reports to measure Customer Request performance	30-Jun-18	Staff	Corp
Review website, and other social media outlets for effective communication	30-Jun-18	Staff	Corp

STATISTICAL/PERFORMANCE MEASURES:

Measures	2011/12	2012/13	2013/14	2014/15	2015/16
Number of requests	354	373	436	391	462
Completion of planned projects					
Feedback and positive involvement					

PART 3 : CORPORATE SERVICES

CORE FUNCTION:

3.3 Information Technology/Management

DESCRIPTION OF SERVICES PROVIDED:

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 an Infonet 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

Council's website is – www.northernmidlands.tas.gov.au

HUMAN RESOURCES:

Resource Title	Internal/External	Level
Administration Officers	Staff	1 EFT

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OPERATIONS:

Target, Action or Project	Completion Date	Resources	Responsible Department
Provision of general management and control of electronic information and technology	30-Jun-18	\$133,443	Corp
Software Licence Fees & contractor maintenance	30-Jun-18	\$92,870	Corp
Upgrade Dataworks/Community software packages, & provide staff training update	30-Jun-18	\$74,500	Corp
Upgrade PC's & laptops, main printer and sundry computer equipment	30-Jun-18	\$19,040	Corp
Upgrade township website	30-Jun-18	\$12,500	Corp
Upgrade Asset Management Software	30-Jun-18	\$40,000	Corp
Provision and upgrade of CCTV & Public WiFi	30-Jun-18	\$15,000	Corp

Target, Action or Project	Completion Date	Resources	Responsible Department
Provision of general management and control of electronic information and technology	30-Jun-18	\$133,443	Corp
Review & document IT disaster recovery plan & penetration testing	30-Jun-18	\$10,000	Corp
Telecommunication upgrades incl. NBN	30-Jun-18	\$10,500	Corp

STATISTICAL/PERFORMANCE MEASURES:

Measures	2011/12	2012/13	2013/14	2014/15	2015/16
IT expenses % of total operating expenses	1.6%	1.5%	1.7%	1.4%	1.5%

PART 3 : CORPORATE SERVICES

CORE FUNCTION:

3.4 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 (<i>included in Financial Management 2.1</i>)	Staff	

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OPERATIONS:

Target, Action or Project	Completion Date	Resources	Responsible Department
Administer and review insurance cover	30-Jun-18	\$13,500	Corp
Review and process all claims	30-Jun-18	Staff	Corp

STATISTICAL/PERFORMANCE MEASURES:

Measures	2011/12	2012/13	2013/14	2014/15	2015/16
Number of ISR insurance claims	13	3	1	1	3
Number of Motor Vehicle claims	5	9	6	8	16
Cost of Motor Vehicle claims	5,330	5,606	4,228	13,161	22,722
Completion of planned projects					
Feedback and positive involvement					

PART 3 : CORPORATE SERVICES

CORE FUNCTION:

3.5 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.

HUMAN RESOURCES:

Resource Title	Internal/External	Level
Risk Officer	Staff	1

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OPERATIONS:

Target, Action or Project	Completion Date	Resources	Responsible Department
Integrate the risk legislation requirements with the day to day operations	30-Jun-18	\$100,713	Corp
Implementation of Alcohol & Other Drug employee sampling	30-Jun-18	\$4,730	Corp
Establish risk management training/ education program for all staff, councillors and volunteers	30-Jun-18	Staff	Corp
Complete a review compliance with WHS legislation	30-Jun-18	Staff	Corp
Monitor the Risk Management database, encompassing a complete risk register for Council	30-Jun-18	Staff	Corp
Monitor hazards, incidents and workers compensation	30-Jun-18	Staff	Corp

STATISTICAL/PERFORMANCE MEASURES:

Measures	2010/11	2012/13	2014/15	2016/17
LMI Audit Result	96% <i>2 year intervals</i>	94% <i>2 year intervals</i>	Risk Management Training	Risk Management Register

PART 3 : CORPORATE SERVICES

CORE FUNCTION:

3.6 Children's Service

DESCRIPTION OF SERVICES PROVIDED:

Council operates a Long Day Childcare Service adjacent to the Perth Community Centre 5 days per week between 8am – 6pm.

Midlands Kids Club After School Care Services are operated from the Perth Community Centre and the Perth Primary School.

Midlands Kids Club Vacation Care Services are provided during school holiday periods from the Perth Community Centre.

Midlands Rural Childcare Services are provided at the Avoca Ash Centre each Monday, and the Cressy Childcare Centre on Tuesday, Wednesday and Thursdays.

HUMAN RESOURCES:

Resource Title	Internal/External	Level
Childcare Officers		7.4 EFT

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- Manage – Management is efficient and responsive

• Money Matters

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- Improve community assets responsibly and sustainably

• Best Business Practice & Compliance

Core Strategies:

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♦ Progress –

• Strategic Project Delivery – Build Capacity for a Healthy Wealthy Future

Core Strategies:

- Strategic, sustainable, infrastructure is progressive
- Proactive engagement drives new enterprise
- Collaborative partnerships attract key industries
- Attract healthy, wealth-producing business & industry

• Economic Development – Supporting Growth & Changes

- New & expanded small business is valued
- Support new businesses to grow capacity & service
- Towns are enviable places to visit, live & work
- Maximise external funding opportunity

♦ People –

• Sense of Place – Sustain, Protect, Progress

Core Strategies:

- Developments enhance existing cultural amenity
 - Public assets meet future lifestyle challenges
 - Lifestyle – Strong, Vibrant, Safe and Connected Communities
- Core Strategies:
- Living well – Valued lifestyles in vibrant, eclectic towns
 - Communicate – Communities speak & leaders listen
 - Caring, Healthy, Safe Communities – Awareness, education & service

OPERATIONS:

Target, Action or Project	Completion Date	Resources	Responsible Department
Manage the Northern Midlands Child Care Service	30-Jun-18	Staff	Corp

STATISTICAL/PERFORMANCE MEASURES:

Measures	2011/12	2012/13	2013/14	2014/15	2015/16
Childcare Statistics	%	%	%	%	%
Daily utilisation rates					
♦ Rural & Remote	70.2	62.7	51.8	58.5	58.1
♦ Perth	77.5	78.7	67.8	57.0	48.8
♦ Midlands Kids Club ASC	49.1	58.8	79.5	89.4	73.0
♦ Midlands Kids Club BSC		8.1	11.7	15.4	14.2
♦ Midlands Kids Club VAC	73.6	52.0	61.3	37.1	38.9

PART 4 : DEVELOPMENT SERVICES

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
Planning Officers	Staff	2 EFT
Administration Officer	Staff	1 EFT
Compliance Officer	Staff	0.25 EFT
Planning Consultant	External	
Heritage Consultant	External	
Landscape Consultant	External	

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 - Proactive engagement drives new enterprise
 - Collaborative partnerships attract key industries
 - Attract healthy, wealth-producing business & industry
 - Economic Development – Supporting Growth & Changes
 - New & expanded small business is valued
 - Support new businesses to grow capacity & service
 - Towns are enviable places to visit, live & work
 - Minimise industrial environment impact on amenity
 - Developers address climate change challenges
 - Maximise external funding opportunity
 - Tourism Marketing & Communication
 - Tourism thrives under a recognised regional brand
 - Tourism partnerships build sense of place identity

◆ **People –**

- Sense of Place – Sustain, Protect, Progress

Core Strategies:

- Planning benchmarks achieve desirable development
- Council nurtures and respects historical culture
- Developments enhance existing cultural amenity
- Public assets meet future lifestyle challenges

- Lifestyle – Strong, Vibrant, Safe and Connected Communities

Core Strategies:

- Living well – Valued lifestyles in vibrant, eclectic towns
- Communicate – Communities speak & leaders listen
- Participate – Communities engage in future planning
- Connect – Improve sense of community ownership
- Caring, Healthy, Safe Communities – Awareness, education & service

◆ **Place –**

- Environment – Cherish & Sustain our Landscapes

Core Strategies:

- Cherish & sustain our landscapes
- Meet environmental challenges
- Eco-tourism strongly showcases our natural beauties

- History – Preserve & Protect our Built Heritage for Tomorrow

Core Strategies:

- Our heritage villages and towns are high value assets

OPERATIONS:

Target, Action or Project	Completion Date	Resources	Responsible Department
Undertake Planning & Development services	30-Jun-18	\$482,188	Gov/DS
Hold a planning practice seminar for Council and interested public	30-Jun-18	Staff	Gov/DS
Meet with Tasmanian Planning Commission to assist awareness of policy, purpose and objectives of planning scheme	Ongoing	Staff	Gov/DS
Develop planning guidelines to assist the community in the preparation of applications	30-Jun-18	Staff	Gov/DS
Undertake compliance audits	Ongoing	Staff \$15,121	Gov/DS
Provide assistance to other Council's as requested under Resource Sharing Agreements	30-Jun-18	Staff	Gov/DS
Undertake Strategic Planning projects incl Perth Structure Plan, West Perth Flooding Study, etc	30-Jun-18	\$200,000	Gov/DS

STATISTICAL/PERFORMANCE MEASURES:

Measures	2011/12	2012/13	2013/14	2014/15	2015/16
Days to obtain Approvals					
◆ Permitted use planning	10	9	11	17	15
◆ Discretionary planning	35	30	31	36	37
Number of planning applications approved	310	278	280	267	256
Number of permits refused	4	3	2	5	8
Number of appeals	5	3	1	3	4
Number of matters under s64 LUPAA	0	2	1	0	1

PART 4 : DEVELOPMENT SERVICES

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
Building Permit Authority	Staff	0.75 EFT
Building Assessment	Staff	0.20 EFT
Plumbing Assessment	Resource Sharing MVC	0.50 EFT
Administration Officer	Staff	1.00 EFT

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- History – Preserve & Protect our Built Heritage for Tomorrow
Core Strategies:
 - Our heritage villages and towns are high value assets

OPERATIONS:

Target, Action or Project	Completion Date	Resources	Responsible Department
Undertake Building Permit Authority functions	30-Jun-18	\$129,969	Gov/DS
Undertake Building Assessment functions	30-Jun-18	\$65,723	Gov/DS
Undertake Plumbing Inspection functions	30-Jun-18	\$82,333	Gov/DS
Prepare standard procedures for essential service inspection of public buildings	31-Dec-17	Staff	Gov/DS
Advise the community of changes to building legislation and standards	On-going	Staff	Gov/DS
Streamline application lodgement and assessment process with implementation of new corporate software	30-Jun-18	Staff	Gov/DS
Undertake compliance audits	On-going	Staff	Gov/DS
Manage public buildings and monuments	On-going	Staff	W&I
Provide assistance to other Council's as requested under Resource Sharing Agreements	30-Jun-18	Staff	Gov/DS

STATISTICAL/PERFORMANCE MEASURES:

Measures	2011/12	2012/13	2013/14	2014/15	2015/16
Number of building applications approved	236	273	308	271	211
Days to obtain Approvals					
♦ Certificate likely compliance	6	11	11	5	5
♦ Building permit	5	6	6	5	6
♦ Plumbing permit	17	14	14	7	6
Value of building approvals	\$25.0m	\$24.94m	\$25.84m	\$30.69m	\$31.5m
Property Certificates (Sec 132 & 337)	723	859	987	1,065	1,022

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, 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.

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 Supervisor	Staff	1.0 EFT
Engineer	Contractors	
Engineer	Staff	1.0 EFT
Administration Officers	Staff	1.0 EFT

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• Best Business Practice & Compliance

Core Strategies:

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OPERATIONS:

Target, Action or Project	Completion Date	Resources	Responsible Department
Office Disabled Access	30-Jun-18	\$70,000	W&I
Office Switchboard upgrade	30-Jun-18	\$25,000	W&I
Depots Longford/Campbell Town improvements	30-Jun-18	\$50,000	W&I
Purchase small plant	31-Mar-18	\$40,000	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-18	Staff	W&I/Corp
Review Heavy Vehicle Routes within municipal area	30-Jun-18	Staff	W&I

STATISTICAL/PERFORMANCE MEASURES:

Measures	2011/12	2012/13	2013/14	2014/15	2015/16
Number of traffic accidents within the municipal area which involve:					
◆ damage to property only	62	78	99	69	77
◆ injury to road users	38	53	52	61	44
◆ fatalities	2	3	4	3	2
◆ other	1	8	0	1	0
Total Crashes	103	142	155	134	123
Compliance with Budget projections					

5.1.1 Roads

DESCRIPTION OF SERVICES PROVIDED:

Northern Midlands has a road network consisting of:

- ◆ 106 kilometres urban sealed roads
- ◆ 467 kilometres rural sealed roads
- ◆ 13 kilometres urban gravel roads
- ◆ 386 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	14.7 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-18	\$2,161,659	W&I
Provide urban street lighting	30-Jun-18	\$242,000	
Undertake resealing program	30-Jun-18	\$360,000	
Undertake resheeting of gravel roads	30-Jun-18	\$440,000	
Commence LED Street Lighting Replacement Program	30-Jun-18	\$700,000	
Undertake footpath reconstruction program - projects including:	30-Jun-18	\$274,000	
<i>All Areas</i>			
<i>Replacement of existing cracked asphalt footpath with concrete</i>		\$50,000	
<i>Campbell Town</i>			
<i>Queen No 7A 130 to Bridge 191 60 x 1.8 Sqm 108 - Concrete</i>		\$15,000	
<i>Evandale</i>			
<i>High Street Barclay 444 to no. 11a 160 x 1.8 Sqm 288 - Ironstone</i>		\$41,000	
<i>High Street Collins 872 to End of kerb</i>		\$40,000	
<i>Barclay Street Macquarie to Leopold 142.5 x 1.5Sqm South side - Exp Concrete</i>		\$20,000	
<i>Longford</i>			
<i>Smith Street Goderich 000 to Howick 873 65 x 1.8 Sqm 117 Nth side - Concrete</i>		\$14,000	
<i>Perth</i>			
<i>Drummond Crescent From 394 to 474 87 x 1.8 Sqm 156 West side - Concrete</i>		\$17,000	
<i>Drummond Crescent From 0 to 291 290 x 1.8 Sqm 522 East side - Concrete</i>		\$57,000	
<i>Drummond Crescent From 291 to 394 99 x 1.8 Sqm 178 East side - Concrete</i>		\$20,000	
Undertake road reconstruction program - projects including:		2,982,000	
<i>Campbell Town</i>			
<i>Barton Road Reconstruction Chn 8.090 to 9.050</i>		\$245,000	
<i>Barton Road Reconstruction Chn 9.050 to 10.230</i>		\$275,000	
<i>Barton Road Reconstruction Chn 11.400 to 13.795</i>		\$610,000	
<i>Macquarie Road Reconstruction Chn 32.940 to 33.865</i>		\$230,000	
<i>Macquarie Road Reconstruction Chn 33.865 to 34.215</i>		\$87,000	

Target, Action or Project	Completion Date	Resources	Responsible Department
Mason Street Construct k&g reshape verge Midlands H/way to Leake (south side)		\$70,000	
High Street Recreation Ground access		\$200,000	
High Street Reconstruct verge, k&g		\$800,000	
<i>Longford</i>			
High Street Reconstruct verge Burghley to No. 43 LHS (South only)		\$95,000	
Wellington Street Traffic calming/parklets		\$100,000	
Smith Street Office carpark		\$130,000	
<i>Perth</i>			
Seccombe Street West Construct k&g reshape verge provide 8m road Mulgrave Street to Minerva Drive		\$80,000	
<i>Ross</i>			
High Street & Esplanade Reconstruct and widen Church Street to entrance of units		\$60,000	

STATISTICAL/PERFORMANCE MEASURES:

Measures	2011/12	2012/13	2013/14	2014/15	2015/16
KPI Report Measures					
Ratio of Capital Expenditure to Depreciation	164%	128%	117%	92%	102%
WDV compared to Replacement Value	69.7%	69.2%	69.0%	67%	67%
Expenditure per km of sealed road	\$6,279	\$6,946	\$7,542	\$7,349	\$6,423
Expenditure per km of unsealed road	\$2,011	\$1,790	\$2,105	\$1,610	\$1,908
Number of street lights	1,176	1,184	1,187	1,197	1,204

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	913	37
Pipe culvert	1,260	87
Concrete	8,509	108
Composite	48	1
Concrete footbridge	142	2
Timber	816	5
Timber (with concrete abutment)	359	11
Total	12,047	251

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	30-Jun-18	\$36,071	W&I
Undertake a bridge safety fencing		Staff	
Replace the following bridge no's.:			
Woolmers Lane Macquarie River, Timber to Concrete abutment, Bridge No. 1130		\$2,830,000	
Rossarden Road Storys Creek, Concrete abutment, Bridge No. 1300		\$205,000	

Target, Action or Project	Completion Date	Resources	Responsible Department
McShanes Road Hop Pole Creek, Timber piles to Concrete abutments, Bridge No. 3725		\$230,000	

STATISTICAL MEASURES:

Measures	2011/12	2012/13	2013/14	2014/15	2015/16
Number of bridges replaced/reconstructed	6	6	4	1	3

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 – Replacement of small plant items	30-Apr-18	\$25,000	W&I
Plant Replacement Program – Replacement of Motor Vehicles/ Plant	30-Apr-18	\$610,000	W&I

STATISTICAL/PERFORMANCE MEASURES:

Measures	2011/12	2012/13	2013/14	2014/15	2015/16
Vehicles					
♦ Sold	11	15	10	6	16
♦ Purchased	17	15	10	8	12
♦ Number of Claims	5	9	6	8	16
♦ Cost of Claims	\$5,330	\$5,606	\$4,228	\$13,161	\$22,722

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, 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.

HUMAN RESOURCES:

Resource Title	Internal/External	Level
Officers	Staff	1 EFT

STRATEGIC PLAN 2007-2017:

The Strategic Plan 2017-2027 provides the guidelines within which Council operates.

♦ Lead –

- Best Business Practice & Compliance

Core Strategies:

- Council complies with all Government legislation
- Continuous improvement is embedded in staff culture
- Effective and efficient marketing, communications & IT
- Excellent standards of customer service

- Workforce Standards

Core Strategies:

- People & Culture Framework generates professionalism
- Workplace Health & Safety is fully compliant
- Emergency Management & Safety Plans work well

♦ Progress –

- Strategic Project Delivery – Build Capacity for a Healthy Wealthy Future

Core Strategies:

- Strategic, sustainable, infrastructure is progressive
- Proactive engagement drives new enterprise
- Collaborative partnerships attract key industries
- Attract healthy, wealth-producing business & industry

- Economic Development – Supporting Growth & Changes

- New & expanded small business is valued
- Support new businesses to grow capacity & service
- Towns are enviable places to visit, live & work
- Minimise industrial environment impact on amenity
- Developers address climate change challenges
- Maximise external funding opportunity

♦ People –

- Sense of Place – Sustain, Protect, Progress

Core Strategies:

- Planning benchmarks achieve desirable development
- Council nurtures and respects historical culture
- Developments enhance existing cultural amenity
- Public assets meet future lifestyle challenges

- Lifestyle – Strong, Vibrant, Safe and Connected Communities

Core Strategies:

- Living well – Valued lifestyles in vibrant, eclectic towns
- Communicate – Communities speak & leaders listen
- Participate – Communities engage in future planning
- Connect – Improve sense of community ownership
- Caring, Healthy, Safe Communities – Awareness, education & service

◆ *Place –*

- Environment – Cherish & Sustain our Landscapes

Core Strategies:

- Cherish & sustain our landscapes
- Meet environmental challenges
- Eco-tourism strongly showcases our natural beauties

- History – Preserve & Protect our Built Heritage for Tomorrow

Core Strategies:

- Our heritage villages and towns are high value assets

OPERATIONS:

Target, Action or Project	Completion Date	Resources	Responsible Department
Emergency response for flood protection infrastructure	30-Jun-18	Staff	W&I
Undertake Stormwater maintenance program	30-Jun-18	\$53,175	
Undertake Flood Levee maintenance program	30-Jun-18	\$77,442	
Undertake specific stormwater/drainage projects as detailed in the works program including:	31-May-18		
Detention Basins (Evandale/Longford/Perth)		\$650,000	
Works Projects		\$295,000	

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

DESCRIPTION OF SERVICES PROVIDED:

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.

HUMAN RESOURCES:

Resource Title	Internal/External	Level
Unit Manager	Staff	EFT
Regional Supervisor	Staff	EFT
Engineer	Staff	EFT
Engineer/Supervisor Assistant	Staff	EFT
Administration Officers	Staff	EFT

STRATEGIC PLAN 2007-2017:

The Strategic Plan 2017-2027 provides the guidelines within which Council operates.

◆ Lead –

- Best Business Practice & Compliance

Core Strategies:

- Council complies with all Government legislation
- Continuous improvement is embedded in staff culture
- Effective and efficient marketing, communications & IT
- Excellent standards of customer service

- Workforce Standards

Core Strategies:

- People & Culture Framework generates professionalism
- Workplace Health & Safety is fully compliant
- Emergency Management & Safety Plans work well

◆ People –

- Lifestyle – Strong, Vibrant, Safe and Connected Communities

Core Strategies:

- Living well – Valued lifestyles in vibrant, eclectic towns
- Communicate – Communities speak & leaders listen
- Participate – Communities engage in future planning
- Connect – Improve sense of community ownership
- Caring, Healthy, Safe Communities – Awareness, education & service

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	3.0 EFT
Management Committees		5.0

OPERATIONS:

Target, Action or Project	Completion Date	Resources	Responsible Department
Undertake a Parks & Reserves maintenance program	30-Jun-18	\$568,715	W&I
Install street furniture & play equipment	30-Jun-18	\$193,300	
Install/upgrade shelter/s	30-Jun-18	\$15,000	
Upgrade private power poles	30-Jun-18	\$10,000	
Undertake street tree program	30-Jun-18	\$70,000	
Undertake recreation facility lighting – all areas	30-Jun-18	\$1,000,000	
Upgrade signage	30-Jun-18	\$25,000	
Upgrade parks and reserves as follows:	30-Jun-18		
<i>Avoca</i>			
Boucher Park Irrigation System/Shelter light and outdoor power point		\$15,000	
<i>Campbell Town</i>			
Pool Chlorinating System		\$22,000	
Recreation Ground Site Works		\$250,000	
<i>Cressy</i>			
Recreation Ground Dump Point, main extension		\$30,000	
Pool Chlorinating System		\$22,000	
Pool Non-slip pool deck coverings		\$14,000	
<i>Evandale</i>			
Recreation Ground Top Dressing Ground		\$20,000	
<i>Longford</i>			
Wellington Street Cable bundling		\$15,000	
Recreation Ground Top Dressing Ground		\$20,000	
Recreation Ground Grandstand Handrails & Gutter replacement		\$20,000	
Public Open Space Stokes Park Area		\$50,000	
Victoria Square Christmas Tree lighting		\$30,000	
Burghley Street Sports Centre carpark		\$80,000	
<i>Ross</i>			
Village Green		\$300,000	
Cannon Restoration		\$12,000	
<i>Towns</i>			
Entrance Statements Landscaping/Beautification		\$25,000	

STATISTICAL/PERFORMANCE MEASURES:

Measures	2011/12	2012/13	2013/14	2014/15	2015/16
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 processes and procedures for burials	30-Jun-17	Staff & Volunteers	Corp
Maintenance & operations		\$45,707	W&I

STATISTICAL/PERFORMANCE MEASURES:

Measures	2011/12	2012/13	2013/14	2014/15	2015/16
Number of burials/placements					
1. Lawn Section 19	22	32	18	32	17
2	2	11	4	11	6
2. Rose Garden 12	6	4	8	4	6
4	2	2	4	2	4
3. Niche Wall 4	2	1	1	1	4
1	1	2	1	2	3
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
Building Maintenance	Staff	3.0 EFT
Amenities Cleaning	Staff	1.5 EFT

OPERATIONS:

Target, Action or Project	Completion Date	Resources	Responsible Department
Undertake Public Amenities maintenance services	30-Jun-18	\$221,424	W&I
Manage public buildings and support management committees	30-Jun-18	\$88,057	
Manage camping grounds at Lake Leake and Tooms Lake	30-Jun-18	Contractor/Staff	
Prepare and implement cyclic maintenance programs for the Council's buildings.	30-Jun-18	Staff	
Building Improvement Program - As per improvement program priority list	30-Jun-18	\$123,000	
Upgrade buildings as follows:	30-Jun-18		
Asbestos Removal Program		\$20,000	
Public Toilet Painting Program		\$20,000	
<i>Avoca</i>			
Museum Roof Replacement		\$17,000	
<i>Cressy</i>			
Recreation Ground Clubroom/amenities upgrade		\$250,000	

Target, Action or Project	Completion Date	Resources	Responsible Department
<i>Campbell Town</i>			
Recreation Ground Complex		\$1,770,000	
Hall <i>Exterior painting</i>		\$50,000	
Public Toilets <i>Duplication</i>		\$300,000	
<i>Evandale</i>			
Hall <i>Painting & Roof repairs</i>		\$20,000	
<i>Longford</i>			
Memorial Hall <i>Floor replacement</i>		\$50,000	
Library <i>Exterior painting</i>		\$20,000	
Sports Centre Gym Extension		\$1,000,000	
Recreation Ground Amenities upgrade		\$550,000	
<i>Perth</i>			
Community Centre <i>Meeting Room</i>		\$15,000	
<i>Ross</i>			
Public Toilets <i>Replacement</i>		\$300,000	

STATISTICAL/PERFORMANCE MEASURES:

Measures	2011/12	2012/13	2013/14	2014/15	2015/16
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 Avoca, Cressy, Evandale, Longford, Nile, Campbell Town, Ross, Conara, Epping Forest Perth and Royal George as well as some 320 rural properties within the northern area.

Provide waste transfer stations at Kalangadoo, Lake Leake, and Rossarden. 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.

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 / Avoca	External	Contract
Officers	Internal	3.1 EFT
Administration Officer	Internal	0.2 EFT

STRATEGIC PLAN 2007-2017:

The Strategic Plan 2017-2027 provides the guidelines within which Council operates.

◆ Lead –

- Money Matters
Core Strategies:
 - Budgets are responsible yet innovative
 - Efficiency in resource sharing and Council reform
 - Improve community assets responsibly and sustainably
- Best Business Practice & Compliance
Core Strategies:
 - Council complies with all Government legislation
 - Continuous improvement is embedded in staff culture
 - Effective and efficient marketing, communications & IT
 - Excellent standards of customer service
- Workforce Standards
Core Strategies:
 - People & Culture Framework generates professionalism
 - Workplace Health & Safety is fully compliant
 - Emergency Management & Safety Plans work well

◆ Progress –

- Strategic Project Delivery – Build Capacity for a Healthy Wealthy Future
Core Strategies:
 - Strategic, sustainable, infrastructure is progressive
 - Proactive engagement drives new enterprise
 - Collaborative partnerships attract key industries
 - Attract healthy, wealth-producing business & industry

◆ People –

- Lifestyle – Strong, Vibrant, Safe and Connected Communities
Core Strategies:
 - Living well – Valued lifestyles in vibrant, eclectic towns
 - Communicate – Communities speak & leaders listen
 - Participate – Communities engage in future planning
 - Connect – Improve sense of community ownership
 - Caring, Healthy, Safe Communities – Awareness, education & service

- ◆ Place –
 - Environment – Cherish & Sustain our Landscapes
- Core Strategies:
- Cherish & sustain our landscapes
 - Meet environmental challenges
 - Eco-tourism strongly showcases our natural beauties

OPERATIONS:

Target, Action or Project	Completion Date	Resources	Responsible Department
Provide waste transfer stations throughout the municipal area	30-Jun-18	\$560,987	W&I
Provide roadside waste collection services to urban and some rural areas	30-Jun-18	\$683,080	
Undertake litter collection services and street cleaning	30-Jun-18	\$355,796	
Further develop and implement the Regional Waste Management Strategy	Ongoing	Staff	
Support kerbside recycling, litter awareness and waste reduction through public education and subsidies	Ongoing	Staff	
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	
Undertake improvements to the Waste Transfer Stations	30-Jun-18	\$20,000	
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-18	\$10,000	
Involvement in NTD Waste Management Group	Ongoing	Staff	
Replacement of mobile garbage bins and recycle bins	30-Jun-18	\$25,000	
Review of waste transfer station contracts	30-Jun-18	Staff	

STATISTICAL/PERFORMANCE MEASURES:

Measures	2011/12	2012/13	2013/14	2014/15	2015/16
Volume of					
◆ Refuse disposed of at Waste Disposal sites tonnes	1,960	1,921	1,976	2,124	1,956
◆ Refuse collected - number of households bi-weekly door-to-door service	4,736	5,092	5,174	5,275	5,376
◆ Recycling collected - number of households bi-weekly door-to-door service	4,911	5,092	5,174	5,275	5,376
◆ Volume of green waste mulched (m ³ mulched)*	2,534	1,595	1,720	1,720	6,225
Weight of kerbside recyclable materials collected - tonnes	880	947	1,021	1,009	935
Weight of kerbside rubbish collected - tonnes	1,945	1,675	2,028	1,972	2,164