



NORTHERN MIDLANDS COUNCIL

Annual Plan
2014 - 2015



NORTHERN
MIDLANDS
COUNCIL

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INTRODUCTION

The Northern Midlands Council is pleased to present its Annual Plan covering the period 1 July 2014 to 30 June 2015, as adopted on 23 June 2014.

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 12,741 with major population centres including Longford, Evandale, Perth, Campbell Town, Cressy, Ross, Avoca and Rossarden.

It has a total of 6,964 properties with an Assessed Annual Value of \$128,815,198.

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

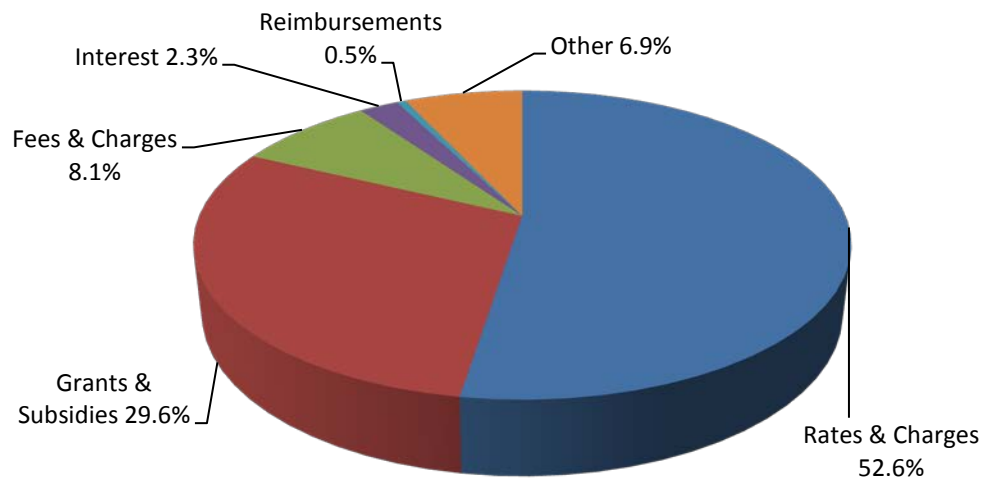
The municipal area is rich in agricultural resources, natural and built heritage and supports many businesses from small family-owned companies to multi-million dollar enterprises.

Council has a budgeted Operating Revenue in 2014/2015 of \$17.3 million (2013/2014 of \$16.4 million); budgeted Operating Expenditure of \$16.2 million including depreciation of \$4.6 million (2013/2014 \$16.0 million) and a large capital works budget of \$7.9 million (2013/2014 \$8.3 million).

Revenue sources are depicted in the table and graph below:

Revenue	2013/2014 \$	2014/2015 \$	Percentage %
Rates & Charges	8,922,556	9,093,034	52.6
Grants & Subsidies	4,595,090	5,125,043	29.6
Fees & Charges	1,392,933	1,400,449	8.1
Interest	466,239	399,771	2.3
Reimbursements	96,607	92,025	0.5
Other	989,726	1,201,525	6.9
	16,463,151	17,311,847	100.0

Budgeted Income 2014/15

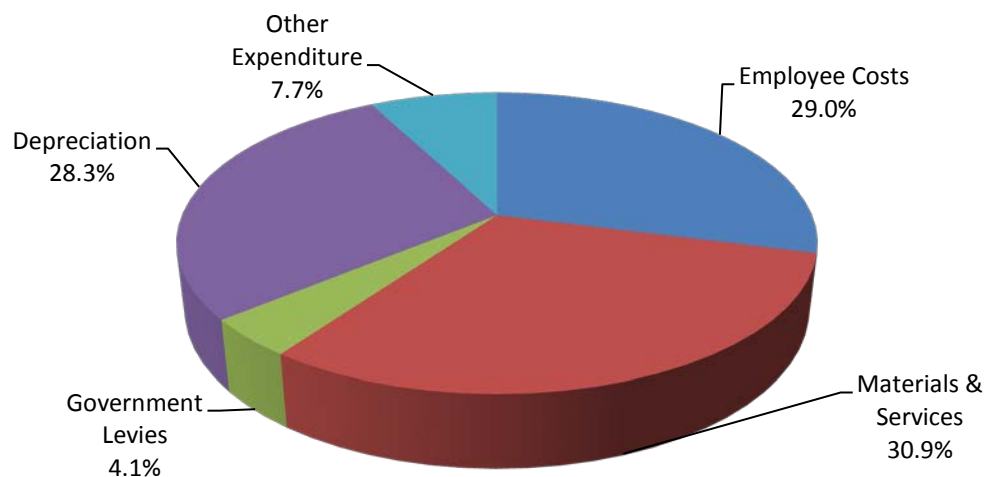


Operating Expenditure in 2014/2015 is within the following areas:

Expenditure	2013/2014 \$	2014/2015 \$	Percentage %
Employee Costs	4,705,584	4,705,598	29.0
Materials & Services	4,826,196	5,010,461	30.9
Government Levies	604,306	664,156	4.1
Depreciation	4,747,434	4,596,440	28.3
Other Expenditure	1,150,630	1,255,388	7.7
	16,034,150	16,232,043	100.00

Capital Expenditure represents approximately 40.5% of Council's total expenditure in 2014/2015, as illustrated in the following graph.

Budgeted Expenditure Breakdown 2014/2015



Council employs 58 equivalent fulltime staff (including apprentices/trainees) and has budgeted employee costs in 2014/2015 of \$4.7 million compared the same amount of \$4.7 million the previous year.

RATING PARAMETERS

Municipal Rating Values

◆ Land Value	\$ 1,344,378,100
◆ Capital Value	\$ 2,691,080,600
◆ Assessed Annual Value	\$ 128,815,198

Payment of Rates

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

Rates & Charges not paid before the due date will attract a daily interest charge of 0.0205% (7.5% per annum) in addition to a 5% penalty on all outstanding amounts as at 1 April 2015.

Pension Remission

Residents are entitled to remission of rates & charges up to \$421 (or \$286 for pensioners that are also customers of Ben Lomond Water) for their principal place of residence provided they satisfy the requirements of the *Local Government (Rates and Charges Remissions) Amendment Act 1993*.

General Rate

Using a differential basis the following rates have been adopted for the 2014/2015 year:

- i) 11.49 cents in the \$AAV for land used for the purpose of forestry
- ii) 9.36 cents in the \$AAV for land used for the purposes of industrial purposes,
- iii) 9.36 cents in the \$AAV for land not used (vacant) zoned industrial
- iv) 8.22 cents in the \$AAV for land used for public purposes,
- v) 7.36 cents in the \$AAV for land used for commercial purposes,
- vi) 7.36 cents in the \$AAV for land used for quarries and mining,
- vii) 6.88 cents in the \$AAV for land used for residential purposes,
- viii) 6.47 cents in the \$AAV for land zoned rural used for residential,
- ix) 6.47 cents in the \$AAV for land zoned as of low density residential
- x) 6.19 cents in the \$AAV for land used for sport and recreation,
- xi) 4.68 cents in the \$AAV for land used for primary production,
- xii) 4.68 cents in the \$AAV for land not used (vacant) other than industrial and commercial vacant land.

In 2014/15 the minimum rates will increase by

- ◆ 3 percent or \$12 to \$421 for land used for residential, commercial and industrial/quarry/ mining purposes, and
- ◆ \$6 to \$206 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) \$ 102.50 - 140 litre waste and 240 litre recycle MGB Service,
- ii) \$ 150.00 - 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 \$37 per property.

Separate Rate – Longford Flood Levee

A separate rate for the purpose of funding the construction of a flood levee at Longford has been levied for the past 10 years but will no longer be applicable in 2014/15.

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 2014/15 in order to meet increased wages growth, maintain service levels, and retain a robust capital works program, the general rate revenue will be increased by 3 percent in 2014/2015 raising a total rate of \$7,964,000 during the year. The total General Rate revenue raised for 2014/2015 will include \$40,000 attributable to development and rating policy changes within the last 12 months and \$211,000 for the annual cost and service level adjustment.

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

Land Use	2014/2015 Rates \$	Percentage Total Rates	% above/below Residential
Forestry	80,869	1.0%	67
Industrial	1,021,675	12.8%	36
Public Purpose	144,855	1.8%	20
Commercial	865,367	10.9%	7
Quarries or mining	17,897	0.2%	7
Residential	3,023,744	38%	
Residential Rural	389,911	4.9%	-6
Residential Low Density	392,258	4.9%	-6
Sport & Recreation	27,852	0.3%	-10
Primary Production	1,868,495	23.5%	-32
Vacant Land	131,467	1.7%	-32
	\$7,964,390	100%	

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

Despite additional responsibilities placed on Council by the Local Government Act and the Council playing a more active role in Economic Development and other 'social'

issues, the General Rate has increased generally in line with the national inflation rate over the last 21 year period.

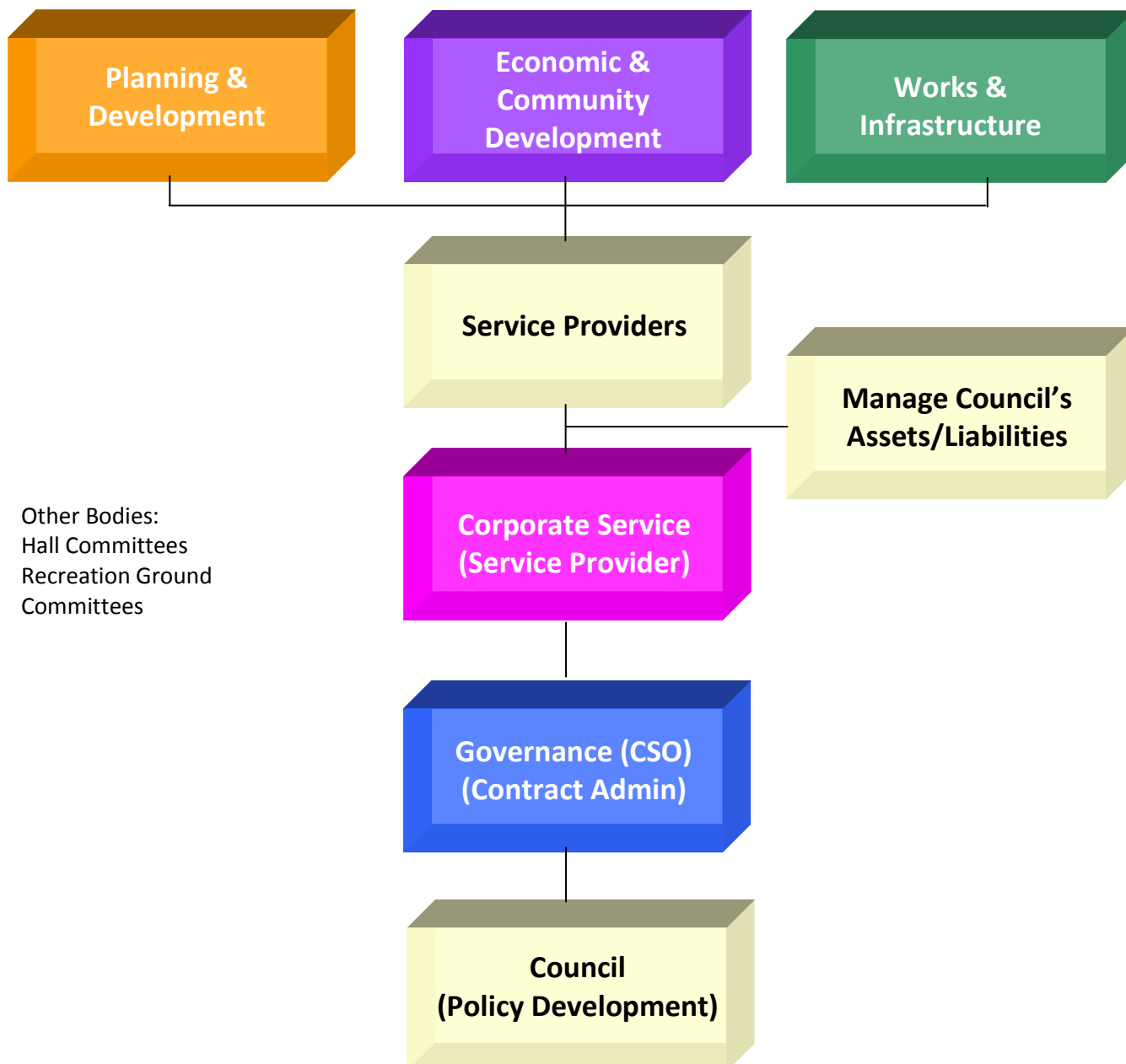
COUNCIL'S STRATEGIC PLAN

Council embarked on reviewing its strategic plan and planning scheme in the 2012 and the outcome of this consultation with the community has seen the creation of a revised Strategic Plan until period ending 2017. This document will have a major bearing on the priorities and programs that Council undertakes into the future.

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

NORTHERN MIDLANDS COUNCIL'S STRUCTURE

Council Structure



Definitions

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

PART 1 : GOVERNANCE

CORE FUNCTION:

1.1 Governance

DESCRIPTION OF SERVICES PROVIDED:

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

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

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

HUMAN RESOURCES:

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

STRATEGIC PLAN 2007-2017:

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

OPERATIONS:

Target, Action or Project	Completion Date	Resources	Responsible Department
Provision of general management services and executive support	30-Jun-15	\$842,352	Gov
Elected Member management of meetings, agendas, allowances, training, support and elections	30-Jun-15	\$394,760	Corp

STATISTICAL/PERFORMANCE MEASURES:

Measures	2009/10	2010/11	2011/12	2012/13	2013/14
Number of items considered by Council	348	369	360	360	
Attendance of Council Members at Council Meetings	97%	92%	97%	91%	

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 adopted in July 2013 to ensure continual improvement in the working conditions for all staff through professional development opportunities as well as being valued members of a strong overall team.

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

HUMAN RESOURCES:

Resource Title	Internal/External	Level
Admin Officer (<i>included in Governance 1.1</i>)	Staff	
HR External Contractor		0.1
Council Officers – acting as Union Representatives	ASU	2

STRATEGIC PLAN 2007-2017:

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

OPERATIONS:

Target, Action or Project	Completion Date	Resources	Responsible Department
Special Projects and staff support	30-Jun-15	\$8,210	Gov
General Manager's expenditure for staff	30-Jun-15	\$7,290	Gov
Implement a Continuous Improvement Program	30-Jun-15	\$7,000	Gov
Audit Committee	30-June-15	\$15,000	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	Gov

Target, Action or Project	Completion Date	Resources	Responsible Department
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-15	\$12,220	Corp
Subscribe to a independent counselling service for staff to access	30-Jun-15	\$2,000	Gov
Annual Training Plan	30-Jun-15	Staff	Gov
Performance Appraisal System for all employees	30-Jun-15	Staff	Gov
Update Employee Handbook	Ongoing	Staff	Gov
Review and develop HR policies	Ongoing	Staff	Gov
Undertake an annual staff survey	30-Jun-15	Staff	Gov
Contribute to an annual Human Resources Plan	30-Jun-15	Staff	Gov
Update supervisors recruitment and induction process	30-Mar-15	Staff	Gov

STATISTICAL/PERFORMANCE MEASURES:

Measures	2009/10	2010/11	2011/12	2012/13	2013/14
KPI Report Statistics					
Average cost per employee(s)	\$ 60,885	\$ 72,853	\$ 71,271	\$ 72,361	
Average cost of training per employee	\$ 990	\$ 1,620	\$ 1,129	\$ 1,527	
No. of employees per 1,000 population	5.5	5.1	5.0	4.6	
Staff turnover rate	6.3%	7.0%	3.9%	10.6	
Average annual sick leave per employee (days)	4.8	9.6	8.4	9.0	
Lost time due to injury (days)	0.3	2.0	93	92.0	
Number of workers compensation claims	4	3	6	4	

PART 1 : GOVERNANCE

CORE FUNCTION:

1.3 Community Dialogue

DESCRIPTION OF SERVICES PROVIDED:

During 2012 Council in conjunction with community consultation and participation reviewed its Strategic Plan for the period 2007/2017.

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

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

Council encourages and supports active local committees.

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

Council provides articles of community interest to the Examiner regional newspaper supplement "Your Region – Northern Midlands", and the locally owned newspaper 'The Country Courier'.

HUMAN RESOURCES:

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

STRATEGIC PLAN 2007-2017:

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

OPERATIONS:

Target, Action or Project	Completion Date	Resources	Responsible Department
Administer Donations under Section 77 of the LGA	30-Jun-15	\$18,700	Gov/Corp
Publish weekly news articles	30-Jun-15	\$23,230	Gov/E&CD

PART 1 : GOVERNANCE

CORE FUNCTION:

1.4 Community Agenda

DESCRIPTION OF SERVICES PROVIDED:

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

HUMAN RESOURCES:

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

STRATEGIC PLAN 2007-2017:

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

OPERATIONS:

Target, Action or Project	Completion Date	Resources	Responsible Department
Provide secretarial support to Local District Committees	30-Jun-15	Staff	Gov
Review of Corporate documents eg Strategic and Annual Plans, policies, procedures and bylaws	30-Jun-15	Staff	Gov

STATISTICAL/PERFORMANCE MEASURES:

Measures	2009/10	2010/11	2011/12	2012/13	2013/14
Number of Local District Committees	5	7	7	7	7

PART 1 : GOVERNANCE

CORE FUNCTION:

1.5 Risk Management

DESCRIPTION OF SERVICES PROVIDED:

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

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

At the 2012 Liability Mutual Insurance annual audit Northern Midlands Council received a score of 94 percent.

HUMAN RESOURCES:

Resource Title	Internal/External	Level
Admin Officer (<i>included in Governance 1.1</i>)	Staff	
Risk Consultant	External Contractor	0.3

STRATEGIC PLAN 2007-2017:

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

OPERATIONS:

Target, Action or Project	Completion Date	Resources	Responsible Department
Establish risk management training/ education program for all staff, Councillors and Advisory/ District Committees	30-Jun-15	Staff	Gov
Complete a review of the Codes of Practice	30-Jun-15	Staff	Gov
Integrate the risk legislation requirements with the day to day operations	30-Jun-15	Staff	Gov
Monitor the Risk Management Database, encompassing a complete risk register for Council	30-Jun-15	Staff	Gov

STATISTICAL/PERFORMANCE MEASURES:

Measures	2007/08	2008/09	2010/11	2012/13
CMP Audit Result	90%	91%	96% <i>2 year intervals</i>	94% <i>2 year intervals</i>

PART 1 : GOVERNANCE

CORE FUNCTION:

1.6 Regional / State Relations

DESCRIPTION OF SERVICES PROVIDED:

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

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

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

HUMAN RESOURCES:

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

STRATEGIC PLAN 2007-2017:

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

OPERATIONS:

Target, Action or Project	Completion Date	Resources	Responsible Department
Active membership of LGAT	30-Jun-15	\$46,000	Gov
Active member of Northern Tasmania Development including implementation of the Greater Launceston Plan	30-Jun-15	\$46,980	Gov
Dialogue with neighbouring Council's with resource sharing opportunities	30-Jun-15	Staff	Gov
Participate Midlands Highway Partnership Program with State Government	30-Jun-15	Staff	Gov
Promote roll out of broadband/ optic fibre network	30-Jun-15	Staff	Gov
Lobby state govt to have the Perth Bypass proposal placed on future works agenda along with other priority projects	30-Jun-15	Staff	Gov

PART 1 : GOVERNANCE

CORE FUNCTION:

1.7 Emergency Management

DESCRIPTION OF SERVICES PROVIDED:

Council has continued involvement in emergency management planning.

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

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

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

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

HUMAN RESOURCES:

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

STRATEGIC PLAN 2007-2017:

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

OPERATIONS:

Target, Action or Project	Completion Date	Resources	Responsible Department
Provide annual allocation to SES Service – Campbell Town	31-Jul-14	\$4,290	Corp/W&I
Ensure training of staff for Emergency Management Plan	30-Jun-15	Staff	Gov
Review NMC Emergency Management Plan	30-Jun-15	Staff	Gov/W&I
Issue fire abatement notices as necessary	Ongoing	Staff	P&D

STATISTICAL/PERFORMANCE MEASURES:

Measures	2009/10	2010/11	2011/12	2012/13	2013/14
Callout hours to attend emergency scenes	195 hrs	223 hrs			
Number of fire hazard abatement notices issued	34	45	81	78	72
Number of fire abatement notices complied with	80%	89%	78%	81%	88%
Average cost per accident attendance					
Response time with regard to attending and dealing with emergency situations					

PART 2 : CORPORATE SERVICES

CORE FUNCTION:

2.1 Financial Management

DESCRIPTION OF SERVICES PROVIDED:

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

Tasmanian Audit Office will undertake the Financial Audit services for Council during 2014-15.

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

The revaluation of the municipal area was undertaken during 2013 by the LG Valuation Services and the values are effective from 1 July 2013.

HUMAN RESOURCES:

Resource Title	Internal/External	Level
Unit Manager	Staff	1.0 EFT
Administration Officers	Staff	6.51 EFT
Tasmanian Audit Office	Auditors - External	

STRATEGIC PLAN 2007-2017:

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

OPERATIONS:

Target, Action or Project	Completion Date	Resources	Responsible Department
Provision of general corporate management services and financial services	30-Jun-15	\$584,951	Corp
Undertake Financial Audit	30-Jun-15	\$20,730	Gov/Corp
Prepare 2013/2014 Annual Report	15-Aug-14	Staff	Corp
Prepare 2014/2015 Budget	30-Jun-14	Staff	Corp
Issue Rates by end July 2014	31-Jul-14	Staff	Corp
Monitor management of investments	Ongoing	Staff	Corp
Review methods of issue and collection of rates	Ongoing	Staff	Corp
Update 10 year forward financial forecast	30-Jun-15	Staff	Corp
Administer Pension Rate Remission applications	30-Jun-15	\$400,260	Corp
Administer collection of State Fire Levy	30-Jun-15	\$453,946	Corp

Target, Action or Project	Completion Date	Resources	Responsible Department
Meet GST, FBT and Payroll Tax requirements	Ongoing	Staff	Corp
Administer Building Training & Permit Guarantee Levy	30-Jun-15	\$62,380	Corp
Administer community donation policy	30-Jun-15	\$20,000	Corp
Engage Service Tasmania for cashier services at Campbell Town	30-Jun-15	\$6,000	Corp
Issue Land Information Certificates	30-Jun-15	Staff	Corp

STATISTICAL/PERFORMANCE MEASURES:

Measures	2009/10	2010/11	2011/12	2012/13	2013/14
Outstanding Rates at year end	4.02%	3.44%	5.14%	5.05%	%
Sources of Revenue					
◆ Rates	44.9%	45.9%	46.18%	52.36%	
◆ Grants	37.0%	37.9%	37.87%	31.29%	
◆ User Charges	10.0%	14.7%	8.45%	8.66%	
Revenue per capita					
◆ Total Revenue	1,181	1,229	1,290	1,259	
◆ Total Rates	525	563	596	659	
◆ General Rate	458	486	514	560	
Completion of planned projects					

PART 2 : CORPORATE SERVICES

CORE FUNCTION:

2.2 Customer Service

DESCRIPTION OF SERVICES PROVIDED:

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

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

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

HUMAN RESOURCES:

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

STRATEGIC PLAN 2007-2017:

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

OPERATIONS:

Target, Action or Project	Completion Date	Resources	Responsible Department
Review reports to measure Customer Request performance	30-Jun-15	Staff	Corp
Review web site, and other social media outlets for effective communication	30-Jun-15	Staff	Corp

STATISTICAL/PERFORMANCE MEASURES:

Measures	2009/10	2010/11	2011/12	2012/13	2013/14
Number of requests	397	323	354	373	
Completion of planned projects					
Feedback and positive involvement					

PART 2 : CORPORATE SERVICES

CORE FUNCTION:

2.3 Information Technology/Management

DESCRIPTION OF SERVICES PROVIDED:

Council operates a 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 Dataworks information management system.

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

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

HUMAN RESOURCES:

Resource Title	Internal/External	Level
Administration Officers	Staff	1 EFT

STRATEGIC PLAN 2007-2017:

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

OPERATIONS:

Target, Action or Project	Completion Date	Resources	Responsible Department
Provision of general management and control of electronic information and technology	30-Jun-15	\$86,675	Corp
Software Licence Fees & contractor maintenance	30-Jun-15	\$129,680	Corp
Upgrade Dataworks/Community software packages, & provide staff training update	30-Jun-15	\$45,000	Corp
Upgrade PC's & laptops and sundry computer equipment	30-Jun-15	\$71,600	Corp
Upgrade office furniture and office equipment	30-Jun-15	\$10,000	Gov/Corp
Review & document IT disaster recovery plan	30-Jun-15	Staff	Corp

STATISTICAL/PERFORMANCE MEASURES:

Measures	2009/10	2010/11	2011/12	2012/13	2013/14
IT expenses % of total operating expenses	2.0%	1.9%	1.6%	1.5%	

PART 2 : CORPORATE SERVICES

CORE FUNCTION:

2.4 Insurance/Risk Management

DESCRIPTION OF SERVICES PROVIDED:

Council identifies potential significant risks and obtains insurance cover accordingly.

HUMAN RESOURCES:

Resource Title	Internal/External	Level
Administration Officers <i>(included in Financial Management 2.1)</i>	Staff	

STRATEGIC PLAN 2007-2017:

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

OPERATIONS:

Target, Action or Project	Completion Date	Resources	Responsible Department
Administer and review insurance cover	30-Jun-15	\$12,000	Corp
Review and process all claims	30-Jun-15	Staff	Corp

STATISTICAL/PERFORMANCE MEASURES:

Measures	2009/10	2010/11	2011/12	2012/13	2013/14
Number of insurance claims	24	19	13	3	
Completion of planned projects					
Feedback and positive involvement					

PART 3 : ECONOMIC & COMMUNITY DEVELOPMENT

CORE FUNCTION:

3.1 The Local Economy

DESCRIPTION OF SERVICES PROVIDED:

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

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

HUMAN RESOURCES:

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

3.1.1 Long Term Economic Development

STRATEGIC PLAN 2007-2017:

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

OPERATIONS:

Target, Action or Project	Completion Date	Resources	Responsible Department
Contract Executive Officer to NMBA for 7.5 hours per week, Council/NMBA collaborate to:			
◆ Implement the Northern Midlands Economic Development Strategy	30-Jun-15	\$26,000	E&CD
◆ Identify/ foster economic development opportunities	30-Jun-15	Staff	E&CD
◆ Continue to promote the development of the TRANSlink precinct	30-Jun-15	\$5,000	E&CD
◆ Lobby for the upgrade of Evandale Main Road	30-Jun-15	Staff	E&CD

Target, Action or Project	Completion Date	Resources	Responsible Department
♦ Manage the Northern Midlands Business Promotion Centre in Longford	30-Jun-15	\$3,730	E&CD
Collaborate with NTD & RDA Tasmania to facilitate economic development in the Northern Midland	30-Jun-15	Staff	E&CD/ Gov
Work with the Department of Economic Development to progress business opportunities specific to the Northern Midlands	30-Jun-15	Staff	E&CD/ Gov

3.1.2 Business Support

STRATEGIC PLAN 2007-2017:

Goals	Targets
2.2 BUSINESS SUPPORT	
♦ Consolidation and growth of the existing businesses in Northern Midlands ♦ Development of new businesses and employment creation ♦ Collaborate with business, government and other agencies to develop a strategy for sustainable business investment and jobs growth ♦ Maintain a high level of strategic alliances and networks beneficial to sustainable economic growth	♦ Increased investment and expenditure in local businesses and services ♦ Increased employment opportunities ♦ Growth in the TRANSlink Precinct

OPERATIONS:

Target, Action or Project	Completion Date	Resources	Responsible Department
Contribute to NMBA to support the Association with the implementation of its 2014/2015 Business Plan	30-Jun-15	\$6,810	E&CD
Join the Tasmanian Chamber Alliance and explore benefits for Northern Midlands	30-Jun-15	Staff	E&CD
Collaborate with Longford District Committee to enhance economic development in the town	30-Jun-15	Staff	E&CD
Collaborate with NM Community Broadcasters Inc to resurrect HeartFM radio station	30-Jun-15	\$7,500	E&CD

3.1.3 Tourism Industry Support

STRATEGIC PLAN 2007-2017:

Goals	Targets
2.3 TOURISM INDUSTRY SUPPORT	
♦ Wide recognition of Northern Midlands as a 'must see' tourist and interstate visitor destination	♦ Increased tourist expenditure and numbers evidenced by the Tas Visitor Survey Data ♦ Increased investment and development in tourist businesses and tourism infrastructure
2.4 HERITAGE ASSETS ENHANCEMENT	
♦ Most effective use of Northern Midlands' heritage assets as the foundation for a vibrant tourism industry ♦ Tourism in Northern Midlands is attracted to our heritage assets and the ambience of our villages. Businesses relying on heritage tourism are aware of this relationship, and the importance of retaining and enhancing our heritage fabric,	♦ Heritage Highway interpretation and product development program implemented ♦ Interpretation and product outputs implemented

Goals	Targets
<i>interpretation and setting to provide the visitor's experience.</i> ♦ Support projects aimed at more coherent presentation of local history and generation of new tourism products.	

OPERATIONS:

Target, Action or Project	Completion Date	Resources	Responsible Department
Contribute to the HHTRA to support the Association with the implementation of its 2014/2015 Business Plan	30-Jun-15	\$19,890	E&CD
Employ a 0.7 FTE Tourism Development Officer to assist to:		\$50,583	
♦ Develop new tourism products, experiences and services, provide admin support to HHTRA		\$27,160	
♦ Market the Heritage Highway Tourism Region as a 'must see' destination	30-Jun-15	\$10,260	E&CD
♦ Support local tourism groups on specific projects, incl currency of information on websites and social media	30-Jun-15	\$10,000	E&CD
Collaborate with Tourism Northern Tasmania on developing and marketing of Northern Tasmania as a key tourism destination	30-Jun-15	\$18,470	E&CD
Assist Woolmers/Brickendon Estates with leveraging off the World Heritage status and development of innovative tourism experiences and products	30-Jun-15	Staff	E&CD
Continue to support Visitor Centres at Evandale, Campbell Town, Ross and Avoca	30-Jun-15	Staff	E&CD
Project manage the Northern Midlands Historic Cemeteries Preservation Project	30-Jun-15	Staff	E&CD
Collaborate HHTRA to develop for distinct seasonal promotion campaign for the Heritage Highway Region	30-Jun-15	Staff	E&CD
Assist as required with implementation of Ben Lomond National Park Tourism Feasibility Study	30-Jun-15	Staff	E&CD
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-15	Staff	E&CD
Collaborate with DIER and Signage Committee to upgrade roadside signage across the Northern Midlands	30-Jun-15	\$45,000	E&CD
Collaborate with Ten Days on the Island to bring events to Northern Midlands in 2015	30-Jun-15	Staff	E&CD
Assist with the Longford Revival Festival event	30-Jun-15	Staff	E&CD
Collaborate with authorities on the implementation of the state's Historic Heritage Tourism Strategy 2013-2015	30-Jun-15	Staff	E&CD
Collaborate with NMBA and Heritage Highway Assoc to upgrade & update the Heritage Highway app as required	30-Jun-15	Staff	E&CD
Assist in pursuing RV friendly status for Northern Midlands towns	30-Jun-15	Staff	E&CD
Review and upgrade the Heritage Highway website	30-Jun-15	Staff	E&CD
Prepare a tourism directions document for Council approval taking into account natural environment, heritage and infrastructure requirements	30-Jun-15	Staff	E&CD

Target, Action or Project	Completion Date	Resources	Responsible Department
Collaborate with Northern Midlands RSL Branches and plan ANZAC 2015 celebrations	30-Jun-15	Staff	E&CD

STATISTICAL/PERFORMANCE MEASURES:

Number of planned projects achieved
Feedback and positive involvement

PART 3 : ECONOMIC & COMMUNITY DEVELOPMENT

CORE FUNCTION:

3.2 The Local Community

DESCRIPTION OF SERVICES PROVIDED:

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

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

HUMAN RESOURCES:

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

3.2.1 Equity of Access

STRATEGIC PLAN 2007-2017:

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

OPERATIONS:

Target, Action or Project	Completion Date	Resources	Responsible Department
Review, update and implement Council’s Access Policy and associated Action Plan	30-Jun-15	Staff	E&CD

3.2.2 Individual & Community Safety

STRATEGIC PLAN 2007-2017:

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

OPERATIONS:

Target, Action or Project	Completion Date	Resources	Responsible Department
Collaborate with DIER & Tas Police to improve community and road safety in the Northern Midlands	30-Jun-15	Staff	E&CD

Target, Action or Project	Completion Date	Resources	Responsible Department
Collaborate with Tas Police & Road Safety Branch DIER to administer the work schedule and transport system for the Northern Midlands road safety message board	30-Jun-15	Staff	E&CD

3.2.3 Health

STRATEGIC PLAN 2007-2017:

Goals	Targets
3.3 HEALTH	
<ul style="list-style-type: none"> Advocate for affordable and locally accessible health and social services that meet community needs now and into the future 	<ul style="list-style-type: none"> Locally based, and ideally locally managed, health services that meet community needs Improved community health and well-being Effective representation of the health and social service needs of the Northern Midlands community to government

OPERATIONS:

Target, Action or Project	Completion Date	Resources	Responsible Department
Support the effective operation of the Longford Health Centre	30-Jun-15	Staff	E&CD
Actively advocate for the establishment of a Primary Health Co-ordinator position based in Longford, and secondly, for a team of community health staff based at Longford	30-Jun-15	Staff	E&CD
Support the implementation of recommendations from the Northern Midlands Community Health Needs Assessment	30-Jun-15	Staff	E&CD
Advocate for and assist with the implementation of the Healthy Communities Initiative in the Northern Midlands	30-Jun-15	Staff	Gov/E&CD
Support the effective operation of the Campbell Town Health and Community Service	30-Jun-15	Staff	E&CD

3.2.4 Youth

STRATEGIC PLAN 2007-2017:

Goals	Targets
3.4 YOUTH	
<ul style="list-style-type: none"> Facilitate services and activities that meet the needs and aspirations of young people in the Northern Midlands and which are developed in collaboration with other service providers, education, community and services groups, and governments Increase levels of awareness and understanding in Northern Midlands communities of the needs and aspirations of young people 	<ul style="list-style-type: none"> A range of activities available locally for Northern Midlands youth Community networks that assist and support young people High quality advocacy on behalf of young people Opportunities for young people to influence decision making within the community and Council

OPERATIONS:

Target, Action or Project	Completion Date	Resources	Responsible Department
Council's Youth Development Officer to continue with the implementation of Council's Youth Policy	30-Jun-15	\$88,160	E&CD
In partnership with Tas Police and Youth Justice, work to establish and support local programs for at-risk youth	30-Jun-15	Staff	E&CD
In collaboration with relevant stakeholders, develop and implement programs and events that reflect the needs of young	30-Jun-15	Staff	E&CD

Target, Action or Project	Completion Date	Resources	Responsible Department
people			
Work to connect at-risk youth to the community, health, employment and educational services on a case by case basis	30-Jun-15	Staff	E&CD
Support the school chaplaincy program	30-Jun-15	\$2,250	E&CD

3.2.5 Older Persons

STRATEGIC PLAN 2007-2017:

Goals	Targets
3.5 OLDER PERSONS	
<ul style="list-style-type: none"> Facilitate a more positive community attitude to older persons, increase the participation of older people in the community and workforce, and support and promote the maintenance of a healthy lifestyle and independence Facilitate affordable and accessible community and housing services to meet current and future needs 	<ul style="list-style-type: none"> More positive community attitudes towards older people Increased participation of older people in recreation, paid work and voluntary activities More older people maintaining a healthy lifestyle and their independence in the community Levels of community and housing services meet the needs of older people

OPERATIONS:

Target, Action or Project	Completion Date	Resources	Responsible Department
Review, update and implement Council's Positive Ageing Plan	30-Jun-15	Staff	E&CD
Manage the Aged Care Units at Campbell Town and Evandale	30-Jun-15	Staff	Corp

STATISTICAL/PERFORMANCE MEASURES:

Measures	2009/10	2010/11	2011/12	2012/13	2013/14
Aged Care Units (4) at Campbell Town					
% Rental Received while occupied	100%	100%	100%	100%	
Occupation during year					
♦ Campbell Town	98%	96%	100%	100%	
♦ Evandale	100%	100%	95%	100%	

3.2.6 Children's Service

STRATEGIC PLAN 2007-2017:

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

OPERATIONS:

Target, Action or Project	Completion Date	Resources	Responsible Department
Manage the Northern Midlands Rural Child Care Service	30-Jun-15	Staff	E&CD

STATISTICAL/PERFORMANCE MEASURES:

Measures	2009/10	2010/11	2011/12	2012/13	2013/14
Childcare Statistics	%	%	%	%	%
Daily utilisation rates					
♦ Avoca	77.60	77.30	52.84		
♦ Cressy	83.44	75.25	87.49		
♦ Perth	79.60	82.43	77.47		
♦ Midlands Kids Club ASC	-	36.27	49.11		
♦ Midlands Kids Club VAC	-	66.77	73.58		

3.2.7 Education & Training

STRATEGIC PLAN 2007-2017:

Goals	Targets
3.7 EDUCATION & TRAINING	
♦ Play a role in ensuring improved educational and training outcomes for all ages and special needs groups in the Northern Midlands ♦ Encourage a culture of life-long learning within Northern Midlands communities	♦ A range of educational and training programs available locally ♦ Increased usage of public facilities

OPERATIONS:

Target, Action or Project	Completion Date	Resources	Responsible Department
Collaborate with DHHS to continue and improve the Northern Midlands Rural Health Teaching Site at Campbell Town	30-Jun-15	Staff	E&CD

3.2.8 Community Recovery

STRATEGIC PLAN 2007-2017:

Goals	Targets
3.8 COMMUNITY RECOVERY	
♦ Facilitate effective and coordinated management of the recovery process for affected Northern Midlands	♦ Northern Midlands Community Recovery Plan regularly tested and reviewed as required

OPERATIONS:

Target, Action or Project	Completion Date	Resources	Responsible Department
Review and update Council's Community Recovery Plan	30-Jun-15	Staff	E&CD/Gov
Regularly test through desktop exercises, Council's Community Recovery Plan	30-Jun-15	Staff	E&CD/Gov
Contribute to the development of Council's Business Continuity and Pandemic Management Plan	30-Jun-15	Staff	Gov

3.2.9 Broader Community & Cultural Development

STRATEGIC PLAN 2007-2017:

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

OPERATIONS:

Action or Project	Completion Date	Resources	Responsible Department
Support local community organisations through Council's donations and grants programs for events, Round 1 allocations as follows:	30-Jun-15	\$50,500	E&CD
P.E. Green Memorial Cycle Race <i>Contribution towards winning sashes</i>		\$350	
Northern Agricultural Society Inc. <i>Longford Show 2014</i>		\$500	
Evandale Village Fair Inc. <i>Penny Farthing Cycle Racing</i>		\$1,650	
Longford Rotary Club <i>Longford Blessing of the Harvest</i>		\$1,650	
Tasmanian Trout Expo Committee <i>Tasmanian Trout Expo</i>		\$1,650	
Tasmanian Turf Club <i>Longford Picnic Day Races</i>		\$1,650	
Northern Midlands Community Sports Centre <i>Longford Fun Run</i>		\$1,650	
Northern Midlands Agricultural Society <i>Campbell Town Show</i>		\$500	
Fusion Australia <i>Australia Day Festival</i>		\$500	
John Glover Society <i>Arts Festival</i>		\$1,650	
RSL <i>National Serviceman's Reunion</i>		\$300	
Northern Midlands Council <i>Australia Day Celebrations</i>		\$2,500	
Northern Midlands Council / Longford RSL / Campbell Town RSL <i>Anzac Day</i>		\$2,500	
Northern Midlands Council <i>Volunteer Recognition</i>		\$1,000	
Remembrance Day		\$100	
Ross Marathon		\$500	
Longford Revival Festival <i>Celebration of Motor Racing History</i>		\$1,650	
Woolmers <i>Festival of Roses</i>		\$500	

Action or Project	Completion Date	Resources	Responsible Department
Events South <i>Tas Mud Run</i>		\$500	
Ross Rodeo <i>2014</i>		\$300	
Rock & Rod Fundraising <i>Camp Quality Fund Raising Oct 2014</i>		\$500	
Bush Heritage <i>Liffey Valley Event</i>		\$1,500	
Orienteering Tasmania <i>Orienteering Event Avoca</i>		\$1,000	
Tasmanian Motorcycle Club <i>Enzed & Chilli FM Aust Moto Trials Championships</i>		\$3,000	
Cressy Swimming Pool Committee <i>50th Birthday Celebrations</i>		\$500	
Rossarden Kids Club <i>Christmas Function</i>		\$700	
Campbell Town Military Meet <i>Meet at Campbell Town</i>		\$500	
Traffic Management & Risk Management		\$13,150	
Round Two		\$7,550	

3.2.10 Policing

STRATEGIC PLAN 2007-2017:

Goals	Targets
3.11 POLICING	
<ul style="list-style-type: none"> Adequate level and type of policing across Northern Midlands communities to ensure safety and security 	<ul style="list-style-type: none"> Improved incident reporting and effective response Long Term – Longford station relocated, Perth manned full time

OPERATIONS:

Target, Action or Project	Completion Date	Resources	Responsible Department
Work with Tas Police to improve incident reporting	30-Jun-15	Staff	Gov
Report vandalism to police	30-Jun-15	Staff	All dept's
Advocate for the relocation of the Longford Police Station to the main street, and obtain a full time presence at the Perth Police Station	30-Jun-15	Staff	Gov
Work with authorities to install and operate a vehicle tracking identification system at either end of the Translink precinct on Evandale Main Road	30-Jun-15	Staff	E&CD

3.2.11 Community Transport

STRATEGIC PLAN 2007-2017:

Goals	Targets
3.12 COMMUNITY TRANSPORT	
<ul style="list-style-type: none"> Improved public transport 	<ul style="list-style-type: none"> Improved access and utilisation of public transport

OPERATIONS:

Target, Action or Project	Completion Date	Resources	Responsible Department
Advocate for improved access and utilisation of public transport	30-Jun-15	Staff	E&CD

3.2.12 Volunteer Support
STRATEGIC PLAN 2007-2017:

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

OPERATIONS:

Target, Action or Project	Completion Date	Resources	Responsible Department
Provide appropriate training and support to volunteers of Council	30-Jun-15	Staff	Gov/E&CD

PART 3 : ECONOMIC & COMMUNITY DEVELOPMENT

CORE FUNCTION:

3.3 Recreation

DESCRIPTION OF SERVICES PROVIDED:

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

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

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

HUMAN RESOURCES:

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

STRATEGIC PLAN 2007-2017:

Goals	Targets
3.9 RECREATION & LEISURE	
<ul style="list-style-type: none"> Facilitate increased participation in physical activity by Northern Midlands residents in accordance with the Tasmanian Physical Activity Plan by providing opportunities for participation in quality sport and recreation activities for people of all ages and cultural backgrounds including people who are disadvantaged or special needs groups 	<ul style="list-style-type: none"> A diverse range of quality recreational and leisure opportunities for all ages and special needs groups in the Northern Midlands community

OPERATIONS:

Target, Action or Project	Completion Date	Resources	Responsible Department
Assist and review of partnership arrangement for the Northern Midlands Sports Centre	30-Jun-15	\$25,000	E&CD
Manage the Council's swimming pools in collaboration with local swimming pool committees	30-Jun-15	\$91,880	Gov
Contribute to the preparation and implementation of the Longford Street, Tree and Stokes Park Landscape Strategy	30-Jun-15	Staff	Works
Manage the lease agreements for the Longford and Ross Caravan Parks	30-Jun-15	Staff	Gov
Provide financial assistance to public hall and recreation ground facility management committees	30-Jun-15	\$54,892	Corp
Review management agreements for Special Committees of Council	30-Jun-15	Staff	Gov
Manage the community and sporting organisations grants assistance program, as follows:	30-Jun-15		Corp/Gov
Lake Leake Social Club <i>Boat Ramp Upgrade</i>		\$4,000	
Perth Childcare Centre <i>Playground improvements</i>		\$5,000	

Target, Action or Project	Completion Date	Resources	Responsible Department
Cleveland Progress Association <i>Restoration of Chapel</i>		\$1,000	
Tasmanian Gun Club <i>Road improvements</i>		\$1,000	
Perth Cricket Club <i>Widen cricket pitch area</i>		\$1,500	
Avoca Community Centre <i>Cooker for Ash Centre</i>		\$1,500	
Longford Cricket Club <i>Training Nets</i>		\$5,000	
Longford Recreation Ground Management Committee <i>Irrigation improvements</i>		\$5,000	
Longford PCYC <i>Building renovations</i>		\$1,000	
Longford Show Society <i>Road improvements</i>		\$500	
Tas Poultry Club <i>Poultry pens</i>		\$500	
Morven Park Management Committee <i>Fencing</i>		\$1,960	
Epping Hall Management Committee <i>Kitchen Upgrade</i>		\$5,000	
Cressy Swimming Pool <i>Multi purpose cleaner</i>		\$5,000	
Evandale Community & Information Centre <i>Curtains</i>		\$2,500	
Australian Supreme Sheepdog Championships <i>Electricity provision</i>		\$3,000	
Evandale Light Rail <i>Signage</i>		\$500	
Ross Local District Committee <i>Hall curtain mechanism</i>		\$5,000	
Cressy Hall Committee <i>Male Toilet improvements</i>		\$5,000	
Cressy Recreation Ground <i>Upgrade kitchen</i>		\$5,000	
Perth Community Centre <i>Lighting upgrade</i>		\$4,385	
Bishopsbourne Bowls Club <i>Indoor matting</i>		\$1,000	

STATISTICAL/PERFORMANCE MEASURES:

Measures	2009/10	2010/11	2011/12	2012/13	2013/14
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

Measures	2009/10	2010/11	2011/12	2012/13	2013/14
Usage of Northern Midlands Council Sports Centre					
◆ Gym membership fees	\$26,325	\$18,1838	\$24,763	Under Contract	Under Contract
Shack site rental received					

PART 4 : PLANNING & DEVELOPMENT

CORE FUNCTION:

4.1 Structure Planning & Sustainability

DESCRIPTION OF SERVICES PROVIDED:

Council

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

HUMAN RESOURCES:

Resource Title	Internal/External	Level
Unit Manager	Staff	0.72 EFT
Planning Officers	Staff	2.05 EFT
Administration Officer	Staff	0.85 EFT
Compliance Officer	Staff	0.25 EFT
Cadet Planner	Staff	1.0 EFT
Planning Consultant	External	
Heritage Consultant	External	
Landscape Consultant	External	

STRATEGIC PLAN 2007-2017:

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

Goals	Targets
<p><i>consistent with strategic outcomes</i></p> <ul style="list-style-type: none"> ◆ Attract and capture economic development opportunities for the Northern Midlands area 	<ul style="list-style-type: none"> ◆ Structure plans to support planning scheme ◆ New planning scheme to implement revised strategies and structure plans
4.8 GROWTH CENTRE – TRANSPORT & INDUSTRY	
<ul style="list-style-type: none"> ◆ Reinforce Northern Midlands as the major transport logistics and industry growth centre in the north 	<ul style="list-style-type: none"> ◆ Northern Midlands consolidated as an established transport hub ◆ Acceptance and development of additional facility to compliment TRANSlink precinct ◆ Established industrial estate
4.9 RURAL PROCESSING CENTRE	
<ul style="list-style-type: none"> ◆ Expand Northern Midlands value-adding industrial base ◆ Develop a centralised statewide storage and processing complex for agricultural and other bulk products 	<ul style="list-style-type: none"> ◆ Identification of appropriate site through amendment to planning scheme ◆ Acceptance and take up by agricultural industry
4.10 SUB REGIONAL CENTRE	
<ul style="list-style-type: none"> ◆ Establishment of the Perth/ Western Junction area as a sub-regional centre consistent with broader regional hierarchies 	<ul style="list-style-type: none"> ◆ Expanded retail business and community services ◆ Expanded employment and investment opportunities
4.11 DISTRICT CENTRE	
<ul style="list-style-type: none"> ◆ Development of Campbell Town to fulfill its role as the recognised district service centre of the Northern Midlands 	<ul style="list-style-type: none"> ◆ Stable increase in Campbell Town population base ◆ Improved public transport service for and from the district ◆ Infrastructure standards and capacity to meet the needs of a growing Campbell Town ◆ Structure plan reflected in scheme provisions
4.12 LOCAL COMMERCE	
<ul style="list-style-type: none"> ◆ Make provision for the commercial and service needs of each community 	<ul style="list-style-type: none"> ◆ Structure plans and scheme provisions to address the identified needs of the communities for further local business and commercial expansion ◆ Community support for planned growth areas
4.14 REGIONAL PLANNING	
<ul style="list-style-type: none"> ◆ Pursue a coherent land use, development and infrastructure framework to guide planning decisions in the region ◆ Pursue Northern Midlands' development potential and full economic role in the region 	<ul style="list-style-type: none"> ◆ Council has defined clear regional planning agenda, issues and priorities ◆ Progress achieved against the agenda ◆ Successful representation of Northern Midlands needs and interests to other agencies ◆ Effective cooperation with and mutual support from other councils in the region

OPERATIONS:

Target, Action or Project	Completion Date	Resources	Responsible Department
Hold a planning practice seminar for Council and interested public	30-Jun-15	Staff	P&D
Meet with Tasmanian Planning Commission to assist awareness of policy, purpose and objectives of planning scheme	Ongoing	Staff	P&D
Develop planning guidelines to assist the community in the preparation of applications	30-Jun-15	Staff	P&D
Undertake compliance audits	Ongoing	Staff	P&D

Target, Action or Project	Completion Date	Resources	Responsible Department
Provide assistance to other Council's as requested under Resource Sharing Agreements	30-Jun-15	Staff	P&D
Undertake a Rural Enterprise Study for the Powranna Road area	30-Jun-15	\$20,000	P&D

STATISTICAL/PERFORMANCE MEASURES:

Measures	2009/10	2010/11	2011/12	2012/13	2013/14
Days to obtain Approvals					
♦ Permitted use planning	20	16	10	9	
♦ Discretionary planning	39	38	35	30	
Number of planning applications lodged	368	366	310	278	
Number of permits refused	9	10	4	3	
Number of appeals	12	9	5	3	
Number of matters under s64 LUPAA	4	1	0	2	

PART 4 : PLANNING & DEVELOPMENT

CORE FUNCTION:

4.2 Building Services

DESCRIPTION OF SERVICES PROVIDED:

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

Issue building permits and inspect construction works.

HUMAN RESOURCES:

Resource Title	Internal/External	Level
Unit Manager	Staff	0.12 EFT
Building Permit Authority	Staff	0.55 EFT
Building Assessment	Staff	1.26 EFT
Plumbing Assessment	Staff	0.50 EFT
Administration Officer	Staff	1.6 EFT

STRATEGIC PLAN 2007-2017:

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

OPERATIONS:

Target, Action or Project	Completion Date	Resources	Responsible Department
Prepare standard procedures for essential service inspection of public buildings	31-Dec-14	Staff	P&D
Advise the community of changes to building legislation and standards	On-going	Staff	P&D
Streamline application lodgement and assessment process	30-Jun-15	Staff	P&D
Undertake compliance audits	On-going	Staff	P&D
Manage public buildings and monuments	On-going	Staff	W&I
Provide assistance to other Council's as requested under Resource Sharing Agreements	30-Jun-15	Staff	P&D

STATISTICAL/PERFORMANCE MEASURES:

Measures	2009/10	2010/11	2011/12	2012/13	2013/14
Number of building applications lodged	288	284	236	273	
Days to obtain Approvals					
<ul style="list-style-type: none"> Certificate likely compliance 	10	5	6	11	
<ul style="list-style-type: none"> Building permit 	4	3	5	6	
<ul style="list-style-type: none"> Plumbing permit 	11	14	17	14	
Value of building approvals	\$41.7m	\$83.1m	\$25.0m	\$24.94m	
Property Certificates (Sec 132 & 337)	1,092	1,050	723	859	

PART 4 : PLANNING & DEVELOPMENT

CORE FUNCTION:

4.3 Public & Environmental Health

DESCRIPTION OF SERVICES PROVIDED:

To research and resolve environmental nuisances.

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

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

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

HUMAN RESOURCES:

Resource Title	Internal/External	Level
Unit Manager	Staff	0.10 EFT
Administration Officer	Staff	0.60 EFT
Environmental Health Officer	External contractor	0.40 EFT

STRATEGIC PLAN 2007-2017:

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

OPERATIONS:

Target, Action or Project	Completion Date	Resources	Responsible Department
Co-ordinate infant/junior schools immunisation program/clinics	30-Jun-15	Staff	P&D
Administer the electronic database of vaccinations	30-Jun-15	Staff	P&D
Inspect licence food premises	Ongoing	Staff/Contract	P&D
Monitor potable water supplies	Ongoing	Staff	P&D
Participate in the Pandemic Preparedness program	30-Jun-15	Staff	P&D
Investigate incidents of notifiable diseases	30-Jun-15	Staff/Contract	P&D
Promote disease prevention awareness programs in schools	30-Jun-15	Staff	P&D
Investigate complaints of a public health or environmental nature	30-Jun-15	Staff/Contract	P&D

STATISTICAL/PERFORMANCE MEASURES:

Measures	2009/10	2010/11	2011/12	2012/13	2013/14
Total Number of Persons Immunised	273	196	196	378	142
Total Number of Immunisations					
♦ Hep.B, ADT, Meningococcal C (varicella)	356	253	253	500	249
♦ Number of Notifiable Diseases	2	5	2	6	6
♦ No. of Food Premises inspected	144	142	126	122	123
Investigate all notifiable diseases and complaints of a public health or environmental nature.					

PART 4 : PLANNING & DEVELOPMENT

CORE FUNCTION:

4.4 Environment & Natural Resources

DESCRIPTION OF SERVICES PROVIDED:

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

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

HUMAN RESOURCES:

Resource Title	Internal/External	Level
Unit Manager	Staff	0.02 EFT
Officers	Staff	0.60 EFT
Special Committee		

STRATEGIC PLAN 2007-2017:

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

OPERATIONS:

Target, Action or Project	Completion Date	Resources	Responsible Department
Support Northern Midlands NRM committee	30-Jun-15	\$1,000	P&D
Contribute to the development of the NRM Strategy providing in-kind support for the Local NRM Facilitator position	30-Jun-15	\$51,600	P&D
Oversee the implementation of NRM priority projects funded through NRM North	30-Jun-15	Staff	P&D
Administer envirofund grants for local non-incorporated land care groups	30-Jun-15	\$5,040	P&D
Support Mill Dam support committee and improvements	30-Jun-15	\$4,000	P&D

STATISTICAL/PERFORMANCE MEASURES:

Completion of projects

PART 4 : PLANNING & DEVELOPMENT

CORE FUNCTION:

4.5 Animal Control

DESCRIPTION OF SERVICES PROVIDED:

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

Roles and responsibilities include:

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

HUMAN RESOURCES:

Resource Title	Internal/External	Level
Unit Manager	Staff	0.04 EFT
Dog Control Officer	Staff	0.75 EFT
Dog Control Officer (Casual)	Staff	0.40 EFT

STRATEGIC PLAN 2007-2017:

Goals	Targets
3.14 ANIMAL CONTROL	
<ul style="list-style-type: none"> ◆ Operate animal management services in accordance with an animal management strategy 	<ul style="list-style-type: none"> ◆ Reduced dog infringement fines issued ◆ Reduced number of impounded animals ◆ Safe, efficient and humane animal management

OPERATIONS:

Target, Action or Project	Completion Date	Resources	Responsible Department
Promote micro-chipping of dogs	30-Jun-15	Staff	P&D
Review and follow up dog registrations	On-going	Staff	P&D
Promote responsible dog and cat ownership through the implementation of Council's Dog Management and Responsible Cat Ownership policies	On-going	\$99,900	P&D/EC&D

STATISTICAL/PERFORMANCE MEASURES:

Measures	2009/10	2010/11	2011/12	2012/13	2013/14
Number of impounded animals p.a.	84	96	83	107	
Number of kennel licences issued p.a.	53	63	69	71	
Number of dog registrations	3,103	3,180	3,651	3,666	

PART 5 : WORKS & INFRASTRUCTURE

CORE FUNCTION:

5.1 Physical Asset Operations - Supervision & Indirect Overheads

DESCRIPTION OF SERVICES PROVIDED:

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

Former depot at Ross is no longer actively used.

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

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

Actively seek sources of funding for high priority infrastructure projects.

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

HUMAN RESOURCES:

Resource Title	Internal/External	Level
Unit Manager	Staff	1.0 EFT
Regional Supervisor	Staff	1.0 EFT
Engineer	Staff	0.4 EFT
Engineer/Supervisor Assistant	Staff	1.0 EFT
Administration Officers	Staff	0.1 EFT
Safety Officer	Staff	1.0 EFT

STRATEGIC PLAN 2007-2017:

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

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

OPERATIONS:

Target, Action or Project	Completion Date	Resources	Responsible Department
Improvements at Longford Depot	30-Jun-15	\$30,000	W&I
Improvements Council Offices at Longford	30-Jun-15	\$8,680	W&I
Purchase small plant	31-Mar-15	\$20,000	W&I
Roads & Bridges:			
Provide contract management services	Ongoing	Staff	W&I
Refine priority road works and footpaths for long term capital works program	Ongoing	Staff	W&I
Refine asset management policies, strategies and plans	30-Jun-15	Staff	W&I/Corp
Review Heavy Vehicle Routes within municipal area	30-Jun-15	Staff	W&I/Corp

STATISTICAL/PERFORMANCE MEASURES:

Measures	2009/10	2010/11	2011/12	2012/13	2013/14
Number of traffic accidents within the municipal area which involve:					
◆ damage to property only	107	83	62	78	
◆ injury to road users	53	48	38	53	
◆ fatalities	4	2	2	3	
◆ other			1	8	
Total Crashes	164	133	103	142	
Compliance with Budget projections					

5.1.1 Roads

DESCRIPTION OF SERVICES PROVIDED:

Northern Midlands has a road network consisting of:

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

Council has northern and southern based road works departments and responsibilities include asset management, road construction, resealing, re-sheeting, grading, edging and potholing, footpaths, roadside slashing, roadside spraying, safety railing, signage, kerb and channel, roadside drainage and emergency maintenance.

HUMAN RESOURCES:

Resource Title	Internal/External	Level
Officers	Staff	16.5 EFT
Private Works	Staff	0.6 EFT
Contractors	External	

OPERATIONS:

Target, Action or Project	Completion Date	Resources	Responsible Department
Undertake road maintenance program - projects including:	30-Jun-15	\$2,208,380	W&I
Undertake resheeting of gravel roads	30-Jun-15	\$680,000	W&I
Undertake resealing program	30-Jun-15	\$420,000	W&I
Maintain safe and adequate street lighting in urban areas	30-Jun-15	\$270,000	W&I
Undertake footpath reconstruction program - projects including:	30-Jun-15	\$755,800	W&I
Cressy			
Main Street <i>Bus Park 530 to 630</i>		\$18,000	W&I
Main Street <i>No 18 to William Street</i>		\$11,000	W&I
Main Street <i>No 146 to Stock Route</i>		\$4,300	W&I
Main Street <i>Property No. 120 to 485</i>		\$35,000	W&I
King Street <i>Gravel section to 314</i>		\$16,000	W&I
Archer Street <i>King Street</i>		\$12,000	W&I
Evandale			
High Street <i>Leighlands 0 to West Cambock 250</i>		\$65,000	W&I
Falls Park <i>Traffic Island</i>		\$15,000	W&I
Richard Street <i>Subject to bank removal by adjacent property owner</i>		TBA	W&I
Longford			
St George's Square <i>Smith Street to Tasman Avenue</i>		\$50,000	W&I
Archer Street <i>George to Wellington</i>		\$40,000	W&I
Wellington <i>High 1323 to Swan 1425</i>		\$26,000	W&I
Perth			
Youl Road <i>Edward 0 to Phillip 374</i>		\$100,000	W&I
Arthur Street <i>Fairtlough 565 to Clarence 832</i>		\$110,000	W&I

Target, Action or Project	Completion Date	Resources	Responsible Department
Undertake road reconstruction program - projects including:	30-Jun-15	\$1,910,000	W&I
Avoca			
Churchhill St <i>Falmouth St to St Pauls Street</i>		\$120,000	W&I
Campbell Town			
Macquarie Road <i>Chn 32.940 to 33.865</i>		\$200,000	W&I
Macquarie Road <i>Chn 33.865 to 34.215</i>		\$75,000	W&I
Glenelg Steet <i>Chn 285 to Chn 640</i>		\$300,000	W&I
Cressy			
Green Rises Road <i>Chn 5.9 to 7.000</i>		\$220,000	W&I
Burlington Road <i>Stage 1</i>		\$160,000	W&I
Evandale			
Hall <i>Carpark</i>		\$30,000	W&I
Longford			
Archer Street <i>George to Wellington Street</i>		\$50,000	W&I
Perth			
Eskleigh Road <i>Reconstruction intersection contribution to DIER</i>		\$40,000	W&I
Cromwell Street <i>Phillip to Nelson Place</i>		\$40,000	W&I
Talisker Street <i>Junction Upgrade</i>		\$70,000	W&I
Ross			
Main Street Program		\$60,000	W&I
Tooms Lake Road <i>Chn 4.075 to 5.390</i>		\$315,000	W&I
Tooms Lake Road <i>Chn 5.390 to 6.360</i>		\$230,000	W&I

STATISTICAL/PERFORMANCE MEASURES:

Measures	2009/10	2010/11	2011/12	2012/13	2013/14
KPI Report Measures					
Ratio of Expenditure to Depreciation	136.7%	155%	164.5%		
WDV compared to Replacement Value	69.7%	69.7%	69.3%		
Expenditure per km of sealed road	\$7,155	\$6,279	\$6,946		
Expenditure per km of unsealed road	\$2,285	\$2,011	\$1,790		
Number of street lights	1,154	1,176	1,184	1,187	

5.1.2 Bridges

DESCRIPTION OF SERVICES PROVIDED:

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

Type	m ²	Number
Box culvert	884	36
Pipe culvert	1,260	87
Concrete	6,890	99
Composite	339	3
Concrete footbridge	142	2
Timber	1,237	8
Timber (with concrete abutment)	517	15
Total	11,269	250

HUMAN RESOURCES:

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

OPERATIONS:

Target, Action or Project	Completion Date	Resources	Responsible Department
Undertake a bridge maintenance program	31-May-15	\$50,000	W&I
Undertake a bridge safety fencing	31-May-15	Staff	W&I
Replace the following bridge no's.:	30-Jun-15		W&I
Bridge # 7350: Macquarie Road, Lake River <i>Timber to Concrete</i>		\$1,250,000	W&I
Bridge # 3767 – Royal George Road (un-named creek) <i>Concrete Abutments</i>		\$75,000	W&I

STATISTICAL MEASURES:

Measures	2009/10	2010/11	2011/12	2012/13	2013/14
Number of bridges replaced/reconstructed	10	3	6	6	

5.1.3 Plant

DESCRIPTION OF SERVICES PROVIDED:

Council provide fleet cars for managerial activities and community services.

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

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

HUMAN RESOURCES:

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

OPERATIONS:

Target, Action or Project	Completion Date	Resources	Responsible Department
Small Plant <i>Replacement of small plant items</i>	30-Apr-15	\$20,000	W&I
Plant Replacement Program <i>Replacement of Motor Vehicles/Plant</i>	30-Apr-15	\$462,000	W&I

STATISTICAL/PERFORMANCE MEASURES:

Measures	2009/10	2010/11	2011/12	2012/13	2013/14
Vehicles					
♦ Sold	12	7	11	15	
♦ Purchased	13	7	17	15	
♦ Number of Claims	7	9	5	3	
♦ Cost of Claims	\$ 6,654	\$ 4,648	\$5,330		

PART 5 : WORKS & INFRASTRUCTURE

CORE FUNCTION:

5.2 Stormwater/Drainage

DESCRIPTION OF SERVICES PROVIDED:

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

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

HUMAN RESOURCES:

Resource Title	Internal/External	Level
Officers	Staff	1 EFT

STRATEGIC PLAN 2007-2017:

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

Goals	Targets
<ul style="list-style-type: none"> ◆ Ensure the community has secure future domestic supply, and strive to ensure its industries have an assured base allocation ◆ Council will lead the case for sustainable management strategies for all catchments significant to the area and equitable allocation of the resource across all stakeholders 	<p>and secured, best options for other communities identified, interim measures in place</p> <ul style="list-style-type: none"> ◆ Have in place a Drinking Water Quality Management Plan (DWQMP) in place, based on Hazard Analysis and Critical Control Points ◆ Integrated management strategy implemented, best options implemented, all communities have safe and secure supplies, industry/agriculture base level identified and secured ◆ Achieve secure water supplies which meet National Health and Medical Research Council Guidelines to all towns

OPERATIONS:

Target, Action or Project	Completion Date	Resources	Responsible Department
Emergency response for flood protection infrastructure	30-Jun-15	Staff	W&I
Undertake specific stormwater/drainage projects as detailed in the works program including:	31-May-15		W&I
Evandale			
TRANSlink area		TBA	W&I
Longford			
Flood Levee <i>Paton Street Detention Basin works</i>		\$100,000	W&I
Flood Levee <i>Testing site for flood pumps</i>		\$10,000	W&I
Cracroft Street		\$40,000	W&I
St George's Square		\$50,000	W&I
Perth			
Cromwell Street		\$70,000	W&I
Frederick Street		\$150,000	W&I

STATISTICAL/PERFORMANCE MEASURES:

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

PART 5 : WORKS & INFRASTRUCTURE

CORE FUNCTION:

5.3 Community Amenities

STRATEGIC PLAN 2007-2017:

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

5.3.1 Reserves & Public Open Space

DESCRIPTION OF SERVICES PROVIDED:

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

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

HUMAN RESOURCES:

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

OPERATIONS:

Target, Action or Project	Completion Date	Resources	Responsible Department
Undertake a Parks & Reserves maintenance program	30-Jun-15	\$541,569	W&I
Install street furniture and play equipment	30-Jun-15	\$100,000	W&I
Install/upgrade bus shelter/s	30-Jun-15	\$45,000	W&I
Upgrade private power poles	30-Jun-15	\$20,000	W&I
Undertake street tree program	30-Jun-15	\$100,000	W&I (N)
Upgrade parks and reserves as follows:	30-Jun-15		W&I
Campbell Town			
Recreation Ground <i>Top Dressing</i>		\$6,000	
Cressy			
Recreation Ground <i>Kitchen Improvements</i>		\$5,000	
Evandale			
Falls Park <i>Install dump point</i>		\$3,000	
Russell Street <i>Heritage lighting</i>		\$25,000	
Longford			
Public Open Space		\$200,000	

Target, Action or Project	Completion Date	Resources	Responsible Department
<i>Stokes Park Redevelopment</i>			
Recreation Ground <i>Improvements</i>		\$5,000	
Little Athletics <i>Improvements</i>		\$17,000	
Longford Entrance <i>Landscaping</i>		\$10,000	

STATISTICAL/PERFORMANCE MEASURES:

Measures	2009/10	2010/11	2011/12	2012/13	2013/14
Number of grounds managed by Local Committees	5	5	5	5	5
Completion of planned projects					

5.3.2 Cemeteries

DESCRIPTION OF SERVICES PROVIDED:

Council own and operate:

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

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

HUMAN RESOURCES:

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

OPERATIONS:

Target, Action or Project	Completion Date	Resources	Responsible Department
Continue to improve electronic records of burials	30-Jun-15	Staff & Volunteers	Corp

STATISTICAL/PERFORMANCE MEASURES:

Measures	2009/10	2010/11	2011/12	2012/13	2013/14
Number of burials/placements					
1. Lawn Section	26	22	19	22	
	2	2	2	2	
2. Rose Garden	7	6	12	6	
	2	2	4	2	
3. Niche Wall	0	2	4	2	
	2	1	1	1	
Compliance with Budget projections					

5.3.3 Community Amenities

DESCRIPTION OF SERVICES PROVIDED:

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

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

Council also maintains bus shelters and other street furniture.

HUMAN RESOURCES:

Resource Title	Internal/External	Level
Officers	Internal	1.6 EFT
Contractors	External – Building Maintenance	1.0 EFT

OPERATIONS:

Target, Action or Project	Completion Date	Resources	Responsible Department
Prepare and implement cyclic maintenance programs for the Council's buildings.	30-Jun-15	Staff	W&I
Building Improvement Program <i>As per improvement program priority list</i>	30-Jun-15	\$130,000	W&I
Upgrade buildings as follows:	30-Jun-15		W&I
Municipal Depot <i>Improvements</i>		\$30,000	W&I
Avoca			
Hall <i>Improvements</i>		\$25,000	W&I
Bishopsbourne			
Community Centre <i>Improvements</i>		\$15,000	W&I
Cressy			
Hall <i>Male Toilet Improvements</i>		\$5,000	W&I
Childcare Centre <i>Footpath Improvements</i>		\$1,000	W&I
Campbell Town			
Hall <i>Improvements</i>		\$50,000	W&I
Historic Pump House <i>Improvements</i>		\$30,000	W&I
Recreation Ground Facility Upgrade <i>Improvements</i>		\$400,000	W&I
Epping Forest			
Hall <i>Improvements</i>		\$15,000	W&I
Evandale			
Hall <i>Improvements</i>		\$20,000	W&I
Falls Park <i>Improvements</i>		\$20,000	W&I
Longford			
Office		\$200,000	W&I

Target, Action or Project	Completion Date	Resources	Responsible Department
<i>Alterations (stage 1)</i>			
War Memorial Hall <i>Renovations/Improvements</i>		\$100,000	W&I
Sports Centre <i>Improvements</i>		\$10,000	W&I
PERTH			
Childcare Centre <i>Playground Improvements</i>		\$14,000	W&I
ROSS			
Public Toilets <i>Renovations</i>		\$37,000	W&I
Rossarden			
Public Toilets <i>Upgrade</i>		\$12,000	W&I

STATISTICAL/PERFORMANCE MEASURES:

Measures	2009/10	2010/11	2011/12	2012/13	2013/14
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	3.0 EFT
Administration Officer	Internal	0.2 EFT

STRATEGIC PLAN 2007-2017:

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

OPERATIONS:

Target, Action or Project	Completion Date	Resources	Responsible Department
Further develop and implement the Regional Waste Management Strategy	Ongoing	Staff	W&I
Support kerbside recycling, litter awareness and waste reduction through public education and subsidies	Ongoing	Staff	W&I
Support recycling and domestic mobile garbage bin collection service to Conara, Epping, Campbell Town, Longford, Perth, Cressy, Evandale, Nile and Ross townships and serviced rural areas	Ongoing	Staff	W&I
Undertake improvements to the Waste Transfer Stations	30-Jun-15	\$25,000	W&I
Provide an additional kerbside waste and recycling collection between Christmas & New Year for areas that are not normally provided a service during that week	01-Jan-15	\$10,000	W&I
Involvement in NTD Waste Management Group	Ongoing	Staff	W&I

Target, Action or Project	Completion Date	Resources	Responsible Department
Replacement of mobile garbage bins and recycle bins	30-Jun-15	\$25,000	W&I
Review of waste transfer station contracts	30-Jun-15	Staff	W&I

STATISTICAL/PERFORMANCE MEASURES:

Measures	2009/10	2010/11	2011/12	2012/13	2013/14
Volume of					
◆ Refuse disposed of at Waste Disposal sites tonnes	1,715				
◆ Refuse collected - number of households bi-weekly door-to-door service	5,015	4,736	4,736		
◆ Recycling collected - number of households bi-weekly door-to-door service	-	4,911	4,911		
◆ Volume of green waste mulched (m ³ mulched)*	2,895	2,534	2,534		
Weight of kerbside recyclable materials collected - tonnes	493	n/a	880.45		
Weight of kerbside rubbish collected - tonnes	1,520.95	1,715.62	1,945.14		
Average kerbside set out rate					
◆ Wheelie Bins	90%	95%			
◆ Recycling Crates	83%	75%			