



NORTHERN  
MIDLANDS  
COUNCIL

# NORTHERN MIDLANDS COUNCIL

## Annual Plan 2018-2019



June 2018

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## INTRODUCTION

The Northern Midlands Council is pleased to present its Annual Plan covering the period 1 July 2018 to 30 June 2019, as adopted on 25 June 2018.

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

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

## NORTHERN MIDLANDS BACKGROUND

The Northern Midlands Council administers an area of 5,130 square kilometres. It supports a population of approximately 13,128 with major population centres including Longford, Evandale, Perth, Campbell Town, Cressy, Ross, Avoca and Rossarden.

It has a total of 7,254 properties with an Assessed Annual Value of \$147,660,666.

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

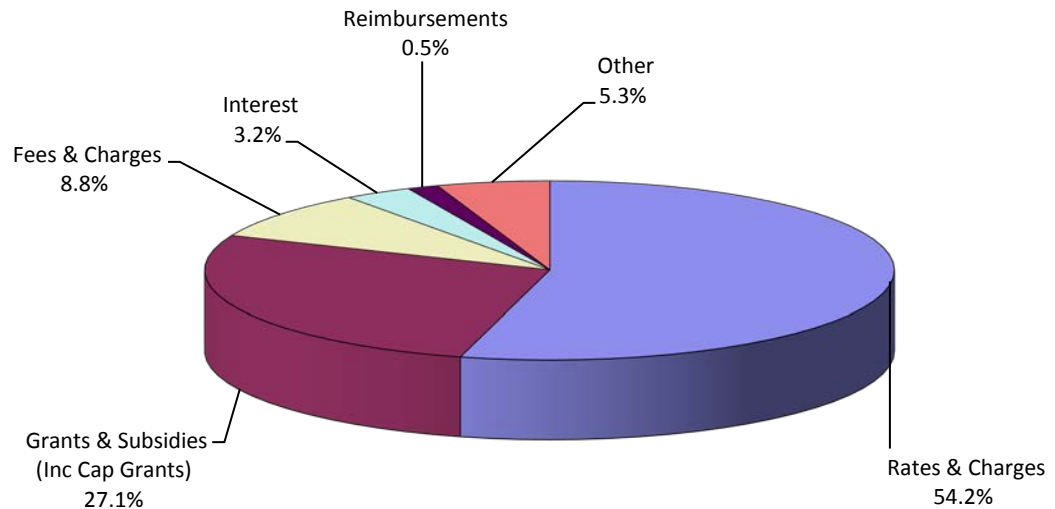
The municipal area is rich in agricultural resources, natural and built heritage and supports many businesses from small family-owned companies to multi-million dollar enterprises.

Council has a budgeted Operating Revenue in 2018/2019 of \$19.8 million (2017/2018 of \$20.6 million); budgeted Operating Expenditure of \$18.0 million including depreciation of \$5.4 million (2017/2018 \$5.3 million) which results in an operating surplus of \$1,782,774 or an underlying surplus of just \$5,426. Council also has a large capital works budget of \$16.3 million with some further carried forward works (2017/2018 \$13.2 million).

Revenue sources are depicted in the table and graph below:

| Revenue                | 2017/2018<br>\$   | 2018/2019<br>\$   | Percentage<br>% |
|------------------------|-------------------|-------------------|-----------------|
| Rates & Charges        | 10,217,520        | 10,748,672        | 54.2            |
| Grants & Subsidies     | 6,908,206         | 5,385,139         | 27.1            |
| Fees & Charges         | 1,545,400         | 1,743,731         | 8.8             |
| Interest               | 709,430           | 865,292           | 4.3             |
| Reimbursements         | 47,434            | 51,609            | 0.3             |
| TasWater Distributions | 702,000           | 468,000           | 2.4             |
| Other                  | 478,739           | 582,186           | 2.9             |
|                        | <b>20,608,729</b> | <b>19,844,629</b> | <b>100.0</b>    |

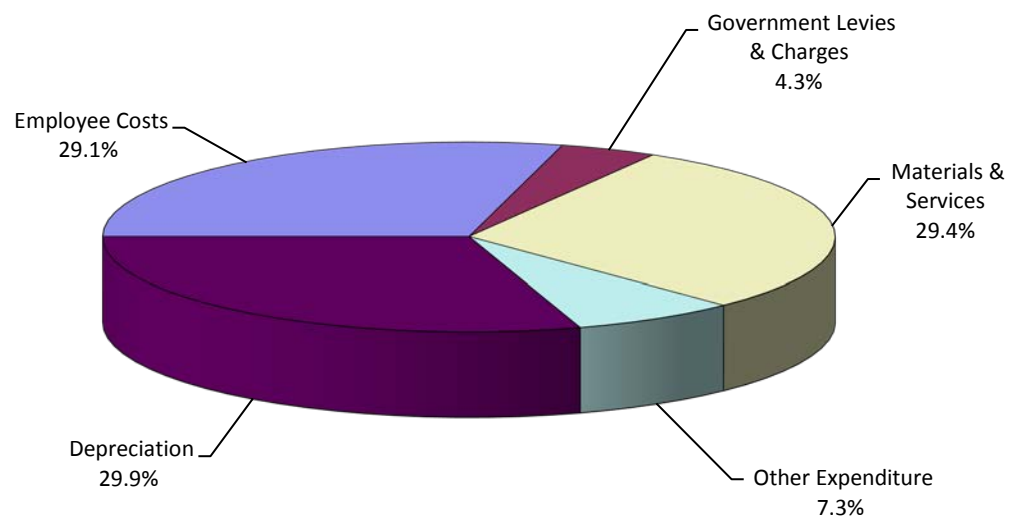
### Budgeted Income 2018/2019



Operating Expenditure in 2018/2019 is within the following areas:

| Expenditure          | 2017/2018<br>\$   | 2018/2019<br>\$   | Percentage<br>% |
|----------------------|-------------------|-------------------|-----------------|
| Employee Costs       | 5,120,638         | 5,258,747         | 29.1            |
| Materials & Services | 5,259,425         | 5,311,497         | 29.4            |
| Government Levies    | 707,512           | 773,062           | 4.3             |
| Depreciation         | 5,327,756         | 5,400,473         | 29.9            |
| Interest on Debt     | -                 | 235,992           | 1.3             |
| Other Expenditure    | 909,891           | 1,082,084         | 6.0             |
|                      | <b>17,325,222</b> | <b>18,061,855</b> | <b>100.00</b>   |

### Budgeted Expenditure Breakdown 2018/2019



Council employs 67 equivalent fulltime staff (including apprentices/trainees). Council's estimated Employee wage costs have been increased by 2.0 percent but this is subject to provisions of the Workplace Bargaining Agreement. In dollar terms, wages have increased \$36,000 above the cost of indexation compared to last year due to increase in staff numbers engaged.

Capital Expenditure represents approximately 47.5% of Council's total expenditure in 2018/2019.

## RATING PARAMETERS

### Municipal Rating Values

|                         |                  |
|-------------------------|------------------|
| ◆ Land Value            | \$ 1,362,952,100 |
| ◆ Capital Value         | \$ 3,189,172,000 |
| ◆ Assessed Annual Value | \$ 147,660,666   |

### Payment of Rates

Rates can be paid in one sum within 30 days of the date of issue with a one per cent (1%) discount. Alternatively payment may be made by three (3) equal instalments.

Rates & Charges not paid before the due date will attract a daily interest charge of 0.0205% (7.5% per annum) in addition to a 5% penalty on all outstanding amounts as at 1 April 2019.

### Pension Remission

Residents are entitled to remission of rates & charges up to \$449 (or \$305 for pensioners that are also customers of TasWater) for their principal place of residence provided they satisfy the requirements of the *Local Government (Rates and Charges Remissions) Amendment Act 1993*.

### General Rate

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

- i) 10.44 cents in the \$AAV for land used for the purposes of industrial purposes,
- ii) 10.44 cents in the \$AAV for land not used (vacant) zoned industrial
- iii) 9.10 cents in the \$AAV for land used for public purposes,
- iv) 8.46 cents in the \$AAV for land used for quarries and mining,
- v) 8.29 cents in the \$AAV for land used for commercial purposes,
- vi) 7.05 cents in the \$AAV for land used for residential purposes,
- vii) 7.05 cents in the \$AAV for land used for sport and recreation,
- viii) 6.68 cents in the \$AAV for land zoned rural used for residential,
- ix) 6.68 cents in the \$AAV for land zoned as of low density residential,
- x) 4.80 cents in the \$AAV for land not used (vacant) other than industrial and commercial vacant land,
- xi) 4.44 cents in the \$AAV for land used for primary production.

In 2018/19 the minimum rates will increase by

- ◆ 3.42 percent or \$16 to \$473 for land used for residential, commercial and industrial/ quarry/ mining purposes, and
- ◆ 10 percent or \$25 to \$272 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) \$ 110 - 140 litre waste and 240 litre recycle MGB Service,
- ii) \$ 163 - 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 \$40 per property.

## RATE LEVEL

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

In 2018/19 in order to meet wages growth, closely maintain service levels, and retain a robust capital works program, the general rate revenue will be increased by 3.42 percent raising a total general rate of \$9,397,975 during the year. The total General Rate revenue raised includes \$110,000 attributable to development and rating policy changes within the last 12 months, and \$292,000 for the annual cost and service level adjustment.

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

| Rate Revenue by Category |                   |               |       |               |       |            |           |
|--------------------------|-------------------|---------------|-------|---------------|-------|------------|-----------|
| Land Use Code            | No. of Properties | Rates 2018-19 | LUC % | Rates 2017-18 | LUC % | Inc/Dec \$ | Inc/Dec % |
| Commercial               | 253               | 1,000,018     | 10.7% | 965,965       | 10.7% | 3.5%       | 0.0%      |
| Industrial               | 161               | 1,203,665     | 12.9% | 1,164,224     | 12.9% | 3.4%       | 0.0%      |
| Rural                    | 876               | 2,196,731     | 23.6% | 2,119,047     | 23.6% | 3.7%       | 0.0%      |
| Low Density Residential  | 372               | 445,283       | 4.8%  | 431,246       | 4.8%  | 3.3%       | 0.0%      |
| Public Purpose           | 108               | 156,590       | 1.7%  | 150,675       | 1.7%  | 3.9%       | 0.0%      |
| Quarry                   | 4                 | 22,643        | 0.2%  | 21,899        | 0.2%  | 3.4%       | 0.0%      |
| Residential              | 4,262             | 3,673,515     | 39.4% | 3,546,550     | 39.4% | 3.6%       | 0.0%      |
| Rural Residential        | 420               | 454,710       | 4.9%  | 435,146       | 4.8%  | 4.5%       | 0.0%      |
| Sport                    | 40                | 29,462        | 0.3%  | 28,552        | 0.3%  | 3.2%       | 0.0%      |
| Vacant                   | 502               | 137,835       | 1.5%  | 132,987       | 1.5%  | 3.6%       | 0.0%      |
|                          | 6,998             | 9,320,453     | 100%  | 8,996,290     | 100%  | 3.6%       | 0.0%      |

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

Despite additional responsibilities placed on Council by the Local Government Act and the Council playing a more active role in Economic Development and other 'social' issues, the General Rate has increased generally in line with the local government inflation index over recent years. This year Council has adopted a new Long Term Financial Plan lifting rates 1.0 percent above inflation.

## COUNCIL'S STRATEGIC PLAN

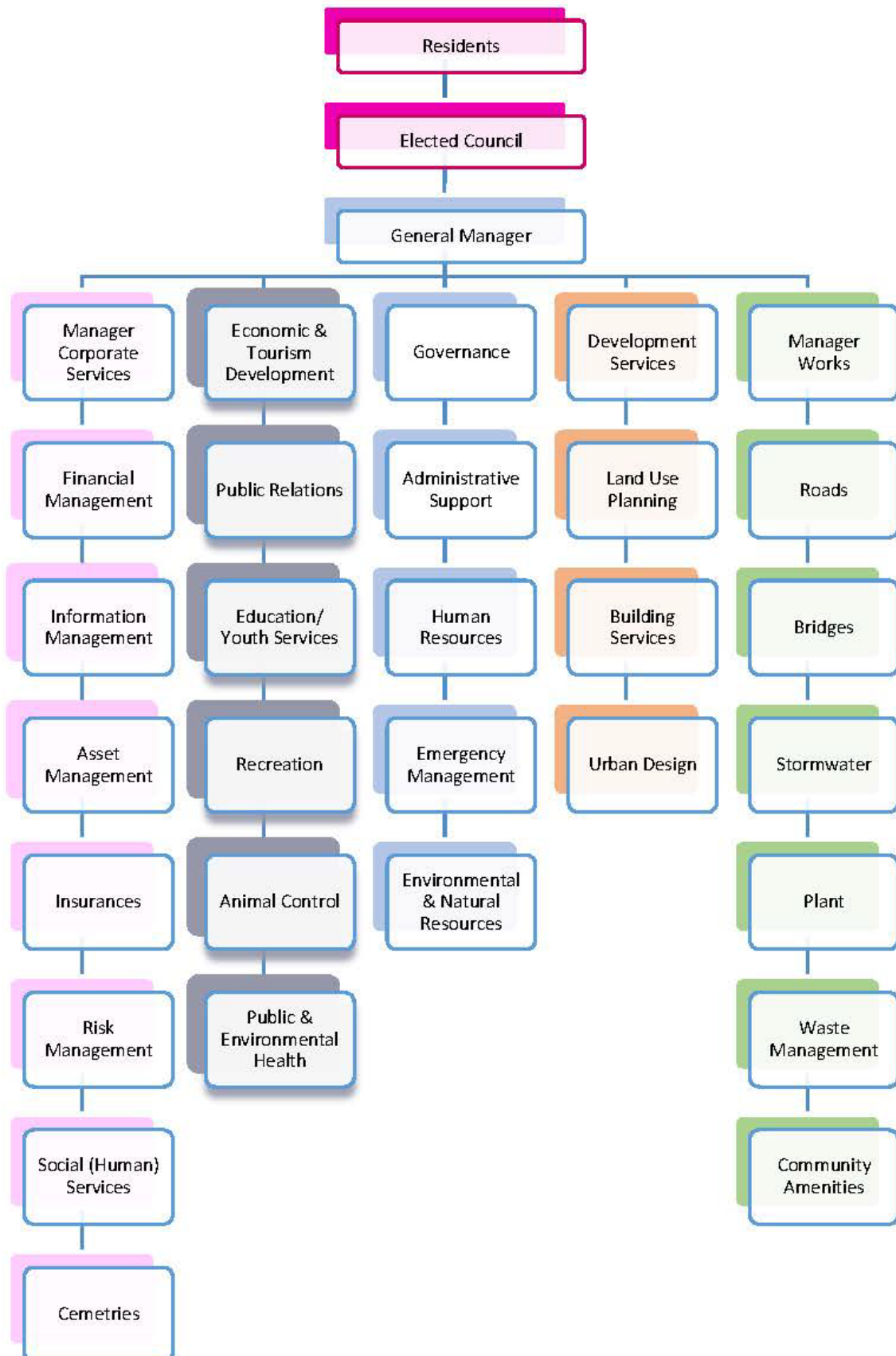
Council's new Strategic Plan 2017-2027 has recently been adopted. The major goals and objectives identified in the Council's 2017/2027 Strategic Plan have been incorporated into this Annual Plan and are also reflected in the Council's Annual Report to keep residents informed about achievements made against the Plan and to give them the chance to measure Council's performance and effectiveness.

The Strategic Plan for 2017-2027 was supported by quality background information; includes a strong vision for the coming decade with a wide-ranging, flexible versatility; to ensure Council can quickly respond to strong economic opportunities as they emerge.



## NORTHERN MIDLANDS COUNCIL'S STRUCTURE

### Council Structure





## Definitions

- ◆ EFT – Equivalent full time
- ◆ Responsible Departments
- ◆ Gov/R&CS – Governance/Regulatory & Community Services
- ◆ Corp - Corporate Services
- ◆ Dev – Development Services
- ◆ W&I – Works & Infrastructure
- ◆ W&I (N) – Works & Infrastructure - Northern Region
- ◆ W&I (S) - Works & Infrastructure - Southern Region

## PART 1 : GOVERNANCE

### CORE FUNCTION:

#### 1.1 Governance

#### DESCRIPTION OF SERVICES PROVIDED:

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

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

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

#### HUMAN RESOURCES:

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

#### STRATEGIC PLAN 2007-2017:

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

##### ◆ Lead –

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

#### OPERATIONS:

| Target, Action or Project                                                                   | Completion Date | Resources  | Responsible Department |
|---------------------------------------------------------------------------------------------|-----------------|------------|------------------------|
| Provision of general governance services and executive support                              | 30-Jun-19       | \$ 423,502 | Gov                    |
| Provision for consultancy associated with studies and management plans                      | 30-Jun-19       | \$ 73,200  | Gov                    |
| Audit & Audit Committee                                                                     | 30-Jun-19       | \$ 31,060  | Corp                   |
| Elected Member management of meetings, agendas, allowances, training, support and elections | 30-Jun-19       | \$ 288,270 | Gov                    |

#### STATISTICAL/PERFORMANCE MEASURES:

| Measures                                          | 2012/13 | 2013/14 | 2014/15 | 2015/16 | 2016/17 |
|---------------------------------------------------|---------|---------|---------|---------|---------|
| Number of items considered by Council             | 360     | 359     | 356     | 390     | 405     |
| Attendance of Council Members at Council Meetings | 91%     | 89.5%   | 89.8%   | 89.7%   | 90.5%   |

## PART 1 : GOVERNANCE

### CORE FUNCTION:

#### 1.2 Human Resources Management

##### DESCRIPTION OF SERVICES PROVIDED:

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

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

A three year Enterprise Bargaining Agreement was negotiated for period July 2016 to June 2019 to ensure continual improvement in the working conditions for all staff through professional development opportunities as well as being valued members of a strong overall team.

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

##### HUMAN RESOURCES:

| Resource Title                                             | Internal/External | Level |
|------------------------------------------------------------|-------------------|-------|
| Admin Officer <i>(included in Governance/R&amp;CS 1.1)</i> | Staff             |       |
| HR Officer                                                 | Staff             | 0.6   |
| Council Officers – acting as Union Representatives         | ASU               | 2     |

##### STRATEGIC PLAN 2007-2017:

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

##### ♦ Lead –

- Workforce Standards

Core Strategies:

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

##### OPERATIONS:

| Target, Action or Project                                                                                                                                                                            | Completion Date | Resources  | Responsible Department |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------|------------|------------------------|
| Provide HR & General Manager's special expenditure for staff                                                                                                                                         | 30-Jun-19       | \$ 84,779  | Gov                    |
| Implement a Continuous Improvement Program                                                                                                                                                           | 30-Jun-19       | Staff      | Gov                    |
| Create pride and achievement and recognise contributions by Councillors and employees – issue 10, 20 and 30 year service certificates, and a gift for milestone service achievements 25 and 40 years | Ongoing         | Staff      | Corp                   |
| Participate in "Work Experience" programs with local schools                                                                                                                                         | Ongoing         | Staff      | Gov                    |
| Contribute to Staff uniforms for all staff members                                                                                                                                                   | 30-Jun-19       | \$ 7,540   | Gov                    |
| Subscribe to an independent counselling service for staff to access                                                                                                                                  | 30-Jun-19       | Incl in HR | Gov                    |
| Implement Annual Training Plan                                                                                                                                                                       | 30-Jun-19       | Staff      | Gov                    |
| Performance Appraisal System for all employees                                                                                                                                                       | 30-Jun-19       | Staff      | Gov                    |
| Update Employee & Supervisor's Handbooks                                                                                                                                                             | Ongoing         | Staff      | Gov                    |
| Review and develop HR policies                                                                                                                                                                       | Ongoing         | Staff      | Gov                    |
| Undertake an annual staff survey                                                                                                                                                                     | 30-Jun-19       | Staff      | Gov                    |
| Administer new EBA provisions                                                                                                                                                                        | 30-Sep-19       | Staff      | Gov                    |

#### STATISTICAL/PERFORMANCE MEASURES:

| Measures                                      | 2012/13   | 2013/14   | 2014/15   | 2015/16   | 2016/17  |
|-----------------------------------------------|-----------|-----------|-----------|-----------|----------|
| <b>KPI Report Statistics</b>                  |           |           |           |           |          |
| Average cost per employee(s)                  | \$ 72,361 | \$ 80,789 | \$ 81,153 | \$ 81,795 | \$91,544 |
| Average cost of training per employee         | \$ 1,456  | \$ 2,061  | \$ 1,889  | \$ 1,692  | \$1,970  |
| No. of employees per 1,000 population         | 4.6       | 4.5       | 4.6       | 5.2       | 4.6      |
| Staff turnover rate                           | 10.6%     | 17.8%     | 15.4%     | 12.6%     | 20.6%    |
| Average annual sick leave per employee (days) | 9.0       | 6.0       | 8.2       | 4.8       | 5.5      |
| Lost time due to injury (days)                | 92        | 255       | 285       | 173       | 21       |
| Number of workers compensation claims         | 5         | 0         | 10        | 3         | 4        |

## PART 1 : GOVERNANCE / REGULATORY & COMMUNITY SERVICES

### CORE FUNCTION:

#### 1.3 Community Dialogue

##### DESCRIPTION OF SERVICES PROVIDED:

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

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

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

Council encourages and supports active local committees.

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

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

##### HUMAN RESOURCES:

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

##### STRATEGIC PLAN 2007-2017:

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

##### ◆ Lead –

- Leaders with Impact

Core Strategies:

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

##### ◆ Progress –

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

Core Strategies:

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

##### ◆ People –

- Lifestyle – Strong, Vibrant, Safe and Connected Communities

Core Strategies:

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

##### ◆ Place –

- Environment – Cherish & Sustain our Landscapes

Core Strategies:

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

**OPERATIONS:**

| Target, Action or Project                        | Completion Date | Resources | Responsible Department |
|--------------------------------------------------|-----------------|-----------|------------------------|
| Administer Donations under Section 77 of the LGA | 30-Jun-19       | \$ 14,550 | Corp                   |
| Publish weekly news articles                     | 30-Jun-19       | \$ 35,030 | Gov/R&CS               |
| Update website / social media on regular basis   | 30-Jun-19       | Staff     | Corp<br>Gov/ R&CS      |

## PART 1 : GOVERNANCE /REGULATORY & COMMUNITY SERVICES

### CORE FUNCTION:

#### 1.4 Community Agenda

#### DESCRIPTION OF SERVICES PROVIDED:

Council has a vital and demanding role to play in working with the people of Northern Midlands to shape a common future, it provides public consultation on major plans and programs where practical such as for the Perth Highway Bypass.

#### HUMAN RESOURCES:

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

#### STRATEGIC PLAN 2007-2017:

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

##### ◆ Lead –

- Leaders with Impact

Core Strategies:

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

##### ◆ People –

- Sense of Place – Sustain, Protect, Progress

Core Strategies:

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

- Lifestyle – Strong, Vibrant, Safe and Connected Communities

Core Strategies:

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

##### ◆ Place –

- Environment – Cherish & Sustain our Landscapes

Core Strategies:

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

- History – Preserve & Protect our Built Heritage for Tomorrow

Core Strategies:

- Our heritage villages and towns are high value assets

#### OPERATIONS:

| Target, Action or Project                                                                      | Completion Date | Resources         | Responsible Department |
|------------------------------------------------------------------------------------------------|-----------------|-------------------|------------------------|
| Provide secretarial support to Local District Committees                                       | 30-Jun-19       | Staff<br>\$ 4,680 | Gov/R&CS               |
| Review of Corporate documents e.g. Strategic and Annual Plans, policies, procedures and bylaws | 30-Jun-19       | Staff             | Gov/R&CS               |

#### STATISTICAL/PERFORMANCE MEASURES:

| Measures                            | 2012/13 | 2013/14 | 2014/15 | 2015/16 | 2016/17 |
|-------------------------------------|---------|---------|---------|---------|---------|
| Number of Local District Committees | 7       | 7       | 7       | 7       | 7       |



## PART 1 : GOVERNANCE / REGULATORY & COMMUNITY SERVICES

### CORE FUNCTION:

#### 1.5 Regional / State Relations

#### DESCRIPTION OF SERVICES PROVIDED:

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

It is an active member of the Local Government Association of Tasmania (LGAT), and Northern Tasmania Development (NTD).

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

#### HUMAN RESOURCES:

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

#### STRATEGIC PLAN 2007-2017:

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

##### ◆ Lead –

- Leaders with Impact

Core Strategies:

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

##### ◆ Progress –

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

Core Strategies:

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

- Lifestyle – Strong, Vibrant, Safe and Connected Communities

Core Strategies:

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

#### OPERATIONS:

| Target, Action or Project                                                        | Completion Date | Resources | Responsible Department |
|----------------------------------------------------------------------------------|-----------------|-----------|------------------------|
| Active membership of LGAT                                                        | 30-Jun-19       | \$ 46,180 | Gov/R&CS               |
| Active member of NTD                                                             | 30-Jun-19       | \$ 48,680 | Gov/R&CS               |
| Active member of Australian Mayoral Aviation Council                             | 30-Jun-19       | \$ 3,030  | Gov/R&CS               |
| Dialogue with neighbouring Council's with resource sharing opportunities         | 30-Jun-19       | Staff     | Gov/R&CS               |
| Participate Midlands Highway Partnership Program with State Government           | 30-Jun-19       | Staff     | Gov/R&CS               |
| Promote roll out of broadband/ optic fibre network                               | 30-Jun-19       | Staff     | Gov/R&CS               |
| Lobby state government and other stakeholders for Western Junction Transport Hub | 30-Jun-19       | Staff     | Gov/R&CS               |
| Lobby state government for Tyre Recycling solution for Tasmania                  | 30-Jun-19       | Staff     | Gov/R&CS               |
| Lobby Australian government for payment of rate equivalents on Crown Land        | 30-Jun-19       | Staff     | Gov/R&CS               |

## PART 1 : GOVERNANCE

### CORE FUNCTION:

#### 1.6 Emergency Management

##### DESCRIPTION OF SERVICES PROVIDED:

Council has continued involvement in emergency management planning.

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

Council funds the purchase and maintenance of road accident rescue related equipment and services.

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

The General Manager is appointed as the Municipal SES co-ordinator, with Corporate Services Manager appointed as Deputy Municipal SES co-ordinator and the Risk Management Officer as assistance SES co-ordinator.

##### HUMAN RESOURCES:

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

##### STRATEGIC PLAN 2007-2017:

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

###### ♦ Lead –

###### • Leaders with Impact

Core Strategies:

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

###### • Workforce Standards

Core Strategies:

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

##### OPERATIONS:

| Target, Action or Project                                  | Completion Date | Resources      | Responsible Department |
|------------------------------------------------------------|-----------------|----------------|------------------------|
| Provide support to SES Service – Campbell Town             | 30-Jun-19       | \$ 7,500       | Corp/W&I               |
| Ensure training of staff for Emergency Management Planning | 30-Jun-19       | \$ 1,020 Staff | Gov/Corp               |
| Review NMC Emergency Management Plans & Risk Assessments   | 30-Jun-19       | Staff          | All Dept's             |
| Issue fire abatement notices as necessary                  | Ongoing         | Staff          | R&CS                   |
| Emergency clean-up operations as necessary                 | 30-Jun-19       | \$ 53,960      | Works                  |

##### STATISTICAL/PERFORMANCE MEASURES:

| Measures                                                                     | 2012/13 | 2013/14 | 2014/15 | 2015/16 | 2016/17 |
|------------------------------------------------------------------------------|---------|---------|---------|---------|---------|
| Cost of attendance at emergency scenes                                       | \$ 896  | \$ 101  | \$ 144  | \$ 161  | \$274   |
| Number of fire hazard abatement notices issued                               | 78      | 72      | 66      | 61      | 83      |
| Number of fire abatement notices complied with                               | 81%     | 88%     | 87%     | 80%     | 75%     |
| Response time with regard to attending and dealing with emergency situations |         |         |         |         |         |

## PART 1 : GOVERNANCE

### CORE FUNCTION:

#### 1.7 Environment & Natural Resources

##### DESCRIPTION OF SERVICES PROVIDED:

Valuing, protecting and managing the state's natural resources is a goal reflected in the Council's Strategic Plan with a number of key strategies to address natural resource management issues.

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

##### HUMAN RESOURCES:

| Resource Title    | Internal/External | Level |
|-------------------|-------------------|-------|
| Officers          | Staff             |       |
| Special Committee |                   |       |

##### STRATEGIC PLAN 2007-2017:

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

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

##### OPERATIONS:

| Target, Action or Project                                                    | Completion Date | Resources  | Responsible Department |
|------------------------------------------------------------------------------|-----------------|------------|------------------------|
| Oversee the implementation of NRM priority projects funded through NRM North | 30-Jun-19       | Staff      | W&I                    |
| Administer envirofund grants for local non-incorporated land care groups     | 30-Jun-19       | Staff      | W&I                    |
| Support Mill Dam riverbank erosion committee and improvements                | 30-Jun-19       | Staff      | W&I                    |
| Sheepwash Creek wetland creation                                             | 30-Jun-19       | \$ 510,000 | W&I                    |

##### STATISTICAL/PERFORMANCE MEASURES:

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

## PART 2 : REGULATORY & COMMUNITY SERVICES

### CORE FUNCTION:

#### 2.1 The Local Economy

### DESCRIPTION OF SERVICES PROVIDED:

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

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

Council is working in partnership with an array of stakeholders including the State and Federal Governments, the Northern Tasmania Development (NTD), Regional Development Australia (RDA), Tourism Northern Tasmania (TNT), the Northern Midlands Business Association (NMBA) and the Heritage Highway Tourism Region Association (HHTRA) to develop and implement strategic initiatives to boost economic growth and employment within the Northern Midlands.

### HUMAN RESOURCES:

| Resource Title                                  | Internal/External | Level   |
|-------------------------------------------------|-------------------|---------|
| Northern Midlands Business Association          | External          |         |
| Heritage Highway Tourism Region Association Inc | External          |         |
| Management                                      | Staff             |         |
| Officers                                        | Staff             | 2.2 EFT |

### STRATEGIC PLAN 2007-2017:

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

#### ◆ Lead –

- Leaders with Impact

##### Core Strategies:

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

- Best Business Practice & Compliance

##### Core Strategies:

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

#### ◆ Progress –

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

##### Core Strategies:

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

- Economic Development – Supporting Growth & Changes

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

- Tourism Marketing & Communication

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

#### ◆ People –

- Sense of Place – Sustain, Protect, Progress

##### Core Strategies:

- Planning benchmarks achieve desirable development

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

### 2.1.1 Regulatory Services & Long Term Economic Development

#### OPERATIONS:

| Target, Action or Project                                                                                                                                                       | Completion Date | Resources  | Responsible Department |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------|------------|------------------------|
| Regulatory compliance and community agenda management                                                                                                                           | 30-Jun-19       | \$ 268,078 | R&CS                   |
| Support the NMBA to:                                                                                                                                                            |                 |            |                        |
| ◆ Provide administrative support to implement initiatives/activities of the NMBA annual business plan                                                                           | 30-Jun-19       | \$28,010   | Gov/R&CS               |
| ◆ Identify/ foster economic development opportunities                                                                                                                           | 30-Jun-19       | Staff      | Gov/R&CS               |
| ◆ Promotion and development of the TRANSlink precinct, including pursuing funding for the Translink Stormwater and Missing Road Link Strategic Project                          | 30-Jun-19       | Staff      | Gov/R&CS               |
| ◆ Manage the Northern Midlands Business Promotion Centre at Longford                                                                                                            | 30-Jun-19       | \$ 4,183   | Gov/R&CS               |
| Process applications for funding under the Building Better Regions Fund, Bridges to Renewal Program and other emerging funding programs; and the subsequent acquittal processes | 30-Jun-19       | Staff      | Gov/R&CS               |
| Collaborate with RDA, NTD and other northern councils to develop and implement the Northern Region Futures Plan                                                                 | 30-Jun-19       | Staff      | Gov/R&CS               |
| Work with key stakeholders to facilitate economic development and progress business opportunities specific to the Northern Midlands                                             | 30-Jun-19       | Staff      | Gov/R&CS               |

### 2.1.2 Business Support

#### OPERATIONS:

| Target, Action or Project                                                                                                 | Completion Date | Resources | Responsible Department |
|---------------------------------------------------------------------------------------------------------------------------|-----------------|-----------|------------------------|
| Contribute to NMBA to support projects within its 2018/2019 Business Plan                                                 | 30-Jun-19       | Staff     | Gov/R&CS               |
| Continue to participate in the Tasmanian Chamber Alliance and explore benefits for Northern Midlands                      | 30-Jun-19       | Staff     | Gov/R&CS               |
| Collaborate with NTD, RDA and other northern councils to plan, and funding permitting, implement initiatives              | 30-Jun-19       | Staff     | Gov/R&CS               |
| Collaborate with Beacon Foundation and the local District High Schools to develop the Business Partnership Group programs | 1-Dec-18        | Staff     | Gov/R&CS               |

| Target, Action or Project                                | Completion Date | Resources | Responsible Department |
|----------------------------------------------------------|-----------------|-----------|------------------------|
| Support Northern Midlands Economic Development Committee | 30-Jun-19       | Staff     | Gov/R&CS               |

### 2.1.3 Tourism Industry Support

#### OPERATIONS:

| Target, Action or Project                                                                                                                                                                                                                                       | Completion Date | Resources | Responsible Department |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------|-----------|------------------------|
| Contribute to the HHTRA to support the Association with the implementation of its 2018/2019 Business Plan                                                                                                                                                       | 30-Jun-19       | \$ 18,710 | Gov/R&CS               |
| Tourism Development Officer to assist to:                                                                                                                                                                                                                       | 30-Jun-19       | \$ 57,268 | Gov/R&CS               |
| ♦ Develop new tourism products, experiences and services                                                                                                                                                                                                        | 30-Jun-19       | \$ 15,000 | Gov/R&CS               |
| ♦ Market the Heritage Highway Tourism Region as a 'must see' destination                                                                                                                                                                                        | 30-Jun-19       | Staff     | Gov/R&CS               |
| ♦ Support local tourism groups on specific projects, including currency of information on websites and social media                                                                                                                                             | 30-Jun-19       | Staff     | Gov/R&CS               |
| Collaborate with TNT to market Northern Tasmania as a key tourism destination, and to implement the Northern Tasmania Destination Management Plan, the Heritage Highway Destination Management Plan, and the Northern Heritage Precinct Destination Action Plan | 30-Jun-19       | \$ 23,920 | Gov/R&CS               |
| Continue to support visitor centres at Evandale, Campbell Town, Ross and Avoca                                                                                                                                                                                  | 30-Jun-19       | \$ 15,887 | Gov/R&CS               |
| Assist with the implementation of consultants reports regarding the Longford Visitor appeal recommendations                                                                                                                                                     | 30-Jun-19       | Staff     | Gov/R&CS               |
| Collaborate with HHTRA to plan, implement and evaluate the Visit with Conviction advertising and promotion campaign                                                                                                                                             | 30-Jun-19       | Staff     | Gov/R&CS               |
| Continue to support major festival, events and promotions within the municipal area through Council's Grants Program, and facilitate the development of new major festivals as required                                                                         | 30-Jun-19       | \$ 60,000 | Gov/R&CS               |
| Collaborate with State Growth to upgrade roadside signage across the Northern Midlands                                                                                                                                                                          | 30-Jun-19       | \$ 15,000 | Gov/R&CS               |
| Assist in pursuing RV friendly status for Northern Midlands towns                                                                                                                                                                                               | 30-Jun-19       | Staff     | Gov/R&CS               |
| Pursue National Heritage listing for the Ross Bridge                                                                                                                                                                                                            | 30-Jun-19       | Staff     | Gov/R&CS               |
| Continue to support public WIFI facilities in major townships                                                                                                                                                                                                   | 30-Jun-19       | \$ 1,870  | Gov/R&CS               |
| Continue to floodlight Tourist attractions                                                                                                                                                                                                                      | 30-Jun-19       | \$ 5,840  | Gov/R&CS               |

#### STATISTICAL/PERFORMANCE MEASURES:

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

## PART 2 : REGULATORY & COMMUNITY SERVICES

### CORE FUNCTION:

#### 2.2 The Local Community

##### DESCRIPTION OF SERVICES PROVIDED:

Facilitating healthy communities with a strong sense of well-being is a key in the Council's Strategic Plan- in which a number of sections address community safety, access, health and education issues.

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

##### HUMAN RESOURCES:

| Resource Title            | Internal/External | Level |
|---------------------------|-------------------|-------|
| Administration Officers   | Staff             |       |
| Youth Officer contractors |                   |       |

##### STRATEGIC PLAN 2007-2017:

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

##### ◆ Lead –

- Leaders with Impact

##### Core Strategies:

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

- Best Business Practice & Compliance

##### Core Strategies:

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

- Workforce Standards

##### Core Strategies:

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

##### ◆ Progress –

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

##### Core Strategies:

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

##### ◆ People –

- Sense of Place – Sustain, Protect, Progress

##### Core Strategies:

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

- Lifestyle – Strong, Vibrant, Safe and Connected Communities

##### Core Strategies:

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

##### ◆ Place –

- Environment – Cherish & Sustain our Landscapes



Core Strategies:

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

### 2.2.1 Equity of Access

**OPERATIONS:**

| Target, Action or Project                                                       | Completion Date | Resources | Responsible Department |
|---------------------------------------------------------------------------------|-----------------|-----------|------------------------|
| Review, update and implement Council's Access Policy and associated Action Plan | 30-Jun-19       | Staff     | R&CS                   |

### 2.2.2 Individual & Community Safety

**OPERATIONS:**

| Target, Action or Project                                                                                                                                                            | Completion Date | Resources | Responsible Department |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------|-----------|------------------------|
| Collaborate with State Growth & Tas Police to improve community and road safety in the Northern Midlands                                                                             | 30-Jun-19       | Staff     | Gov                    |
| Collaborate with Tas Police, Southern Midlands Council and Brighton Council to administer the work schedule and transport system for the Northern Midlands road safety message board | 30-Jun-19       | Staff     | W&I                    |

### 2.2.3 Health

**OPERATIONS:**

| Target, Action or Project                                                                                                                               | Completion Date | Resources | Responsible Department |
|---------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------|-----------|------------------------|
| Support the effective operation of health services in the Northern Midlands as required                                                                 | 30-Jun-18       | Staff     | R&CS                   |
| Collaborate with EPA Division, DPIPW on campaigns to reduce air pollution by wood heaters in northern midlands communities                              | 30-Jun-18       | Staff     | R&CS                   |
| Seek funding to enable the implementation of the Northern Midlands Recreation facility Masterplans across northern midlands communities                 | 30-Jun-18       | Staff     | Gov/R&CS               |
| Collaborate with DHHS to continue the provision of student and staff accommodation at the Northern Midlands Rural Health Teaching Site at Campbell Town | 30-Jun-18       | Staff     | R&CS                   |

### 2.2.4 Youth

**OPERATIONS:**

| Target, Action or Project                                                                                                             | Completion Date | Resources | Responsible Department |
|---------------------------------------------------------------------------------------------------------------------------------------|-----------------|-----------|------------------------|
| Reconsider the Youth Services provided upon receipt of the NMC Youth Services survey results, consider appointment of a Youth Officer | 30-Sep-18       | \$ 45,850 | R&CS                   |
| Collaborate with Launceston PCYCs to provide youth activity programs at Campbell Town, Perth, Evandale and Longford                   | 30-Jun-19       | \$ 10,000 | R&CS                   |
| Collaborate with Northern Joblink to provide a weekly mentoring program at Campbell Town and Cressy District High Schools             | 30-Jun-19       | \$ 10,000 | R&CS                   |
| Manager the Northern Midlands Further Education Bursary Program                                                                       | 30-Jun-19       | \$ 10,000 | R&CS                   |
| Support the school chaplaincy program & inspiring futures program                                                                     | 30-Jun-19       | \$ 25,000 | R&CS                   |

## 2.2.5 Older Persons

### OPERATIONS:

| Target, Action or Project                                                         | Completion Date | Resources | Responsible Department |
|-----------------------------------------------------------------------------------|-----------------|-----------|------------------------|
| Review, update and implement Council's Positive Ageing Plan                       | 30-Jun-19       | Staff     | R&CS                   |
| Manage the Aged Care Units at Campbell Town and Evandale                          | 30-Jun-19       | Staff     | Corp                   |
| Continue to support Longford Care-a-car service for transport to medical services | 30-Jun-19       | Staff     | Corp                   |

### STATISTICAL/PERFORMANCE MEASURES:

| Measures                                    | 2012/13 | 2013/14 | 2014/15 | 2015/16 | 2016/17 |
|---------------------------------------------|---------|---------|---------|---------|---------|
| <b>Aged Care Units (4) at Campbell Town</b> |         |         |         |         |         |
| % Rental Received while occupied            | 100%    | 100%    | 89%     | 100%    | 100%    |
| Occupation during year                      |         |         |         |         |         |
| ♦ Campbell Town                             | 100%    | 90%     | 78%     | 100%    | 100%    |
| ♦ Evandale                                  | 100%    | 100%    | 100%    | 100%    | 100%    |

## 2.2.6 Community Recovery

### OPERATIONS:

| Target, Action or Project                                                   | Completion Date | Resources | Responsible Department |
|-----------------------------------------------------------------------------|-----------------|-----------|------------------------|
| Review and update Council's Community Recovery Plan as required             | 30-Jun-19       | Staff     | Corp/R&CS              |
| Regularly test through desktop exercises, Council's Community Recovery Plan | 30-Jun-19       | Staff     | Corp/R&CS              |
| Contribute to the development of Council's Business Continuity              | 30-Jun-19       | Staff     | Corp/R&CS              |

## 2.2.7 Broader Community & Cultural Development

### OPERATIONS:

| Action or Project                                                                                                                 | Completion Date | Resources | Responsible Department |
|-----------------------------------------------------------------------------------------------------------------------------------|-----------------|-----------|------------------------|
| Assist community organisations to prepare funding applications for local community projects                                       | 30-Jun-18       | Staff     | Gov                    |
| Collaborate with Northern Midlands RSL sub branch to plan and secure funding for Remembrance Day 2018 event                       | 30-Jun-18       | Staff     | Gov                    |
| Support local community organisations through Council's donations and grants programs for events, Round 1 allocations as follows: | 30-Jun-18       | 55,000    | Corp                   |
| Rossarden Friends Kids Christmas 27 October 2018                                                                                  |                 | \$700     |                        |
| Tasmanian Trout Expo 22-23-24 September 2018                                                                                      |                 | \$1,500   |                        |
| Norfolk Plains Jazz Festival 14-15-16 September 2018                                                                              |                 | \$1,500   |                        |
| Health Revival Longford Liz Ellis Memorial Fun Run 2018                                                                           |                 | \$1,500   |                        |
| Woolmers Foundation Festival of Roses 18 November 2018                                                                            |                 | \$1,500   |                        |
| Northern District Cycling Club P E Green Memorial Cycle Race 21 October 2018                                                      |                 | \$350     |                        |
| Tasmanian Chamber Music Chamber Music Festival 26-28 October 2018                                                                 |                 | \$1,500   |                        |
| Militaria Collectors Assoc Tas History and Heritage Fair 7 October 2018                                                           |                 | \$1,500   |                        |
| Cars, Bikes & Bands Inc Charity Event Symmons Plains 7 October 2018                                                               |                 | \$500     |                        |
| <i>Annual Events</i>                                                                                                              |                 |           |                        |
| Anzac Day                                                                                                                         |                 | \$18,000  |                        |
| Evandale Village Fair & Penny Farthing Championships                                                                              |                 | \$1,500   |                        |
| Longford New Years Day Cup                                                                                                        |                 | \$1,000   |                        |
| Australia Day / Volunteer Recognition                                                                                             |                 | \$8,000   |                        |
| Australia Day Fusion                                                                                                              |                 | \$500     |                        |
| John Glover Arts Festival - Sponsorship                                                                                           |                 | \$1,000   |                        |
| Longford Show                                                                                                                     |                 | \$200     |                        |

| Action or Project                                                                                           | Completion Date | Resources | Responsible Department |
|-------------------------------------------------------------------------------------------------------------|-----------------|-----------|------------------------|
| Assist community organisations to prepare funding applications for local community projects                 | 30-Jun-18       | Staff     | Gov                    |
| Collaborate with Northern Midlands RSL sub branch to plan and secure funding for Remembrance Day 2018 event | 30-Jun-18       | Staff     | Gov                    |
| Campbell Town Show                                                                                          |                 | \$200     |                        |
| Remembrance Day                                                                                             |                 | \$1,000   |                        |
| Tasmanian Municipal Bowls at Longford                                                                       |                 | \$500     |                        |
| Longford Academy Heritage conservation training                                                             |                 | \$100     |                        |
| Ross Rodeo                                                                                                  |                 | \$500     |                        |
| Longford RSL Servicemen's Reunion                                                                           |                 | \$500     |                        |
| Festival of Small Halls 2019                                                                                |                 | \$1,500   |                        |
| Longford Christ Church Art Exhibition Dec 2018                                                              |                 | \$100     |                        |
| Longford & Perth Anglican Parish Fair <i>Saturday Feb 2019</i>                                              |                 | \$250     |                        |
| Rhythm X Supercross                                                                                         |                 | \$5,000   |                        |
| Ross Marathon                                                                                               |                 | \$500     |                        |
|                                                                                                             |                 |           |                        |
| Round Two                                                                                                   |                 | \$4,100   |                        |

### 2.2.8 Policing

#### OPERATIONS:

| Target, Action or Project                                                                                                                | Completion Date | Resources | Responsible Department |
|------------------------------------------------------------------------------------------------------------------------------------------|-----------------|-----------|------------------------|
| Work with Tas Police to improve incident reporting                                                                                       | 30-Jun-19       | Staff     | Gov                    |
| Report vandalism to police                                                                                                               | 30-Jun-19       | Staff     | All dept's             |
| Support the relocation of the Longford Police Station to the main street, and to obtain a full time presence at the Perth Police Station | 30-Jun-19       | Staff     | Gov                    |

### 2.2.9 Volunteer Support

#### OPERATIONS:

| Target, Action or Project                                         | Completion Date | Resources | Responsible Department |
|-------------------------------------------------------------------|-----------------|-----------|------------------------|
| Provide appropriate training and support to volunteers of Council | 30-Jun-19       | Staff     | R&CS                   |

## PART 2 : REGULATORY & COMMUNITY SERVICES

### CORE FUNCTION:

#### 2.3 Recreation

#### DESCRIPTION OF SERVICES PROVIDED:

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

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

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

#### HUMAN RESOURCES:

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

#### STRATEGIC PLAN 2007-2017:

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

##### ◆ Lead –

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

##### ◆ Progress –

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

##### ◆ People –

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

#### Core Strategies:

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

#### ◆ Place –

- Environment – Cherish & Sustain our Landscapes

#### Core Strategies:

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

- History – Preserve & Protect our Built Heritage for Tomorrow

#### Core Strategies:

- Our heritage villages and towns are high value assets

### OPERATIONS:

| Target, Action or Project                                                                                                     | Completion Date | Resources    | Responsible Department |
|-------------------------------------------------------------------------------------------------------------------------------|-----------------|--------------|------------------------|
| Assist with the review of the partnership arrangement for the Northern Midlands Sports Centre following extension of building | 30-Jun-19       | \$ 20,120    | Corp/R&CS              |
| Manage the Council's swimming pools in collaboration with local swimming pool committees                                      | 30-Jun-19       | \$ 113,576   | Gov/W&I                |
| Manage the lease agreements for the Longford and Ross Caravan Parks                                                           | 30-Jun-19       | Staff        | Corp/R&CS              |
| Provide financial assistance to public hall and recreation ground facility management committees                              | 30-Jun-19       | \$ 62,407    | Corp                   |
| Review management agreements for Special Committees of Council                                                                | 30-Jun-19       | Staff        | Corp/R&CS              |
| Manage the community and sporting organisations grants assistance program, as follows:                                        | 30-Jun-18       | \$ 50,012    | Corp                   |
| Historic Racing Car Club of Tasmania (HRCCT) <i>Display Board – old Longford Grand Prix</i>                                   |                 | \$1,000 cfwd |                        |
| Avoca Local District Committee <i>Christmas Decorations</i>                                                                   |                 | \$500        |                        |
| Cressy Hall Committee <i>Upgrade Heating</i>                                                                                  |                 | \$5,000      |                        |
| Devon Hills Residents Committee <i>Noticeboard replacement</i>                                                                |                 | \$1,600      |                        |
| Evandale Football Club <i>Electronic Scoreboard</i>                                                                           |                 | \$5,000      |                        |
| Evandale Community Centre <i>Purchase floor polisher</i>                                                                      |                 | \$1,800      |                        |
| Perth Football Club <i>Clubroom Flooring upgrade</i>                                                                          |                 | \$5,000      |                        |
| Northern Midlands SES <i>Shed Extension</i>                                                                                   |                 | \$5,000      |                        |
| Rotary Club of Evandale <i>Morven Park Shade Gazebo</i>                                                                       |                 | \$5,000      |                        |
| Longford Local District Committee <i>Town Hall Improvements</i>                                                               |                 | \$5,000      |                        |
| Morven Park Management Committee <i>Exercise Equipment</i>                                                                    |                 | \$5,000      |                        |
| Parish of Northern Midlands Campbell Town <i>Cemetery Extension</i>                                                           |                 | \$1,500      |                        |
| Midlands Bowls Club Campbell Town <i>Shade Structure</i>                                                                      |                 | \$1,500      |                        |
| Campbell Town Mens Shed <i>AED Defibrillator</i>                                                                              |                 | \$2,112      |                        |
| Longford Golf Club <i>Sealing of Carpark</i>                                                                                  |                 | \$5,000      |                        |
| Fusion Australia <i>Projector and screen</i>                                                                                  |                 | \$500        |                        |
| Midlands Pony Club <i>Arena Improvements</i>                                                                                  |                 | \$1,500      |                        |

### STATISTICAL/PERFORMANCE MEASURES:

| Measures                                         | 2011/12 | 2012/13 | 2014/15 | 2015/16 | 2016/17 |
|--------------------------------------------------|---------|---------|---------|---------|---------|
| Number of facilities managed by Local Committees |         |         |         |         |         |
| ◆ Halls                                          | 8       | 8       | 8       | 8       | 8       |
| ◆ Recreation Grounds                             | 6       | 6       | 6       | 6       | 6       |

| Measures                                         | 2011/12        | 2012/13        | 2014/15        | 2015/16        | 2016/17        |
|--------------------------------------------------|----------------|----------------|----------------|----------------|----------------|
| ♦ Pools                                          | 3              | 3              | 3              | 3              | 3              |
| Usage of Northern Midlands Council Sports Centre | Under Contract | Under Contract | Under Contract | Under Contract | Under Contract |
| ♦ Gym membership fees                            |                |                |                |                |                |
| Shack site rental received                       |                |                |                |                |                |

## PART 2 : REGULATORY & COMMUNITY SERVICES

### CORE FUNCTION:

#### 2.4 Public & Environmental Health

##### DESCRIPTION OF SERVICES PROVIDED:

To research and resolve environmental nuisances.

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

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

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

##### HUMAN RESOURCES:

| Resource Title               | Internal/External   | Level |
|------------------------------|---------------------|-------|
| Unit Manager                 | Staff               |       |
| Environmental Health Officer | External contractor |       |

##### STRATEGIC PLAN 2007-2017:

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

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



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

#### OPERATIONS:

| Target, Action or Project                                         | Completion Date | Resources             | Responsible Department |
|-------------------------------------------------------------------|-----------------|-----------------------|------------------------|
| Co-ordinate infant/junior schools immunisation program/clinics    | 30-Jun-19       | \$ 4,160              | R&CS                   |
| Administer the electronic database of vaccinations                | 30-Jun-19       | Staff                 | R&CS                   |
| Inspect licence food premises                                     | Ongoing         | Staff/<br>Contract    | R&CS                   |
| Monitor potable water supplies                                    | Ongoing         | Staff                 | R&CS                   |
| Participate in the Pandemic Preparedness program                  | 30-Jun-19       | Staff                 | R&CS                   |
| Investigate incidents of notifiable diseases                      | 30-Jun-19       | Staff/<br>Contract    | R&CS                   |
| Promote disease prevention awareness programs in schools          | 30-Jun-19       | Staff                 | R&CS                   |
| Investigate complaints of a public health or environmental nature | 30-Jun-19       | \$ 90,000<br>Contract | R&CS                   |

#### STATISTICAL/PERFORMANCE MEASURES:

| Measures                                                                                       | 2012/13 | 2013/14 | 2014/15 | 2015/16 | 2016/17 |
|------------------------------------------------------------------------------------------------|---------|---------|---------|---------|---------|
| Total Number of Persons Immunised                                                              | 378     | 142     | 216     | 31      | 43      |
| Total Number of Immunisations                                                                  |         |         |         |         |         |
| ♦ Hep.B, ADT, Meningococcal C (varicella)                                                      | 500     | 249     | 299     | 31      | 49      |
| Number of Notifiable Diseases                                                                  | 6       | 6       | 2       | 5       | 4       |
| No. of Food Premises inspected                                                                 | 122     | 123     | 118     | 154     | 72      |
| Investigate all notifiable diseases and complaints of a public health or environmental nature. |         |         |         |         |         |

## PART 2 : REGULATORY & COMMUNITY SERVICES

### 2.5 Animal Control & Compliance

#### DESCRIPTION OF SERVICES PROVIDED:

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

Roles and responsibilities include:

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

#### HUMAN RESOURCES:

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

#### STRATEGIC PLAN 2007-2017:

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

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

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

#### OPERATIONS:

| Target, Action or Project                                                                                                               | Completion Date | Resources  | Responsible Department |
|-----------------------------------------------------------------------------------------------------------------------------------------|-----------------|------------|------------------------|
| Promote micro-chipping of dogs                                                                                                          | 30-Jun-19       | Staff      | R&CS                   |
| Introduce responsible cat management regulations                                                                                        | 30-Jun-19       | Staff      | R&CS                   |
| Review and follow up dog registrations                                                                                                  | On-going        | Staff      | R&CS                   |
| Promote responsible dog and cat ownership through the implementation of Council's Dog Management and Responsible Cat Ownership policies | On-going        | \$ 126,107 | R&CS                   |

#### STATISTICAL/PERFORMANCE MEASURES:

| Measures                              | 2012/13 | 2013/14 | 2014/15 | 2015/16 | 2016/17 |
|---------------------------------------|---------|---------|---------|---------|---------|
| Number of impounded animals p.a.      | 107     | 95      | 88      | 76      | 72      |
| Number of kennel licences issued p.a. | 71      | 73      | 70      | 72      | 70      |
| Number of dog registrations           | 3,666   | 3,578   | 3,801   | 3,773   | 3,641   |

## PART 3 : CORPORATE SERVICES

### CORE FUNCTION:

#### 3.1 Financial Management

#### DESCRIPTION OF SERVICES PROVIDED:

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

Tasmanian Audit Office will undertake the Financial Audit services for Council during 2018-19.

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

The revaluation of the municipal area was undertaken during 2013 by the LG Valuation Services and the values are effective from 1 July 2013, bi-annual adjustment factors were effective 1 July 2015 & 2017.

#### HUMAN RESOURCES:

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

#### STRATEGIC PLAN 2007-2017:

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

##### ◆ Lead –

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

##### ◆ Progress –

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

##### ◆ People –

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

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

#### OPERATIONS:

| Target, Action or Project                                                 | Completion Date | Resources    | Responsible Department |
|---------------------------------------------------------------------------|-----------------|--------------|------------------------|
| Provision of general corporate management services and financial services | 30-Jun-19       | \$ 1,033,150 | Corp                   |
| Prepare 2017/2018 Annual Report                                           | 15-Aug-18       | Staff        | Corp                   |
| Prepare 2018/2019 Budget                                                  | 30-Jun-18       | Staff        | Corp                   |
| Issue Rates by end July 2018                                              | 31-Jul-18       | Staff        | Corp                   |
| Monitor management of investments                                         | Ongoing         | Staff        | Corp                   |
| Monitor loan funding                                                      | Ongoing         | Staff        | Corp                   |
| Review methods of issue and collection of rates                           | Ongoing         | Staff        | Corp                   |
| Update 10 year forward financial forecast                                 | 30-Jun-18       | Staff        | Corp                   |
| Administer Pension Rate Remission applications                            | 30-Jun-19       | \$ 459,719   | Corp                   |
| Administer collection of State Fire Levy                                  | 30-Jun-19       | \$ 585,041   | Corp                   |
| Meet GST, FBT and Payroll Tax requirements                                | Ongoing         | Staff        | Corp                   |
| Administer Building Training & Permit Guarantee Levy                      | 30-Jun-19       | \$ 76,820    | Corp                   |
| Engage Service Tasmania for cashier services at Campbell Town             | 30-Jun-19       | \$ 6,000     | Corp                   |
| Issue Land Information Certificates                                       | 30-Jun-19       | Staff        | Corp                   |

#### STATISTICAL/PERFORMANCE MEASURES:

| Measures                      | 2012/13 | 2013/14 | 2014/15 | 2015/16 | 2016/17 |
|-------------------------------|---------|---------|---------|---------|---------|
| Outstanding Rates at year end | 5.05%   | 10.53%  | 11.1%   | 14.3%   | 17.6%   |
| Sources of Operating Revenue  |         |         |         |         |         |
| ◆ Rates                       | 52.36%  | 62.92%  | 50.57%  | 63.38%  | 51.35%  |
| ◆ Grants                      | 31.29%  | 15.69%  | 31.90%  | 13.36%  | 30.47%  |
| ◆ User Charges                | 8.66%   | 10.92%  | 8.53%   | 11.7%   | 8.95%   |
| Revenue per capita            |         |         |         |         |         |
| ◆ Total Operating Revenue     | 1,259   | 1104    | 1,423   | 1,181   | 1,465   |
| ◆ Total Rates                 | 659     | 695     | 719     | 749     | 752     |
| ◆ General Rate                | 560     | 605     | 629     | 655     | 656     |

## PART 3 : CORPORATE SERVICES

### CORE FUNCTION:

#### 3.2 Customer Service

#### DESCRIPTION OF SERVICES PROVIDED:

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

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

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

#### HUMAN RESOURCES:

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

#### STRATEGIC PLAN 2007-2017:

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

##### ♦ Lead –

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

#### OPERATIONS:

| Target, Action or Project                                                  | Completion Date | Resources  | Responsible Department |
|----------------------------------------------------------------------------|-----------------|------------|------------------------|
| Review and maintain corporate records for organisation                     | 30-Jun-19       | \$ 117,824 | Corp                   |
| Review reports to measure Customer Request performance                     | 30-Jun-19       | Staff      | Corp                   |
| Review website, and other social media outlets for effective communication | 30-Jun-19       | Staff      | Corp                   |

#### STATISTICAL/PERFORMANCE MEASURES:

| Measures                          | 2012/13 | 2013/14 | 2014/15 | 2015/16 | 2016/17 |
|-----------------------------------|---------|---------|---------|---------|---------|
| Number of requests                | 373     | 436     | 391     | 462     | 344     |
| Completion of planned projects    |         |         |         |         |         |
| Feedback and positive involvement |         |         |         |         |         |

## PART 3 : CORPORATE SERVICES

### CORE FUNCTION:

#### 3.3 Information Technology/Management

##### DESCRIPTION OF SERVICES PROVIDED:

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

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

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

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

##### HUMAN RESOURCES:

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

##### STRATEGIC PLAN 2007-2017:

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

- ◆ *Lead –*
  - Leaders with Impact
    - Core Strategies:
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      - Lead – Councillors represent honestly with integrity
      - Manage – Management is efficient and responsive
  - Money Matters
    - Core Strategies:
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  - Workforce Standards
    - Core Strategies:
      - People & Culture Framework generates professionalism
      - Workplace Health & Safety is fully compliant
      - Emergency Management & Safety Plans work well

##### OPERATIONS:

| Target, Action or Project                                                            | Completion Date | Resources  | Responsible Department |
|--------------------------------------------------------------------------------------|-----------------|------------|------------------------|
| Provision of general management and control of electronic information and technology | 30-Jun-19       | \$ 143,776 | Corp                   |
| Software Licence Fees & contractor maintenance                                       | 30-Jun-19       | \$ 130,120 | Corp                   |
| Upgrade Dataworks/Community software packages, & provide staff training update       | 30-Jun-19       | \$ 78,200  | Corp                   |
| Upgrade PC's & laptops, main printer and sundry computer equipment                   | 30-Jun-19       | \$ 22,920  | Corp                   |
| Upgrade customer service information system                                          | 30-Jun-19       | \$ 14,500  | Corp                   |
| Upgrade Asset Management Software                                                    | 30-Jun-19       | \$ 40,000  | Corp                   |
| Provision and upgrade of CCTV & Public WiFi                                          | 30-Jun-19       | \$ 15,000  | Corp                   |



| Target, Action or Project                                         | Completion Date | Resources | Responsible Department |
|-------------------------------------------------------------------|-----------------|-----------|------------------------|
| Review & document IT disaster recovery plan & penetration testing | 30-Jun-19       | \$ 11,200 | Corp                   |
| Telecommunication upgrades incl. NBN                              | 30-Jun-19       | \$ 6,000  | Corp                   |

#### STATISTICAL/PERFORMANCE MEASURES:

| Measures                                  | 2012/13 | 2013/14 | 2014/15 | 2015/16 | 2016/17 |
|-------------------------------------------|---------|---------|---------|---------|---------|
| IT expenses % of total operating expenses | 1.5%    | 1.7%    | 1.4%    | 1.5%    | 1.5%    |

## PART 3 : CORPORATE SERVICES

### CORE FUNCTION:

#### 3.4 Insurance Risk Management

### DESCRIPTION OF SERVICES PROVIDED:

Council identifies potential significant risks and obtains insurance cover accordingly.

### HUMAN RESOURCES:

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

### STRATEGIC PLAN 2007-2017:

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

#### ♦ Lead –

- Leaders with Impact  
Core Strategies:
  - Communicate – Connect with the community
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- Workforce Standards  
Core Strategies:
  - People & Culture Framework generates professionalism
  - Workplace Health & Safety is fully compliant
  - Emergency Management & Safety Plans work well

#### ♦ Progress –

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

### OPERATIONS:

| Target, Action or Project             | Completion Date | Resources | Responsible Department |
|---------------------------------------|-----------------|-----------|------------------------|
| Administer and review insurance cover | 30-Jun-19       | \$ 13,830 | Corp                   |
| Review and process all claims         | 30-Jun-19       | Staff     | Corp                   |

### STATISTICAL/PERFORMANCE MEASURES:

| Measures                          | 2012/13 | 2013/14 | 2014/15 | 2015/16 | 2016/17 |
|-----------------------------------|---------|---------|---------|---------|---------|
| Number of ISR insurance claims    | 3       | 1       | 1       | 3       | 3       |
| Number of Motor Vehicle claims    | 9       | 6       | 9       | 17      | 9       |
| Cost of Motor Vehicle claims      | 5,606   | 4,228   | 14,173  | 27,692  | 7,357   |
| Completion of planned projects    |         |         |         |         |         |
| Feedback and positive involvement |         |         |         |         |         |

## PART 3 : CORPORATE SERVICES

### CORE FUNCTION:

#### 3.5 Risk Management

#### DESCRIPTION OF SERVICES PROVIDED:

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

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

#### HUMAN RESOURCES:

| Resource Title | Internal/External | Level |
|----------------|-------------------|-------|
| Risk Officer   | Staff             | 1     |
|                |                   |       |

#### STRATEGIC PLAN 2007-2017:

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

##### ♦ Lead –

- Leaders with Impact  
Core Strategies:
  - Communicate – Connect with the community
  - Lead – Councillors represent honestly with integrity
  - Manage – Management is efficient and responsive
- Money Matters  
Core Strategies:
  - Budgets are responsible yet innovative
  - Efficiency in resource sharing and Council reform
  - Improve community assets responsibly and sustainably
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- Workforce Standards  
Core Strategies:
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  - Workplace Health & Safety is fully compliant
  - Emergency Management & Safety Plans work well

##### ♦ Progress –

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

## OPERATIONS:

| Target, Action or Project                                                                       | Completion Date | Resources  | Responsible Department |
|-------------------------------------------------------------------------------------------------|-----------------|------------|------------------------|
| Integrate the risk legislation requirements with the day to day operations                      | 30-Jun-19       | \$ 106,819 | Corp                   |
| Continuation of Alcohol & Other Drug employee/contractor sampling                               | 30-Jun-19       | \$ 4,840   | Corp                   |
| Establish risk management training/ education program for all staff, councillors and volunteers | 30-Jun-19       | Staff      | Corp                   |
| Complete a review compliance with WHS legislation                                               | 30-Jun-19       | Staff      | Corp                   |
| Monitor the Risk Management database, encompassing a complete risk register for Council         | 30-Jun-19       | Staff      | Corp                   |
| Monitor hazards, incidents and workers compensation                                             | 30-Jun-19       | Staff      | Corp                   |

## STATISTICAL/PERFORMANCE MEASURES:

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

## PART 3 : CORPORATE SERVICES

### CORE FUNCTION:

#### 3.6 Children's Service

#### DESCRIPTION OF SERVICES PROVIDED:

Council operates Long Day Childcare Services adjacent to the Perth Community Centre and at the Cressy Childcare Centre for 5 days per week between 8am – 6pm. Avoca Childcare Centre is operated each Monday between 9am – 5pm.

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

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

#### HUMAN RESOURCES:

| Resource Title     | Internal/External | Level   |
|--------------------|-------------------|---------|
| Childcare Officers |                   | 7.4 EFT |

#### STRATEGIC PLAN 2007-2017:

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

##### ◆ Lead –

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

##### ◆ Progress –

- Strategic Project Delivery – Build Capacity for a Healthy Wealthy Future  
Core Strategies:
  - Strategic, sustainable, infrastructure is progressive
  - Proactive engagement drives new enterprise
  - Collaborative partnerships attract key industries
  - Attract healthy, wealth-producing business & industry
- Economic Development – Supporting Growth & Changes
  - New & expanded small business is valued
  - Support new businesses to grow capacity & service
  - Towns are enviable places to visit, live & work
  - Maximise external funding opportunity

##### ◆ People –

- Sense of Place – Sustain, Protect, Progress  
Core Strategies:
  - Developments enhance existing cultural amenity
  - Public assets meet future lifestyle challenges
- Lifestyle – Strong, Vibrant, Safe and Connected Communities

Core Strategies:

- Living well – Valued lifestyles in vibrant, eclectic towns
- Communicate – Communities speak & leaders listen
- Caring, Healthy, Safe Communities – Awareness, education & service

**OPERATIONS:**

| Target, Action or Project                       | Completion Date | Resources | Responsible Department |
|-------------------------------------------------|-----------------|-----------|------------------------|
| Manage the Northern Midlands Child Care Service | 30-Jun-19       | Staff     | Corp                   |

**STATISTICAL/PERFORMANCE MEASURES:**

| Measures                      | 2012/13 | 2013/14 | 2014/15 | 2015/16 | 2016/17 |
|-------------------------------|---------|---------|---------|---------|---------|
| <b>Childcare Statistics</b>   | %       | %       | %       | %       | %       |
| Daily utilisation rates       |         |         |         |         |         |
| ◆ Rural & Remote              | 62.7    | 51.8    | 58.5    | 58.1    | 67      |
| ◆ Perth                       | 78.7    | 67.8    | 57.0    | 48..8   | 59      |
| ◆ Midlands Kids Club - Perth  | 58.8    | 79.5    | 89.4    | 73.0    | 65      |
| ◆ Midlands Kids Club - Cressy | -       | -       | -       | -       | 13      |
| ◆ Midlands Kids Club VAC      | 52.0    | 61.3    | 37.1    | 38.9    | 70      |

## PART 4 : DEVELOPMENT SERVICES

### CORE FUNCTION:

#### 4.1 Structure Planning & Sustainability

### DESCRIPTION OF SERVICES PROVIDED:

Council

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

### HUMAN RESOURCES:

| Resource Title         | Internal/External | Level    |
|------------------------|-------------------|----------|
| Planning Officers      | Staff             | 2 EFT    |
| Administration Officer | Staff             | 1 EFT    |
| Compliance Officer     | Staff             | 0.25 EFT |
| Planning Consultant    | External          |          |
| Heritage Consultant    | External          |          |
| Landscape Consultant   | External          |          |

### STRATEGIC PLAN 2007-2017:

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

- ◆ *Lead –*
  - Leaders with Impact
    - Core Strategies:
      - Communicate – Connect with the community
      - Lead – Councillors represent honestly with integrity
      - Manage – Management is efficient and responsive
  - Best Business Practice & Compliance
    - Core Strategies:
      - Council complies with all Government legislation
      - Continuous improvement is embedded in staff culture
      - Effective and efficient marketing, communications & IT
      - Excellent standards of customer service
  - Workforce Standards
    - Core Strategies:
      - People & Culture Framework generates professionalism
      - Workplace Health & Safety is fully compliant
- ◆ *Progress –*
  - Strategic Project Delivery – Build Capacity for a Healthy Wealthy Future
    - Core Strategies:
      - Strategic, sustainable, infrastructure is progressive
      - Proactive engagement drives new enterprise
      - Collaborative partnerships attract key industries
      - Attract healthy, wealth-producing business & industry
  - Economic Development – Supporting Growth & Changes
    - New & expanded small business is valued
    - Support new businesses to grow capacity & service
    - Towns are enviable places to visit, live & work
    - Minimise industrial environment impact on amenity
    - Developers address climate change challenges
    - Maximise external funding opportunity
  - Tourism Marketing & Communication
    - Tourism thrives under a recognised regional brand
    - Tourism partnerships build sense of place identity

◆ **People –**

- Sense of Place – Sustain, Protect, Progress

Core Strategies:

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

- Lifestyle – Strong, Vibrant, Safe and Connected Communities

Core Strategies:

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

◆ **Place –**

- Environment – Cherish & Sustain our Landscapes

Core Strategies:

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

- History – Preserve & Protect our Built Heritage for Tomorrow

Core Strategies:

- Our heritage villages and towns are high value assets

**OPERATIONS:**

| Target, Action or Project                                                                                        | Completion Date | Resources         | Responsible Department |
|------------------------------------------------------------------------------------------------------------------|-----------------|-------------------|------------------------|
| Undertake Planning & Development services                                                                        | 30-Jun-19       | \$ 397,062        | Gov/DS                 |
| Meet with Tasmanian Planning Commission to assist awareness of policy, purpose and objectives of planning scheme | Ongoing         | Staff             | Gov/DS                 |
| Develop planning guidelines to assist the community in the preparation of applications                           | 30-Jun-19       | Staff             | Gov/DS                 |
| Undertake compliance audits                                                                                      | Ongoing         | Staff<br>\$ 2,330 | Gov/DS                 |
| Provide assistance to other Council's as requested under Resource Sharing Agreements                             | 30-Jun-19       | Staff             | Gov/DS                 |
| Undertake Strategic Planning projects incl Land Use Strategy                                                     | 30-Jun-19       | \$ 119,822        | Gov/DS                 |

**STATISTICAL/PERFORMANCE MEASURES:**

| Measures                                 | 2012/13 | 2013/14 | 2014/15 | 2015/16 | 2016/17 |
|------------------------------------------|---------|---------|---------|---------|---------|
| Days to obtain Approvals                 |         |         |         |         |         |
| ◆ Permitted use planning                 | 9       | 11      | 17      | 15      | 21      |
| ◆ Discretionary planning                 | 30      | 31      | 36      | 37      | 36      |
| Number of planning applications approved | 278     | 280     | 267     | 256     | 236     |
| Number of permits refused                | 3       | 2       | 5       | 8       | 2       |
| Number of appeals                        | 3       | 1       | 3       | 4       | 8       |
| Number of matters under s64 LUPAA        | 2       | 1       | 0       | 1       | 0       |



## PART 4 : DEVELOPMENT SERVICES

### CORE FUNCTION:

#### 4.2 Building Services

### DESCRIPTION OF SERVICES PROVIDED:

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

Issue building permits and inspect construction works.

### HUMAN RESOURCES:

| Resource Title            | Internal/External    | Level    |
|---------------------------|----------------------|----------|
| Building Permit Authority | Staff                | 0.75 EFT |
| Building Assessment       | Staff                | 0.20 EFT |
| Plumbing Assessment       | Resource Sharing MVC | 0.50 EFT |
| Administration Officer    | Staff                | 1.00 EFT |

### STRATEGIC PLAN 2007-2017:

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

#### ♦ Lead –

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

#### ♦ Progress –

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

#### ♦ People –

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

#### ♦ Place –

- Environment – Cherish & Sustain our Landscapes  
Core Strategies:
  - Cherish & sustain our landscapes
  - Meet environmental challenges
  - Eco-tourism strongly showcases our natural beauties
- History – Preserve & Protect our Built Heritage for Tomorrow  
Core Strategies:
  - Our heritage villages and towns are high value assets

## OPERATIONS:

| Target, Action or Project                                                                             | Completion Date | Resources  | Responsible Department |
|-------------------------------------------------------------------------------------------------------|-----------------|------------|------------------------|
| Undertake Building Permit Authority functions                                                         | 30-Jun-19       | \$ 135,906 | Gov/DS                 |
| Undertake Building Assessment functions                                                               | 30-Jun-19       | \$ 47,622  | Gov/DS                 |
| Undertake Plumbing Inspection functions                                                               | 30-Jun-19       | \$ 87,647  | Gov/DS                 |
| Prepare standard procedures for essential service inspection of public buildings                      | 31-Dec-18       | Staff      | Gov/DS                 |
| Advise the community of changes to building legislation and standards                                 | On-going        | Staff      | Gov/DS                 |
| Streamline application lodgement and assessment process with implementation of new corporate software | 30-Jun-19       | Staff      | Gov/DS                 |
| Undertake compliance audits                                                                           | On-going        | Staff      | Gov/DS                 |
| Manage public buildings and monuments                                                                 | On-going        | Staff      | W&I                    |
| Provide assistance to other Council's as requested under Resource Sharing Agreements                  | 30-Jun-19       | Staff      | Gov/DS                 |

## STATISTICAL/PERFORMANCE MEASURES:

| Measures                                 | 2012/13  | 2013/14  | 2014/15  | 2015/16 | 2016/17 |
|------------------------------------------|----------|----------|----------|---------|---------|
| Number of building applications approved | 273      | 308      | 271      | 211     | 175     |
| Days to obtain Approvals                 |          |          |          |         |         |
| ♦ Certificate likely compliance          | 11       | 11       | 5        | 5       | 3.2     |
| ♦ Building permit                        | 6        | 6        | 5        | 6       | 6.9     |
| ♦ Plumbing permit                        | 14       | 14       | 7        | 6       | 7       |
| Value of building approvals              | \$24.94m | \$25.84m | \$30.69m | \$31.5m | \$27.6m |
| Property Certificates (Sec 132 & 337)    | 723      | 859      | 987      | 1,065   | 1,022   |

## PART 5 : WORKS & INFRASTRUCTURE

### CORE FUNCTION:

#### 5.1 Physical Asset Operations - Supervision & Indirect Overheads

#### DESCRIPTION OF SERVICES PROVIDED:

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

Former depot at Ross is no longer actively used, and is now used as a 'Men's Shed'.

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

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

Actively seek sources of funding for high priority infrastructure projects.

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

#### HUMAN RESOURCES:

| Resource Title          | Internal/External | Level   |
|-------------------------|-------------------|---------|
| Unit Manager            | Staff             | 1.0 EFT |
| Regional Supervisor     | Staff             | 1.0 EFT |
| Engineer                | Contractors       |         |
| Engineer                | Staff             | 1.0 EFT |
| Administration Officers | Staff             | 1.0 EFT |

#### STRATEGIC PLAN 2007-2017:

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

##### ♦ Lead –

##### • Leaders with Impact

Core Strategies:

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

##### • Money Matters

Core Strategies:

- Budgets are responsible yet innovative
- Efficiency in resource sharing and Council reform
- Improve community assets responsibly and sustainably

##### • Best Business Practice & Compliance

Core Strategies:

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

##### • Workforce Standards

Core Strategies:

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

##### ♦ Progress –

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

Core Strategies:

- Strategic, sustainable, infrastructure is progressive
- Proactive engagement drives new enterprise

- Collaborative partnerships attract key industries
- Attract healthy, wealth-producing business & industry
- Tourism Marketing & Communication
  - Tourism thrives under a recognised regional brand
  - Tourism partnerships build sense of place identity
- ◆ *People –*
  - Sense of Place – Sustain, Protect, Progress  
Core Strategies:
    - Planning benchmarks achieve desirable development
    - Council nurtures and respects historical culture
    - Developments enhance existing cultural amenity
    - Public assets meet future lifestyle challenges
  - Lifestyle – Strong, Vibrant, Safe and Connected Communities  
Core Strategies:
    - Living well – Valued lifestyles in vibrant, eclectic towns
    - Communicate – Communities speak & leaders listen
    - Participate – Communities engage in future planning
    - Connect – Improve sense of community ownership
    - Caring, Healthy, Safe Communities – Awareness, education & service
- ◆ *Place –*
  - Environment – Cherish & Sustain our Landscapes  
Core Strategies:
    - Cherish & sustain our landscapes
    - Meet environmental challenges
    - Eco-tourism strongly showcases our natural beauties
  - History – Preserve & Protect our Built Heritage for Tomorrow  
Core Strategies:
    - Our heritage villages and towns are high value assets

#### OPERATIONS:

| Target, Action or Project                                                    | Completion Date | Resources  | Responsible Department |
|------------------------------------------------------------------------------|-----------------|------------|------------------------|
| Office Toilet upgrade                                                        | 30-Jun-19       | \$ 200,000 | W&I                    |
| Office Switchboard upgrade                                                   | 30-Jun-19       | \$ 25,000  | W&I                    |
| Depots Longford/Campbell Town improvements                                   | 30-Jun-19       | \$ 50,000  | W&I                    |
| Depot Longford Solar system                                                  | 30-Jun-19       | \$ 30,000  | W&I                    |
| Purchase small plant                                                         | 31-Mar-19       | \$ 40,000  | W&I                    |
| <i>Roads &amp; Bridges:</i>                                                  |                 |            |                        |
| 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-19       | Staff      | W&I/Corp               |
| Review Heavy Vehicle Routes within municipal area                            | 30-Jun-19       | Staff      | W&I                    |

#### STATISTICAL/PERFORMANCE MEASURES:

| Measures                                                             | 2012/13 | 2013/14 | 2014/15 | 2015/16 | 2016/17 |
|----------------------------------------------------------------------|---------|---------|---------|---------|---------|
| Number of traffic accidents within the municipal area which involve: |         |         |         |         |         |
| ◆ damage to property only                                            | 78      | 99      | 69      | 77      | 82      |
| ◆ injury to road users                                               | 53      | 52      | 61      | 44      | 58      |
| ◆ fatalities                                                         | 3       | 4       | 3       | 2       | 2       |
| ◆ other                                                              | 8       | 0       | 1       | 0       | 0       |
| Total Crashes                                                        | 142     | 155     | 134     | 123     | 142     |
| Compliance with Budget projections                                   |         |         |         |         |         |

## 5.1.1 Roads

### DESCRIPTION OF SERVICES PROVIDED:

Northern Midlands has a road network consisting of:

- ◆ 106 kilometres urban sealed roads
- ◆ 467 kilometres rural sealed roads
- ◆ 13 kilometres urban gravel roads
- ◆ 386 kilometres rural gravel roads

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

### HUMAN RESOURCES:

| Resource Title | Internal/External | Level    |
|----------------|-------------------|----------|
| Officers       | Staff             | 14.7 EFT |
| Private Works  | Staff             | 0.6 EFT  |
| Contractors    | External          |          |

### OPERATIONS:

| Target, Action or Project                                                                 | Completion Date | Resources   | Responsible Department |
|-------------------------------------------------------------------------------------------|-----------------|-------------|------------------------|
| Undertake road maintenance program - projects including:                                  | 30-Jun-19       | \$2,264,090 | W&I                    |
| Provide urban street lighting                                                             | 30-Jun-19       | \$ 164,000  |                        |
| Undertake resealing program                                                               | 30-Jun-19       | \$ 555,000  |                        |
| Undertake resheeting of gravel roads                                                      | 30-Jun-19       | \$ 450,000  |                        |
| Continue LED Street Lighting Replacement Program                                          | 30-Jun-19       | \$ 50,000   |                        |
| Undertake footpath reconstruction program - projects including:                           | 30-Jun-19       | \$ 254,000  |                        |
| <i>All Areas</i>                                                                          |                 |             |                        |
| <i>Replacement of existing cracked asphalt footpath with concrete</i>                     |                 | \$ 50,000   |                        |
| <i>Cressy</i>                                                                             |                 |             |                        |
| Main Street Church 920 to Hotel 1116 196 x 1.5 294 Sqm West side - Concrete               |                 | \$ 35,000   |                        |
| Main Street South of Hotel 1116 to Nth of Hotel 1170 54 x 1.5 Sqm 81 West side - Concrete |                 | \$ 10,000   |                        |
| Main Street Nth of Hotel 1170 to King St 1214 44 x 1.5 Sqm 66 West side - Concrete        |                 | \$ 8,000    |                        |
| <i>Longford</i>                                                                           |                 |             |                        |
| Smith Street Goderich 000 to Howick 873 65 x 1.8 Sqm 117 Nth side - Concrete              |                 | \$ 15,000   |                        |
| <i>Perth</i>                                                                              |                 |             |                        |
| Old Punt Road From 0 to 237 plus intersection works 277 x 1.8 Sqm 499 Nth side - Concrete |                 | \$ 136,000  |                        |
| Undertake road reconstruction program - projects including:                               |                 | \$2,747,000 |                        |
| <i>Campbell Town</i>                                                                      |                 |             |                        |
| Barton Road Reconstruction Chn 8.090 to 9.050                                             |                 | \$ 245,000  |                        |
| Barton Road Reconstruction Chn 9.050 to 10.230                                            |                 | \$ 275,000  |                        |
| High Street Reconstruct verge, k&g                                                        |                 | \$ 900,000  |                        |
| <i>Longford</i>                                                                           |                 |             |                        |
| High Street Reconstruct verge Burghley to No. 43 LHS (South only)                         |                 | \$ 95,000   |                        |
| Hobhouse Street Reconstruction Catherine to Burghley                                      |                 | \$ 121,000  |                        |
| Wellington Street Urban Street design improvements incl parklets                          |                 | \$ 250,000  |                        |
| Tannery Road Entrance/Roundabout improvements                                             |                 | \$ 187,000  |                        |
| Bishopsbourne Road Reconstruction Chn 7.375 to 9.080                                      |                 | \$ 379,000  |                        |

| Target, Action or Project                                                            | Completion Date | Resources  | Responsible Department |
|--------------------------------------------------------------------------------------|-----------------|------------|------------------------|
| <i>Perth</i>                                                                         |                 |            |                        |
| Mary Street West Construct k&g reshape verge near triangle block adjacent to railway |                 | \$ 15,000  |                        |
| <i>Evandale</i>                                                                      |                 |            |                        |
| High Street Reconstruct verges k&g Barclay to Russell                                |                 | \$ 280,000 |                        |

#### STATISTICAL/PERFORMANCE MEASURES:

| Measures                                     | 2012/13 | 2013/14 | 2014/15 | 2015/16 | 2016/17 |
|----------------------------------------------|---------|---------|---------|---------|---------|
| <b>KPI Report Measures</b>                   |         |         |         |         |         |
| Ratio of Capital Expenditure to Depreciation | 128%    | 117%    | 92%     | 102%    | 103%    |
| WDV compared to Replacement Value            | 69.2%   | 69.0%   | 67%     | 67%     | 66%     |
| Expenditure per km of sealed road            | \$6,946 | \$7,542 | \$7,349 | \$6,423 | \$6,673 |
| Expenditure per km of unsealed road          | \$1,790 | \$2,105 | \$1,610 | \$1,908 | \$2,348 |
| Number of street lights                      | 1,184   | 1,187   | 1,197   | 1,204   | 1,216   |

#### 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 <sup>2</sup> | Number     |
|---------------------------------|----------------|------------|
| Box culvert                     | 901            | 36         |
| Pipe culvert                    | 1,260          | 87         |
| Concrete                        | 9,260          | 111        |
| Composite                       | 48             | 1          |
| Concrete footbridge             | 142            | 2          |
| Timber                          | 331            | 3          |
| Timber (with concrete abutment) | 316            | 10         |
| <b>Total</b>                    | <b>12,257</b>  | <b>250</b> |

#### HUMAN RESOURCES:

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

#### OPERATIONS:

| Target, Action or Project                                                                 | Completion Date | Resources   | Responsible Department |
|-------------------------------------------------------------------------------------------|-----------------|-------------|------------------------|
| Undertake a bridge maintenance program                                                    | 30-Jun-19       | \$ 36,890   | W&I                    |
| Undertake a bridge safety fencing                                                         |                 | Staff       |                        |
| Replace the following bridge no's.:                                                       |                 |             |                        |
| Completion of Woolmers Lane Macquarie River, Timber to Concrete abutment, Bridge No. 1130 |                 | \$2,830,000 |                        |
| Tooms Lake Road Ross Macquarie River, Concrete abutment, Bridge No. 4619                  |                 | \$ 350,000  |                        |
| Honeysuckle Road Ross Cat Gully Creek, Conc abutments, Bridge No. 4733                    |                 | \$ 20,000   |                        |
| Storys Creek Road Storys Creek, Conc abutments, Bridge No. 1469                           |                 | \$ 100,000  |                        |
| Royal George Road Lewis Hill Creek, Conc abutments, Bridge No. 2380                       |                 | \$ 120,000  |                        |
| Storys Creek Road Tasmania Creek, Timber abutments, Bridge No. 4000                       |                 | \$ 120,000  |                        |
| Brambletye Road Evandale Horse Paddock Creek, Bridge No. 1820                             |                 | \$ 40,000   |                        |
| Bridge Street Campbell Town, Un-named Creek, Stone abutments, Bridge No. 5241             |                 | \$ 14,000   |                        |

### STATISTICAL MEASURES:

| Measures                                 | 2012/13 | 2013/14 | 2014/15 | 2015/16 | 2016/17 |
|------------------------------------------|---------|---------|---------|---------|---------|
| Number of bridges replaced/reconstructed | 6       | 4       | 1       | 3       | 1       |

### 5.1.3 Plant

#### DESCRIPTION OF SERVICES PROVIDED:

Council provide fleet cars for managerial activities and community services.

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

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

#### HUMAN RESOURCES:

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

#### OPERATIONS:

| Target, Action or Project                                        | Completion Date | Resources  | Responsible Department |
|------------------------------------------------------------------|-----------------|------------|------------------------|
| Small Plant – Replacement of small plant items                   | 30-Apr-19       | \$ 40,000  | W&I                    |
| Plant Replacement Program – Replacement of Motor Vehicles/ Plant | 30-Apr-19       | \$ 505,000 | W&I                    |

#### STATISTICAL/PERFORMANCE MEASURES:

| Measures           | 2012/13 | 2013/14 | 2014/15  | 2015/16  | 2016/17 |
|--------------------|---------|---------|----------|----------|---------|
| <b>Vehicles</b>    |         |         |          |          |         |
| ♦ Sold             | 15      | 10      | 6        | 16       | 12      |
| ♦ Purchased        | 15      | 10      | 8        | 12       | 10      |
| ♦ Number of Claims | 9       | 6       | 10       | 17       | 9       |
| ♦ Cost of Claims   | \$5,606 | \$4,228 | \$14,173 | \$27,692 | \$7,357 |

## PART 5 : WORKS & INFRASTRUCTURE

### CORE FUNCTION:

#### 5.2 Stormwater/Drainage

#### DESCRIPTION OF SERVICES PROVIDED:

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

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

#### HUMAN RESOURCES:

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

#### STRATEGIC PLAN 2007-2017:

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

##### ♦ Lead –

- Best Business Practice & Compliance

##### Core Strategies:

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

- Workforce Standards

##### Core Strategies:

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

##### ♦ Progress –

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

##### Core Strategies:

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

- Economic Development – Supporting Growth & Changes

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

##### ♦ People –

- Sense of Place – Sustain, Protect, Progress

##### Core Strategies:

- Planning benchmarks achieve desirable development
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- Developments enhance existing cultural amenity
- Public assets meet future lifestyle challenges

- Lifestyle – Strong, Vibrant, Safe and Connected Communities

##### Core Strategies:

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



◆ *Place –*

- Environment – Cherish & Sustain our Landscapes

Core Strategies:

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

- History – Preserve & Protect our Built Heritage for Tomorrow

Core Strategies:

- Our heritage villages and towns are high value assets

**OPERATIONS:**

| Target, Action or Project                                                                   | Completion Date | Resources  | Responsible Department |
|---------------------------------------------------------------------------------------------|-----------------|------------|------------------------|
| Emergency response for flood protection infrastructure                                      | 30-Jun-19       | Staff      | W&I                    |
| Undertake Stormwater maintenance program                                                    | 30-Jun-19       | \$41,230   | W&I                    |
| Undertake Flood Levee maintenance program                                                   | 30-Jun-19       | \$77,214   | W&I                    |
| Undertake specific stormwater/drainage projects as detailed in the works program including: | 31-May-19       |            |                        |
| Wetlands & Basins (Evandale/Longford/Perth)                                                 |                 | \$ 630,000 |                        |
| Construct diversion stormwater line from Paton St Basin                                     |                 | \$ 220,000 |                        |
| New stormwater line from Cemetery reserve in Evandale                                       |                 | \$ 5,000   |                        |
| Replace stormwater in High Street Evandale – Barclay to Russell                             |                 | \$ 40,000  |                        |
| Replace stormwater in Union Street Longford                                                 |                 | \$ 55,000  |                        |
| Improvements to stormwater in Macquarie and King streets, Cressy                            |                 | \$ 50,000  |                        |

**STATISTICAL/PERFORMANCE MEASURES:**

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

## PART 5 : WORKS & INFRASTRUCTURE

### CORE FUNCTION:

#### 5.3 Community Amenities

##### DESCRIPTION OF SERVICES PROVIDED:

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

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

##### HUMAN RESOURCES:

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

##### STRATEGIC PLAN 2007-2017:

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

###### ◆ Lead –

- Best Business Practice & Compliance

###### Core Strategies:

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

- Workforce Standards

###### Core Strategies:

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

###### ◆ People –

- Lifestyle – Strong, Vibrant, Safe and Connected Communities

###### Core Strategies:

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

#### 5.3.1 Reserves & Public Open Space

##### DESCRIPTION OF SERVICES PROVIDED:

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

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

##### HUMAN RESOURCES:

| Resource Title        | Internal/External | Level   |
|-----------------------|-------------------|---------|
| Officers              | Staff             | 3.0 EFT |
| Management Committees |                   | 5.0     |

## OPERATIONS:

| Target, Action or Project                                              | Completion Date | Resources   | Responsible Department |
|------------------------------------------------------------------------|-----------------|-------------|------------------------|
| Undertake a Parks & Reserves maintenance program                       | 30-Jun-19       | \$ 653,191  | W&I                    |
| Install street furniture & play equipment                              | 30-Jun-19       | \$ 120,000  |                        |
| Install/upgrade shelter/s                                              | 30-Jun-19       | \$ 20,000   |                        |
| Upgrade private power poles & LED globes                               | 30-Jun-19       | \$ 50,000   |                        |
| Undertake street tree program                                          | 30-Jun-19       | \$ 130,000  |                        |
| Undertake recreation facility lighting – all areas                     | 30-Jun-19       | \$1,365,379 |                        |
| Upgrade Entrance Statements <i>Landscaping/Beautification</i>          | 30-Jun-19       | \$ 15,000   |                        |
| Upgrade parks and reserves as follows:                                 | 30-Jun-19       |             |                        |
| <i>Avoca</i>                                                           |                 |             |                        |
| Play equipment (see above allocation)                                  |                 |             |                        |
| <i>Campbell Town</i>                                                   |                 |             |                        |
| Recreation Ground Tennis Courts                                        |                 | \$ 315,000  |                        |
| Recreation Ground Cenotaph upgrade                                     |                 | \$ 170,000  |                        |
| Recreation Ground electronic scoreboard                                |                 | \$ 40,000   |                        |
| Recreation Ground interchange benches                                  |                 | \$ 22,000   |                        |
| Recreation Ground <i>Site Works (footpaths, power, irrigation etc)</i> |                 | \$ 244,600  |                        |
| <i>Cressy</i>                                                          |                 |             |                        |
| Recreation Ground Dump Point, main extension                           |                 | \$ 30,000   |                        |
| Pool Solar Blanket replacement                                         |                 | \$ 40,000   |                        |
| Pool improvements to be determined                                     |                 | \$ 100,000  |                        |
| <i>Evandale</i>                                                        |                 |             |                        |
| Recreation Ground <i>Top Dressing Ground</i>                           |                 | \$ 20,000   |                        |
| Recreation Ground Electronic Scoreboard                                |                 | \$ 30,000   |                        |
| Cricket Pitch improvements                                             |                 | \$ 33,000   |                        |
| Recreation Ground Building improvements                                |                 | \$ 158,000  |                        |
| Russell Street Lamp Pole                                               |                 | \$ 15,000   |                        |
| <i>Longford</i>                                                        |                 |             |                        |
| Wellington Street <i>Cable Bundling</i>                                |                 | \$ 15,000   |                        |
| Recreation Ground <i>Top Dressing Ground</i>                           |                 | \$ 20,000   |                        |
| Recreation Ground <i>Grandstand Handrails &amp; Gutter Replacement</i> |                 | \$ 20,000   |                        |
| Recreation Ground Dual Land Access / Carpark                           |                 | \$ 195,000  |                        |
| Recreation Ground Storage Shed                                         |                 | \$ 40,000   |                        |
| Recreation Ground Cricket Net Upgrade                                  |                 | \$ 30,000   |                        |
| Recreation Ground Electronic Scoreboard                                |                 | \$ 30,000   |                        |
| Public Open Space <i>Stokes Park Area</i>                              |                 | \$ 25,000   |                        |
| Velodrome                                                              |                 | \$ 20,000   |                        |
| Victoria Square <i>Christmas Tree Lighting</i>                         |                 | \$ 25,000   |                        |
| Burghley Street <i>Sports Centre Carpark</i>                           |                 | \$ 100,000  |                        |
| <i>Ross</i>                                                            |                 |             |                        |
| Village Green                                                          |                 | \$ 240,000  |                        |
| Pool Chlorinating System Upgrade                                       |                 | \$ 22,000   |                        |
| <i>Perth</i>                                                           |                 |             |                        |
| Recreation Ground Top Dressing Ground                                  |                 | \$ 30,000   |                        |

## STATISTICAL/PERFORMANCE MEASURES:

| Measures                                      | 2012/13 | 2013/14 | 2014/15 | 2015/16 | 2016/17 |
|-----------------------------------------------|---------|---------|---------|---------|---------|
| Number of grounds managed by Local Committees | 5       | 5       | 5       | 5       | 5       |
| Completion of planned projects                |         |         |         |         |         |

### 5.3.2 Cemeteries

#### DESCRIPTION OF SERVICES PROVIDED:

Council own and operate:

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

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

#### HUMAN RESOURCES:

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

#### OPERATIONS:

| Target, Action or Project                                | Completion Date | Resources          | Responsible Department |
|----------------------------------------------------------|-----------------|--------------------|------------------------|
| Continue to improve processes and procedures for burials | 30-Jun-19       | Staff & Volunteers | Corp                   |
| Maintenance & operations                                 |                 | \$ 43,668          | W&I                    |

#### STATISTICAL/PERFORMANCE MEASURES:

| Measures                           | 2012/13 | 2013/14 | 2014/15 | 2015/16 | 2016/17 |
|------------------------------------|---------|---------|---------|---------|---------|
| Number of burials/placements       |         |         |         |         |         |
| 1. Lawn Section 32                 | 18      | 32      | 17      | 32      | 20      |
| 11                                 | 4       | 11      | 6       | 11      | 5       |
| 2. Rose Garden 4                   | 8       | 4       | 6       | 4       | 9       |
| 2                                  | 4       | 2       | 4       | 2       | 0       |
| 3. Niche Wall 1                    | 1       | 1       | 4       | 1       | 1       |
| 2                                  | 1       | 2       | 3       | 2       | 0       |
| Compliance with Budget projections |         |         |         |         |         |

### 5.3.3 Community Amenities

#### DESCRIPTION OF SERVICES PROVIDED:

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

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

Council also maintains bus shelters and other street furniture.

#### HUMAN RESOURCES:

| Resource Title       | Internal/External | Level   |
|----------------------|-------------------|---------|
| Building Maintenance | Staff             | 3.0 EFT |
| Amenities Cleaning   | Staff             | 1.5 EFT |

#### OPERATIONS:

| Target, Action or Project                                                      | Completion Date | Resources        | Responsible Department |
|--------------------------------------------------------------------------------|-----------------|------------------|------------------------|
| Undertake Public Amenities maintenance services                                | 30-Jun-19       | \$ 262,453       | W&I                    |
| Manage public buildings and support management committees                      | 30-Jun-19       | \$ 62,407        |                        |
| Manage camping grounds at Lake Leake and Tooms Lake                            | 30-Jun-19       | Contractor/Staff |                        |
| Prepare and implement cyclic maintenance programs for the Council's buildings. | 30-Jun-19       | Staff            |                        |

| Target, Action or Project                                               | Completion Date | Resources   | Responsible Department |
|-------------------------------------------------------------------------|-----------------|-------------|------------------------|
| Building Improvement Program - As per improvement program priority list | 30-Jun-19       | \$ 60,000   |                        |
| Upgrade buildings as follows:                                           | 30-Jun-19       |             |                        |
| Asbestos Removal Program                                                |                 | \$ 20,000   |                        |
| Public Toilet Painting Program                                          |                 | \$ 20,000   |                        |
| <i>Liffey</i>                                                           |                 |             |                        |
| Hall Roof replacement                                                   |                 | \$ 20,000   |                        |
| <i>Cressy</i>                                                           |                 |             |                        |
| Recreation Ground Clubroom/amenities upgrade                            |                 | \$ 300,000  |                        |
| <i>Campbell Town</i>                                                    |                 |             |                        |
| Recreation Ground Complex                                               |                 | \$2,798,570 |                        |
| <i>Evandale</i>                                                         |                 |             |                        |
| Recreation Ground Amenities upgrade                                     |                 | \$ 500,000  |                        |
| <i>Longford</i>                                                         |                 |             |                        |
| Recreation Ground Clubrooms, grandstand, amenities upgrade              |                 | \$1,300,000 |                        |
| Gym extension, Longford Sports Centre                                   |                 | \$1,000,000 |                        |
| <i>Perth</i>                                                            |                 |             |                        |
| Childcare Entrance Shelter                                              |                 | \$ 20,000   |                        |

#### STATISTICAL/PERFORMANCE MEASURES:

| Measures                               | 2012/13 | 2013/14 | 2014/15 | 2015/16 | 2016/17 |
|----------------------------------------|---------|---------|---------|---------|---------|
| 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, Rossarden, Conara, Epping Forest, Perth and Royal George as well as some 320 rural properties within the northern area.

The Avoca, Evandale, Campbell Town and Longford waste transfer stations are supervised and green waste is accepted.

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

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

#### HUMAN RESOURCES:

| Resource Title                                             | Internal/ External | Level    |
|------------------------------------------------------------|--------------------|----------|
| Domestic Garbage Collection Contractors                    | External           | Contract |
| Garbage Transportation Contractor (Transfer Stations)      | External           | Contract |
| Recyclable Materials Collection Contractor                 | External           | Contract |
| Site Attendants: Longford/Campbell Town / Evandale / Avoca | External           | Contract |
| Officers                                                   | Internal           | 3.1 EFT  |
| Administration Officer                                     | Internal           | 0.2 EFT  |

#### STRATEGIC PLAN 2007-2017:

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

##### ◆ Lead –

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

##### ◆ Progress –

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

##### ◆ People –

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

##### ◆ Place –

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

#### OPERATIONS:

| Target, Action or Project                                                                                                                                                                  | Completion Date | Resources  | Responsible Department |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------|------------|------------------------|
| Provide waste transfer stations throughout the municipal area                                                                                                                              | 30-Jun-19       | \$ 578,015 | W&I                    |
| Provide roadside waste collection services to urban and some rural areas                                                                                                                   | 30-Jun-19       | \$ 727,300 |                        |
| Undertake litter collection services and street cleaning                                                                                                                                   | 30-Jun-19       | \$ 401,574 |                        |
| Further develop and implement the Regional Waste Management Strategy                                                                                                                       | Ongoing         | Staff      |                        |
| Support kerbside recycling, litter awareness and waste reduction through public education and subsidies                                                                                    | Ongoing         | Staff      |                        |
| Support recycling and domestic mobile garbage bin collection service to Conara, Epping, Campbell Town, Longford, Perth, Cressy, Evandale, Nile and Ross townships and serviced rural areas | Ongoing         | Staff      |                        |
| Undertake improvements to the Waste Transfer Stations                                                                                                                                      | 30-Jun-19       | \$ 20,000  |                        |
| Provide an additional kerbside waste and recycling collection between Christmas & New Year for areas that are not normally provided a service during that week                             | 01-Jan-19       | \$ 15,000  |                        |
| Involvement in NTD Waste Management Group                                                                                                                                                  | Ongoing         | Staff      |                        |
| Replacement of mobile garbage bins and recycle bins                                                                                                                                        | 30-Jun-19       | \$ 25,000  |                        |
| Review of waste transfer station contracts                                                                                                                                                 | 30-Jun-19       | Staff      |                        |

#### STATISTICAL/PERFORMANCE MEASURES:

| Measures                                                                    | 2012/13 | 2013/14 | 2014/15 | 2015/16 | 2016/17 |
|-----------------------------------------------------------------------------|---------|---------|---------|---------|---------|
| Volume of                                                                   |         |         |         |         |         |
| ◆ Refuse disposed of at Waste Disposal sites tonnes                         | 1,921   | 1,976   | 2,124   | 1,956   | 1,787   |
| ◆ Refuse collected - number of households bi-weekly door-to-door service    | 5,092   | 5,174   | 5,275   | 5,376   | 5,726   |
| ◆ Recycling collected - number of households bi-weekly door-to-door service | 5,092   | 5,174   | 5,275   | 5,376   | 5,741   |
| ◆ Volume of green waste mulched (m <sup>3</sup> mulched)*                   | 1,595   | 1,720   | 1,720   | 6,225   | 2,500   |
| Weight of kerbside recyclable materials collected - tonnes                  | 947     | 1,021   | 1,009   | 935     | 1,101   |
| Weight of kerbside rubbish collected - tonnes                               | 1,675   | 2,028   | 1,972   | 2,164   | 2,340   |