

NORTHERN MIDLANDS COUNCIL

ANNUAL PLAN : 2019-2020



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INTRODUCTION

The Northern Midlands Council is pleased to present its Annual Plan covering the period 1 July 2019 to 30 June 2020, as adopted on 24 June 2019.

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 13,300 with major population centres including Longford, Evandale, Perth, Campbell Town, Cressy, Ross, Avoca and Rossarden.

It has a total of 7,365 properties with an Assessed Annual Value of \$168,327,258.

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

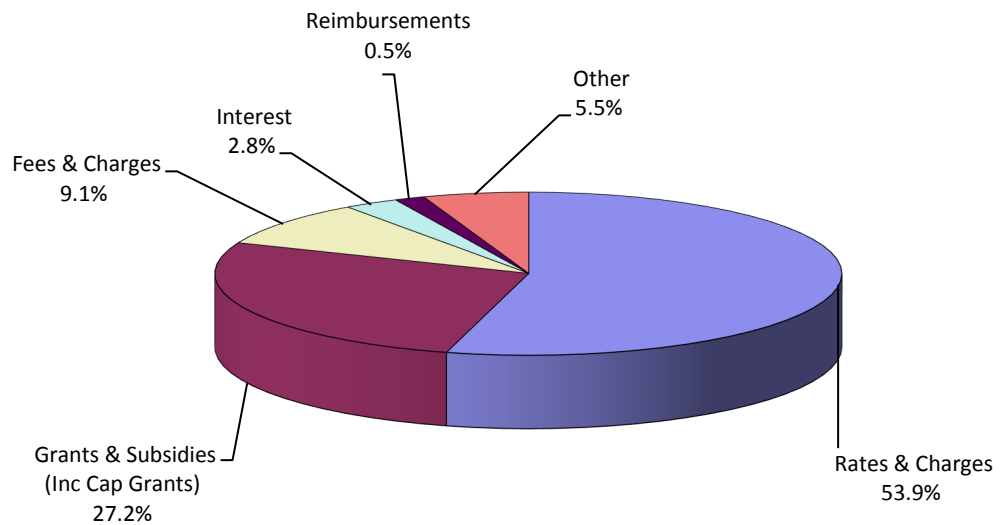
The municipal area is rich in agricultural resources, natural and built heritage and supports many businesses from small family-owned companies to multi-million dollar enterprises.

Council has a budgeted Operating Revenue in 2019/2020 of \$20.9 million (2018/2019 of \$19.8 million); budgeted Operating Expenditure of \$18.7 million including depreciation of \$5.4 million (2018/2019 \$5.4 million) which results in an operating surplus of \$2,189,682 or an underlying surplus of just \$187,213. Council also has a large capital works budget of \$12 million with some further carried forward works (2018/2019 \$3.8 million).

Revenue sources are depicted in the table and graph below:

Revenue	2018/2019 \$	2019/2020 \$	Percentage %
Rates & Charges	10,748,672	11,271,634	53.9
Grants & Subsidies	5,385,139	5,679,139	27.2
Fees & Charges	1,743,731	1,901,837	9.1
Interest	865,292	863,007	4.2
Reimbursements	51,609	53,079	0.3
TasWater Distributions	468,000	468,000	2.2
Other	582,186	676,962	3.2
	19,844,629	20,913,658	100.0

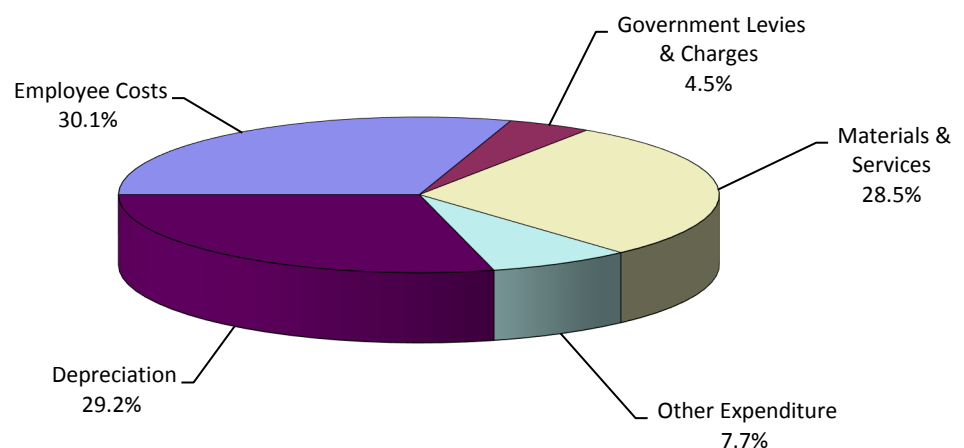
Budgeted Income 2019/2020



Operating Expenditure in 2019/2020 is within the following areas:

Expenditure	2018/2019 \$	2019/2020 \$	Percentage %
Employee Costs	5,258,747	5,635,968	30.1
Materials & Services	5,311,497	5,338,156	28.5
Government Levies	773,062	845,274	4.5
Depreciation	5,400,473	5,458,770	29.2
Interest on Debt	235,992	272,007	1.5
Other Expenditure	1,082,084	1,173,801	6.3
	18,061,855	18,723,976	100.00

Budgeted Expenditure Breakdown 2019/2020



Council employs 69 equivalent fulltime staff (including apprentices/trainees). Council's estimated Employee wage costs have been increased by 2.5 percent but this is subject to negotiation of the Workplace Bargaining Agreement 2019-2022. In dollar terms, wages have increased \$162,000 above the cost of indexation compared to last year due to increase in staff numbers engaged.

Capital Expenditure represents approximately 47.3% of Council's total expenditure in 2019/2020.

RATING PARAMETERS

MUNICIPAL RATING VALUES

• Land Value	\$ 1,720,931,100
• Capital Value	\$ 3,632,483,300
• Assessed Annual Value	\$ 168,327,258

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 2020.

PENSION REMISSION

Residents are entitled to remission of rates & charges up to \$459 (or \$312 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 2019/2020 year:

- i) 9.08 cents in the \$AAV for land used for the purposes of industrial purposes,
- ii) 8.38 cents in the \$AAV for land used for public purposes,
- iii) 8.17 cents in the \$AAV for land used for quarries and mining,
- iv) 6.98 cents in the \$AAV for land used for commercial purposes,
- v) 6.98 cents in the \$AAV for land used for residential purposes,
- vi) 6.77 cents in the \$AAV for land used for sport and recreation,
- vii) 6.28 cents in the \$AAV for land zoned rural used for residential,
- viii) 6.28 cents in the \$AAV for land zoned as of low density residential,
- ix) 4.89 cents in the \$AAV for land not used (vacant) other than industrial and commercial vacant land,
- x) 4.01 cents in the \$AAV for land used for primary production.

In 2019/2020 the minimum rates will increase by

- 3.1 percent or \$15 to \$488 for land used for residential, commercial and industrial/ quarry/ mining purposes, and
- 10 percent or \$27 to \$299 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) \$ 113 - 140 litre waste and 240 litre recycle MGB Service,
- ii) \$ 169 - 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 \$41 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 2019/20 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 3.1 percent raising a total general rate of \$9,856,115 during the year. The total General Rate revenue raised includes \$68,000 attributable to development and rating policy changes within the last 12 months, and \$343,000 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 2019-20	LUC %	Rates 2018-19	LUC %	Inc/Dec \$	Inc/Dec %
Commercial	252	1,066,825	10.8%	1,011,786	10.7%	5.4%	0.1%
Industrial	162	1,270,668	12.9%	1,223,262	13.0%	3.9%	-0.1%
Rural	875	2,293,358	23.2%	2,209,230	23.4%	3.8%	-0.1%
Low Density Residential	371	443,478	4.5%	448,890	4.8%	-1.2%	-0.3%
Public Purpose	107	164,385	1.7%	158,546	1.7%	3.7%	0.0%
Quarry	4	23,414	0.2%	22,682	0.2%	3.2%	0.0%
Residential	4,353	3,910,982	39.6%	3,730,697	39.5%	4.8%	0.1%
Rural Residential	426	496,369	5.0%	458,764	4.9%	8.2%	0.2%
Sport	40	30,836	0.3%	29,768	0.3%	3.6%	0.0%
Vacant	527	163,626	1.7%	151,302	1.6%	8.1%	0.1%
	7,117	9,863,940	100%	9,444,927	100%	4.4%	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.

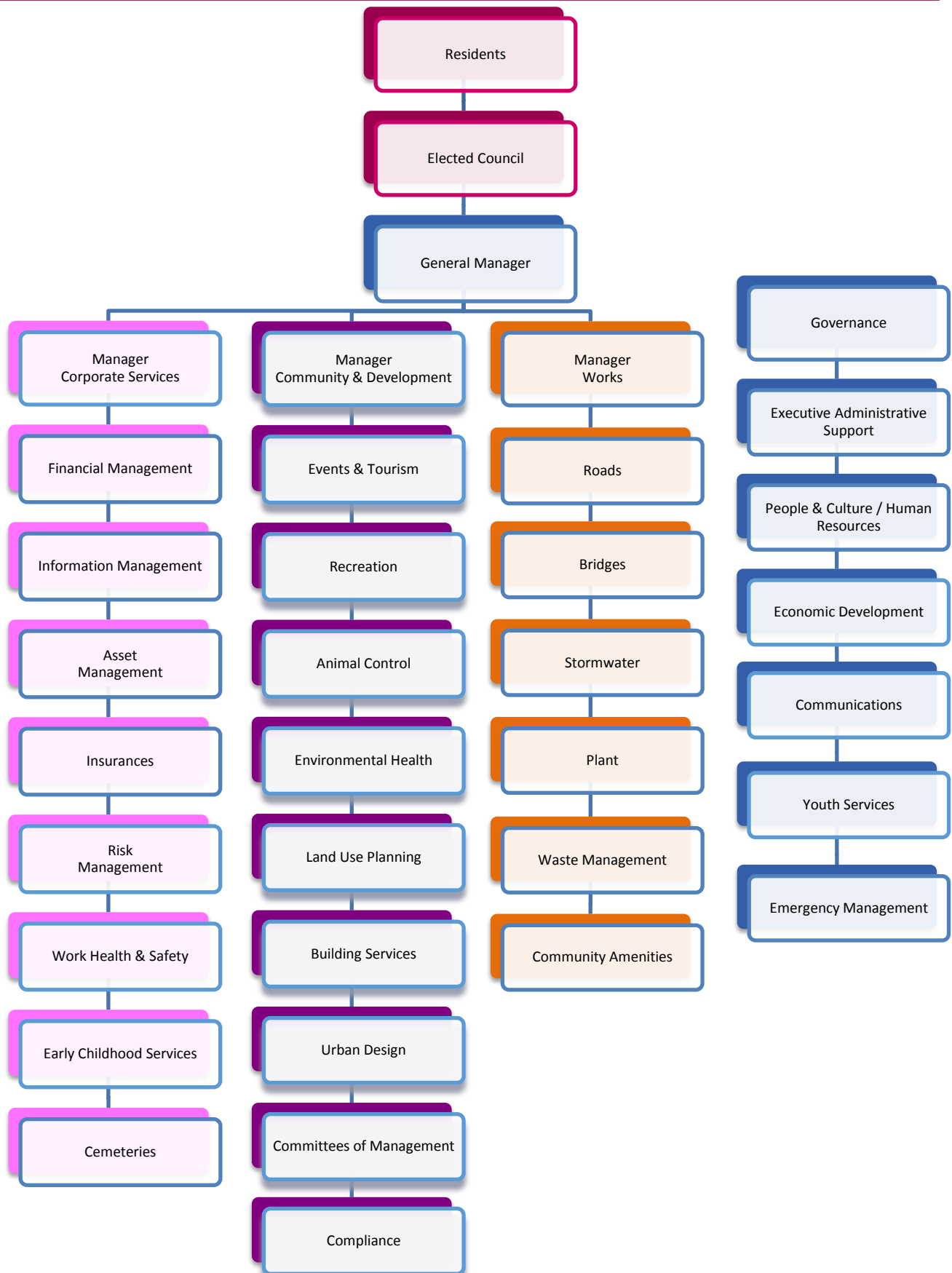
COUNCIL'S STRATEGIC PLAN 2017-2027

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 – Governance
- Corp - Corporate Services
- C&D – Community & Development Services
- W&I – Works & Infrastructure

PART 1 : GOVERNANCE

Governance includes provision of elected representation, executive support, strategic planning, economic development, community development and public relations.

1.1 GOVERNANCE

DESCRIPTION OF SERVICES PROVIDED:

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

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

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

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

HUMAN RESOURCES:

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

STRATEGIC PLAN 2017-2027:

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-20	\$ 564,079	Gov
Provision for consultancy associated with studies and management plans	30-Jun-20	\$ 61,100	Gov
Audit & Audit Committee	30-Jun-20	\$ 29,777	Corp
Elected Member management of meetings, agendas, allowances, training, support and elections	30-Jun-20	\$ 248,660	Gov

STATISTICAL/PERFORMANCE MEASURES:

Measures	2013/14	2014/15	2015/16	2016/17	2017/18
Number of items considered by Council	359	356	390	405	369
Attendance of Council Members at Council Meetings	89.5%	89.8%	89.7%	90.5%	90.6%

1.2 PEOPLE & CULTURE (HUMAN RESOURCES)

DESCRIPTION OF SERVICES PROVIDED:

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

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

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

A three year Enterprise Bargaining Agreement was negotiated for period July 2019 to June 2022 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)</i>	Staff	
HR Officer	Staff	0.6
Council Officers – acting as Union Representatives	ASU	2

STRATEGIC PLAN 2017-2027:

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-20	\$ 74,981	Gov
Implement a Continuous Improvement Program	30-Jun-20	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-20	\$ 7,800	Gov
Subscribe to an independent counselling service for staff to access	30-Jun-20	Incl in HR	Gov
Implement Annual Training Plan	30-Jun-20	Staff	Gov
Performance Appraisal System for all employees	30-Jun-20	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-20	Staff	Gov
Administer new EBA provisions	30-Jun-20	Staff	Gov

STATISTICAL/PERFORMANCE MEASURES:

Measures	2014/15	2015/16	2016/17	2017/18
Payroll costs	\$ 4,034,844	\$ 4,403,551	\$ 4,731,130	\$ 4,185,872
Superannuation contributions	\$ 461,742	\$ 498,701	\$ 503,056	\$ 485,008
Workers Compensation Insurance/Expenses	\$ 130,847	\$ 169,619	\$ 153,557	133,954
Annual, Long Service, Sick Leave & Provisions	\$ 1,187,640	\$ 1,172,384	\$ 993,212	904,958
% of Payroll Capitalised	8.1%	8.1%	6.6%	9.9%
Permanent Staff (at year end)	55 EFT	63 EFT	56 EFT	57 EFT
Casual (at year end)	4 EFT	2 EFT	4 EFT	3 EFT
Sick Leave Taken/Permanent Employees (paid days)	8.3	4.8	5.5	6.6

1.3 EMERGENCY MANAGEMENT

DESCRIPTION OF SERVICES PROVIDED:

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

Council has continued involvement in emergency management regional planning.

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

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

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

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

HUMAN RESOURCES:

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

STRATEGIC PLAN 2017-2027:

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
- People –
 - Sense of Place – Sustain, Protect, Progress
Core Strategies:
 - ♦ Public assets meet future lifestyle challenges
 - Lifestyle – Strong, Vibrant, Safe and Connected Communities
Core Strategies:
 - ♦ Caring, Healthy, Safe Communities – Awareness, education & service
- Place –
 - Environment – Cherish & Sustain our Landscapes
Core Strategies:
 - ♦ Meet environmental challenges

OPERATIONS:

Target, Action or Project	Completion Date	Resources	Responsible Department
Provide support to SES Service – Campbell Town	30-Jun-20	\$ 7,720	Corp/W&I
Ensure training of staff for Emergency Management Planning	30-Jun-20	\$ 1,050 Staff	Gov/Corp
Review NMC Emergency Management Plans & Risk Assessments	30-Jun-20	Staff	All Dept's
Issue fire abatement notices as necessary	Ongoing	Staff	C&D
Emergency clean-up operations as necessary	30-Jun-20	\$ 50,000	Works

Target, Action or Project	Completion Date	Resources	Responsible Department
Review and update Council's Community Recovery Plan as required	30-Jun-20	Staff	Gov/Corp
Regularly test through desktop exercises, Council's Community Recovery Plan	30-Jun-20	Staff	Gov/Corp
Contribute to the development of Council's Business Continuity	30-Jun-20	Staff	Gov/Corp
Work with Tas Police to improve incident reporting	30-Jun-20	Staff	Gov
Report vandalism to police	30-Jun-20	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-20	Staff	Gov

STATISTICAL/PERFORMANCE MEASURES:

Measures	2013/14	2014/15	2015/16	2016/17	2017/18
Number of fire hazard abatement notices issued	72	66	61	83	51
Number of fire abatement notices complied with	88%	87%	80%	75%	75%
Response time with regard to attending and dealing with emergency situations					

1.4 COMMUNICATION

DESCRIPTION OF SERVICES PROVIDED:

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

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

Council

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

HUMAN RESOURCES:

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

STRATEGIC PLAN 2017-2027:

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
 - People –
 - Lifestyle – Strong, Vibrant, Safe and Connected Communities
- Core Strategies:
- ♦ Communicate – Communities speak & leaders listen
 - ♦ Caring, Healthy, Safe Communities – Awareness, education & service

OPERATIONS:

Target, Action or Project	Completion Date	Resources	Responsible Department
Administer Donations under Section 77 of the LGA	30-Jun-20	\$ 22,040	Corp
Publish weekly news articles	30-Jun-20	\$ 20,020	Gov
Update website / social media on regular basis	30-Jun-20	Staff	Corp Gov/ C&D
Provide secretarial support to Local District Committees	30-Jun-20	\$ 4,840	Gov
Review of Corporate documents e.g. Strategic and Annual Plans, policies, procedures and bylaws	30-Jun-20	Staff	All Dept's
Active membership of LGAT	30-Jun-20	\$ 47,740	Gov
Active member of NTDC	30-Jun-20	\$ 50,330	Gov
Active member of Australian Mayoral Aviation Council	30-Jun-20	\$ 3,130	Gov
Dialogue with neighbouring Council's with resource sharing opportunities	30-Jun-20	Staff	Gov
Participate Midlands Highway Partnership Program with State Government	30-Jun-20	Staff	Gov
Promote roll out of broadband/ optic fibre network	30-Jun-20	Staff	Gov
Lobby state government and other stakeholders for Western Junction Transport Hub	30-Jun-20	Staff	Gov
Lobby state government for Tyre Recycling solution for Tasmania	30-Jun-20	Staff	Gov
Lobby Australian government for payment of rate equivalents on Crown Land	30-Jun-20	Staff	Gov
Review, update and implement Council's Access Policy and associated Action Plan	30-Jun-20	Staff	Gov/C&D
Collaborate with State Growth & Tas Police to improve community and road safety in the Northern Midlands	30-Jun-20	Staff	Gov
Review, update and implement Council's Positive Ageing Plan	30-Jun-20	Staff	Gov
Manage the Aged Care Units at Campbell Town and Evandale	30-Jun-20	Staff	Corp
Continue to support Longford Care-a-car service for transport to medical services	30-Jun-20	Staff	Corp
Provide appropriate training and support to volunteers of Council	30-Jun-20	Staff	C&D

STATISTICAL/PERFORMANCE MEASURES:

Measures	2013/14	2014/15	2015/16	2016/17	2017/2018
Number of Local District Committees	7	7	7	7	7
Aged Care Units - 4 at Campbell Town & 4 at Evandale					
% Rental Received while occupied	100%	89%	100%	100%	100%
Occupation during year					
• Campbell Town	90%	78%	100%	100%	91%
• Evandale	100%	100%	100%	100%	100%

1.5 YOUTH

DESCRIPTION OF SERVICES PROVIDED:

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

HUMAN RESOURCES:

Resource Title	Internal/External	Level
Youth Officer	0.6	Gov
External Contractors for Programme Management		

STRATEGIC PLAN 2017-2027:

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
- People –
 - Lifestyle – Strong, Vibrant, Safe and Connected Communities
 Core Strategies:
 - ♦ Caring, Healthy, Safe Communities – Awareness, education & service

OPERATIONS:

Target, Action or Project	Completion Date	Resources	Responsible Department
Youth Activity Program	30-Jun-20	\$ 35,000	Gov
Collaborate with Launceston PCYCs to provide youth activity programs at Campbell Town, Perth, Evandale and Longford	30-Jun-20	Incl in above	Gov
Collaborate with Schools within municipal area to provide youth activity programs	30-Jun-20	Incl in above	Gov
Promote Youth special events within municipal area – eg Skate Park Day	30-Jun-20	Incl in above	Gov
Manager the Northern Midlands Further Education Bursary Program	30-Jun-20	\$ 20,000	Gov
Support the school chaplaincy program & inspiring futures program	30-Jun-20	\$ 25,000	Gov

1.6 ECONOMIC DEVELOPMENT

DESCRIPTION OF SERVICES PROVIDED:

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

HUMAN RESOURCES:

Resource Title	Internal/External	Level
Northern Midlands Business Association	External	
Officers	Staff	0.6 EFT

STRATEGIC PLAN 2017-2027:

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
 - ♦ 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

OPERATIONS:

Target, Action or Project	Completion Date	Resources	Responsible Department
Support the NMBA to:	30-Jun-20		
• Provide administrative support to implement initiatives/activities of the NMBA annual business plan		\$ 28,322	Gov
• Identify/ foster economic development opportunities		Staff	Gov
• Promotion and development of the TRANSlink precinct, including pursuing funding for the Translink Stormwater and Missing Road Link Strategic Project		Staff	Gov
Process applications for funding under the Building Better Regions Fund and other emerging funding programs; and the subsequent acquittal processes	30-Jun-20	Staff	Gov
Collaborate with RDA, NTDC and other northern councils to develop and implement the Northern Region Futures Plan	30-Jun-20	Staff	Gov

Target, Action or Project	Completion Date	Resources	Responsible Department
Work with key stakeholders to facilitate economic development and progress business opportunities specific to the Northern Midlands	30-Jun-20	Staff	Gov
Contribute to NMBA to support projects within its 2019/2020 Business Plan – including the Translink Enhancement Project Stage 2	30-Jun-20	\$ 5,000	Gov
Continue to participate in the Tasmanian Chamber Alliance and explore benefits for Northern Midlands	30-Jun-20	Staff	Gov
Collaborate with NTDC, RDA and other northern councils to plan, and funding permitting, implement initiatives	30-Jun-20	Staff	Gov
Collaborate with Beacon Foundation and the local District High Schools to develop the Business Partnership Group programs	30-Jun-20	Staff	Gov
Support Northern Midlands Economic Development Committee	30-Jun-20	Staff	Gov

PART 2 : COMMUNITY & DEVELOPMENT SERVICES

Community & Development includes the provision of services relating to the following: Recreation, Events & Tourism Promotion, Committees of Management & Non-Profit Organisations, Building, Health, Planning Services, Animal Control, Environmental Management and Compliance. Council strives to facilitate healthy communities with a strong sense of wellbeing through the development of community services and activities that meet the needs and aspirations of Northern Midlands residents.

2.1 EVENT MANAGEMENT & TOURISM PROMOTION

DESCRIPTION OF SERVICES PROVIDED:

Provide advice and support to event managers ensuring events in the municipality are run safely and successfully;

Promote the Northern Midlands as a tourist destination in a way that benefits local businesses, visitors and residents alike.

HUMAN RESOURCES:

Resource Title	Internal/External	Level
Tourism Officer	Staff	0.6
Northern Midlands Business Association (Longford Tourism Information Centre)	External	
Heritage Highway Tourism Region Association Inc	External	
Tourism Northern Tasmania	External	

STRATEGIC PLAN 2017-2027:

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
 - Best Business Practice & Compliance
Core Strategies:
 - ♦ Council complies with all Government legislation
 - ♦ Continuous improvement is embedded in staff culture
 - ♦ Excellent standards of customer service
- Progress –
 - Tourism Marketing & Communication
 - ♦ Tourism partnerships build sense of place identity
- People –
 - Sense of Place – Sustain, Protect, Progress
Core Strategies:
 - ♦ Council nurtures and respects historical culture
- Place –
 - Environment – Cherish & Sustain our Landscapes
Core Strategies:
 - ♦ Cherish & sustain our landscapes
 - ♦ 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
Contribute to the HHTRA to support the Association with the implementation of its 2019/2020 Business Plan	30-Jun-20	\$ 19,340	C&D
Tourism Development Officer to assist to:	30-Jun-20	\$ 60,729	C&D
• Develop new tourism products, experiences and services		Staff	C&D
• Market the Heritage Highway Tourism Region as a 'must see' destination		Staff	C&D
• Support local tourism groups on specific projects, including currency of information on websites and social media		Staff	C&D
• Part of the Tourism Advocacy Group membership		\$ 1,000	C&D
Collaborate with Regional Tourism Organisation to market Northern Tasmania as a key tourism destination, and to implement the Northern Tasmania Destination Management Plan, the Heritage Highway Destination Management Plan, and the Northern Heritage Precinct Destination Action Plan	30-Jun-20	\$ 24,730	C&D
Continue to support visitor centres at Evandale, Campbell Town, Ross and Avoca	30-Jun-20	\$ 40,620	C&D
Assist with the implementation of consultants reports regarding the Longford Visitor appeal recommendations	30-Jun-20	Staff	C&D
Collaborate with HHTRA to plan, implement and evaluate the Visit with Conviction advertising and promotion campaign	30-Jun-20	Staff	C&D
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-20	\$ 62,060	C&D
Collaborate with State Growth to upgrade roadside signage across the Northern Midlands	30-Jun-20	\$ 10,000	C&D
Assist in pursuing RV friendly status for Northern Midlands towns	30-Jun-20	Staff	C&D
Pursue National Heritage listing for the Ross Bridge	30-Jun-20	Staff	C&D
Continue to support public WIFI facilities in major townships	30-Jun-20	\$ 1,930	C&D
Continue to floodlight Tourist attractions	30-Jun-20	\$ 6,060	C&D
Support the NMBA to manage the Northern Midlands Business Promotion Centre at Longford	30-Jun-20	\$ 4,441	C&D
Assist community organisations to prepare funding applications for local community projects	30-Jun-20	Staff	Gov
Collaborate with Northern Midlands RSL sub branch to plan and secure funding for Remembrance Day 2018 event	30-Jun-20	Staff	Gov
Support local community organisations through Council's donations and grants programs for events, Round 1 allocations as follows:	30-Jun-20	\$ 62,060	Corp
Tasmanian Trout Expo Co - <i>Hydro Tasmania Trout Expo - 21st to 23rd September 2019</i>		\$ 1,650	
Longford Blooms - <i>Longford Blooms 16 & 17th November 2019</i>		\$ 1,650	
Longford Fishing Club - <i>Longford Fishing Club Kids Dam Day (6 events within fishing season)</i>		\$ 750	
Longford Jazz Festival - <i>Longford Jazz Festival 20th to 22nd September 2019</i>		\$ 1,600	
Woolmer's Foundation Inc - <i>Woolmer's Festival of Roses 17th November 2019</i>		\$ 1,650	
NMBA & NM Events - <i>Longford Brochure & Longford Promotional photos</i>		\$ 3,300	

Target, Action or Project	Completion Date	Resources	Responsible Department
Ross Progress Group - <i>The Inaugural Ross Village Arts Festival - 26/26/27th October 2019</i>		\$ 2,000	
Midlands Agricultural Association - <i>Campbell Town Show 31st May to 1st June 2019</i>		Rates remission	
Longford Saturday Group - <i>Norfolk Plains Art Award 4th to 14th October 2019</i>		\$ 1,000	
Cars Bikes & Bands - <i>Charity Event Symmons Plains 27th October 2019</i>		\$ 550	
Longford Show Society - <i>163rd Longford Show 19th October 2019</i>		Rates Remission	
Tasmanian Canine Assoc - <i>National Retrieving Trial Championships 20/21/22 September 2019</i>		\$ 1,650	
Annual Events			
Anzac Day		\$ 16,500	
Australia Day / Volunteer Recognition		\$ 8,800	
Australia Day / Fusion		\$ 550	
Campbell Town Show		\$ 250	
Evandale Village Fair/Penny Farthings		\$ 1,650	
John Glover Festival		\$ 1,100	
Health Revival Longford - <i>Liz Ellis Memorial fun run - date to be advised</i>		\$ 1,650	
Longford Academy - <i>Heritage conservation training</i>		\$ 100	
Longford New Years Day Cup		\$ 1,100	
Longford RSL Servicemen's Reunion		\$ 550	
Longford Show		\$ 250	
Longford Christ Church - <i>Northern Midlands Art Exhibition (early Dec)</i>		\$ 100	
Longford & Perth Anglican Parish - <i>Annual Parish Fair - Saturday February</i>		\$ 275	
Northern District Cycling Club - <i>P E Green Memorial Cycle Race (October)</i>		\$ 385	
Remembrance Day		\$ 550	
Ross Marathon		\$ 550	
Ross Rodeo		\$ 550	
Not for Profit Groups - <i>Donations for groups meeting in Council Managed facilities</i>		\$ 500	
Round Two		\$ 10,850	

STATISTICAL/PERFORMANCE MEASURES:

Number of planned projects achieved
Feedback and positive involvement

2.2 RECREATION

DESCRIPTION OF SERVICES PROVIDED:

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

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

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

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

HUMAN RESOURCES:

Resource Title	Internal/External	Level
Caravan Park Caretakers	External	
Management Committees	Committee	16.0
Pool Attendants	Staff	0.5 EFT
Longford Community Sports Centre	External	

STRATEGIC PLAN 2017-2027:

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
 - Economic Development – Supporting Growth & Changes
 - ♦ Towns are enviable places to visit, live & work
 - ♦ Maximise external funding opportunity
- People –
 - Sense of Place – Sustain, Protect, Progress
Core Strategies:
 - ♦ Planning benchmarks achieve desirable development
 - ♦ 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

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-20	Staff	Gov/Corp
Manage the Council's swimming pools in collaboration with local swimming pool committees	30-Jun-20	\$ 117,756	Gov/W&I
Manage the lease agreements for the Longford and Ross Caravan Parks	30-Jun-20	Staff	C&D
Provide financial assistance to public hall and recreation ground facility management committees	30-Jun-20	\$ 53,992	Corp
Review management agreements for Special Committees of Council	30-Jun-20	Staff	C&D
Manage the community and sporting organisations grants assistance program, as follows:	30-Jun-20	\$ 61,460	Corp
Avoca Local District Committee - <i>Christmas decorations</i>		\$ 1,000	
Avoca Hall Committee - <i>Building improvements to hall</i>		\$ 5,000	
Bishopsbourne Progress Assoc Inc - <i>Cenotaph landscaping</i>		\$ 4,500	
Campbell Town Rec Ground Management Cttee - <i>Electronic Scoreboard</i>		\$ 5,000	
Devon Hills Residents Committee - <i>Play equipment near bus shelter</i>		\$ 5,000	
Evandale Community & Tourist Information Centre - <i>Replace carpets</i>		\$ 5,000	
Perth Football Club - <i>Clubroom flooring bar area</i>		\$ 3,455	
Epping Hall - <i>Replace front door</i>		\$ 3,500	
Evandale Hall Committee - <i>Replace window furnishings</i>		\$ 5,000	
Evandale Peace Garden Committee - <i>Gates to cemetery</i>		\$ 5,000	
Evandale Tennis Club - <i>Tennis practice wall construction</i>		\$ 5,000	
Longford Bowls and Community Club - <i>ladies toilet new vinyl</i>		\$ 1,000	
Longford Cricket Club - <i>Cricket Wicket Cover</i>		\$ 2,235	
Longford Tennis Club - <i>Padded covers for Light poles</i>		\$ 770	
Longford Football Club - <i>Improvements following upgrade</i>		\$ 5,000	
Longford Legends Park - <i>recognition plaques / placement</i>		\$ 5,000	

STATISTICAL/PERFORMANCE MEASURES:

Measures	2012/13	2014/15	2015/16	2016/17	2017/18
Number of facilities managed by Local Committees					
• Halls	8	8	8	8	8
• Recreation Grounds	6	6	6	6	6
• Pools	3	3	3	3	3
Usage of Northern Midlands Council Sports Centre					
• Gym membership fees	Under Contract	Under Contract	Under Contract	Under Contract	Under Contract

2.3 ANIMAL CONTROL

DESCRIPTION OF SERVICES PROVIDED:

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

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

Roles and responsibilities include:

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

HUMAN RESOURCES:

Resource Title	Internal/External	Level
Unit Manager	Staff	
Dog Control Officer	Staff	0.7 EFT
Dog Control Officer (Casuals)	Staff	0.3 EFT

STRATEGIC PLAN 2017-2027:

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
 - Best Business Practice & Compliance
Core Strategies:
 - ♦ Council complies with all Government legislation
 - ♦ Excellent standards of customer service
 - Workforce Standards
Core Strategies:
 - ♦ Workplace Health & Safety is fully compliant

OPERATIONS:

Target, Action or Project	Completion Date	Resources	Responsible Department
Promote micro-chipping of dogs	30-Jun-20	Staff	C&D
Promote responsible dog and cat ownership through the implementation of regulation and Council policies	30-Jun-20	Staff	C&D
Review and follow up dog registrations	On-going	Staff	C&D
Contribute to Just Cats and Animal Rescue Organisations	30-Jun-20	\$ 3,000	C&D/Corp
Animal Control services	On-going	\$ 120,521	C&D

STATISTICAL/PERFORMANCE MEASURES:

Measures	2013/14	2014/15	2015/16	2016/17	2017/18
Number of impounded animals p.a.	95	88	78	74	84
Number of kennel licences issued p.a.	73	70	72	70	76
Number of dog registrations	3,578	3,801	3,773	3,673	4,250

2.4 ENVIRONMENTAL HEALTH

DESCRIPTION OF SERVICES PROVIDED:

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

To research and resolve environmental nuisances.

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

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

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

HUMAN RESOURCES:

Resource Title	Internal/External	Level
Unit Manager	Staff	
Environmental Health Officer	External contractor	
Immunisations	External contractors	

STRATEGIC PLAN 2017-2027:

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
- People –
 - Lifestyle – Strong, Vibrant, Safe and Connected Communities
Core Strategies:
 - ♦ Caring, Healthy, Safe Communities – Awareness, education & service
- Place –
 - Environment – Cherish & Sustain our Landscapes
Core Strategies:
 - ♦ Cherish & sustain our landscapes
 - ♦ Meet environmental challenges

OPERATIONS:

Target, Action or Project	Completion Date	Resources	Responsible Department
Co-ordinate infant/junior schools immunisation program/clinics	30-Jun-20	\$ 4,300	C&D
Administer the electronic database of vaccinations	30-Jun-20	Staff	C&D
Inspect licence food premises	Ongoing	Staff/ Contract	C&D
Monitor potable water supplies	Ongoing	Staff	C&D
Participate in the Pandemic Preparedness program	30-Jun-20	Staff	C&D

Target, Action or Project	Completion Date	Resources	Responsible Department
Investigate incidents of notifiable diseases	30-Jun-20	Staff/ Contract	C&D
Promote disease prevention awareness programs in schools	30-Jun-20	Staff	C&D
Investigate complaints of a public health or environmental nature	30-Jun-20	Contract	C&D
Support the effective operation of health services in the Northern Midlands as required	30-Jun-20	\$ 84,201	C&D
Collaborate with EPA Division, DPIPWE on campaigns to reduce air pollution by wood heaters in northern midlands communities	30-Jun-20	Staff	C&D
Seek funding to enable the implementation of the Northern Midlands Recreation facility Masterplans across northern midlands communities	30-Jun-20	Staff	Gov
Collaborate with DHHS to continue the provision of student and staff accommodation at the Northern Midlands Rural Health Teaching Site at Campbell Town	30-Jun-20	Staff	Gov
Participate in the TEER Partnership Agreement	30-Jun-20	\$ 15,510	Gov
Support the implementation of NRM priority projects funded through NRM North	30-Jun-20	Staff	Gov
Administer envirofund grants for local non-incorporated land care groups	30-Jun-20	Staff	Corp/ W&I

STATISTICAL/PERFORMANCE MEASURES:

Measures	2013/14	2014/15	2015/16	2016/17	2017/18
Total Number of Persons Immunised	142	216	31	43	188
Total Number of Immunisations					
• Hep.B, ADT, Meningococcal C (varicella)	249	299	31	49	199
Number of Notifiable Diseases	6	2	5	4	4
No. of Food Premises inspected	123	118	154	72	77
Investigate all notifiable diseases and complaints of a public health or environmental nature.					

2.5 LAND USE & PLANNING AND URBAN DESIGN

DESCRIPTION OF SERVICES PROVIDED:

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

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

Council

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

HUMAN RESOURCES:

Resource Title	Internal/External	Level
Planning Officers	Staff	2.4 EFT
Administration Officer	Staff	0.7 EFT
Compliance Officer	Staff	0.3 EFT
Planning Consultant	External	
Heritage Consultant	External	
Landscape Consultant	External	

STRATEGIC PLAN 2017-2027:

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
 - ♦ Excellent standards of customer service
 - Workforce Standards
Core Strategies:
 - ♦ People & Culture Framework generates professionalism
- 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
- 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
- Place –
 - Environment – Cherish & Sustain our Landscapes
Core Strategies:
 - ♦ Cherish & sustain our landscapes
 - ♦ Meet environmental challenges
 - 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-20	\$ 490,974	Gov/C&D
Meet with Tasmanian Planning Commission to assist awareness of policy, purpose and objectives of planning scheme	Ongoing	Staff	Gov/C&D
Implement planning guidelines to assist the community in the preparation of applications	30-Jun-20	Staff	Gov/C&D
Provide assistance to other Council's as requested under Resource Sharing Agreements	30-Jun-20	Staff	Gov/C&D
Undertake Strategic Planning projects incl Land Use Strategy	30-Jun-20	\$ 62,000	Gov/C&D

STATISTICAL/PERFORMANCE MEASURES:

Measures	2013/14	2014/15	2015/16	2016/17	2017/18
Days to obtain Approvals					
• Permitted use planning	11	17	15	21	21
• Discretionary planning	31	36	37	36	41
Number of planning applications approved	280	267	256	236	216
Number of permits refused	2	5	8	2	4
Number of appeals	1	3	4	8	5
Number of matters under s64 LUPAA	1	0	1	0	0

2.6 BUILDING SERVICES

DESCRIPTION OF SERVICES PROVIDED:

Provide regulatory framework to ensure all private and public buildings are constructed in accordance with the Building Act and Regulations, Building Code of Australia and other regulatory standards.

Provide advice to customers on building matters.

Issue building and plumbing permits and inspect construction and plumbing works as required.

HUMAN RESOURCES:

Resource Title	Internal/External	Level
Building Permit Authority	Staff	1 EFT
Plumbing Assessment	Resource Sharing MVC	0.5 EFT
Administration Officer	Staff	1.3 EFT

STRATEGIC PLAN 2017-2027:

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- 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
 - ♦ Excellent standards of customer service
 - Workforce Standards
Core Strategies:
 - ♦ People & Culture Framework generates professionalism
 - ♦ Workplace Health & Safety is fully compliant

OPERATIONS:

Target, Action or Project	Completion Date	Resources	Responsible Department
Undertake Building Permit Authority functions	30-Jun-20	\$ 205,885	Gov/C&D
Undertake Plumbing Permit and Inspection functions	30-Jun-20	\$ 91,232	Gov/C&D
Advise the community of changes to building legislation and standards	On-going	Staff	Gov/C&D
Streamline application lodgement and assessment processes	30-Jun-20	Staff	Gov/C&D
Manage public buildings and monuments	On-going	Staff	W&I
Provide assistance to other Council's as requested under Resource Sharing Agreements	30-Jun-20	Staff	Gov/C&D

STATISTICAL/PERFORMANCE MEASURES:

Measures	2013/14	2014/15	2015/16	2016/17	2017/18
Number of building applications approved	308	226	226	175	154
Days to obtain Approvals					
• Building permit	6	7	6	14	7
• Plumbing permit	14	6	6	9	14
Value of building approvals	\$25.8m	\$26.8m	\$31.5m	\$27.4m	\$27.0m
Property Certificates (Sec 132 & 337)	987	1,065	1,022	1,140	1,313

2.7 COMMITTEES OF MANAGEMENT

DESCRIPTION OF SERVICES PROVIDED:

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

HUMAN RESOURCES:

Resource Title	Internal/External	Level
Management Committees		16

STRATEGIC PLAN 2017-2027:

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:
 - ♦ Improve community assets responsibly and sustainably
 - Best Business Practice & Compliance
Core Strategies:
 - ♦ Excellent standards of customer service
 - Workforce Standards
Core Strategies:
 - ♦ 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
 - Economic Development – Supporting Growth & Changes
 - ♦ Towns are enviable places to visit, live & work
 - ♦ Maximise external funding opportunity
- People –
 - Sense of Place – Sustain, Protect, Progress
Core Strategies:
 - ♦ Public assets meet future lifestyle challenges
 - Lifestyle – Strong, Vibrant, Safe and Connected Communities
Core Strategies:
 - ♦ Participate – Communities engage in future planning
 - ♦ Connect – Improve sense of community ownership

OPERATIONS:

Target, Action or Project	Completion Date	Resources	Responsible Department
Review management committee agreements	30-Jun-20	Staff	C&D
Undertake day to day operation of Council facilities	30-Jun-20	Volunteers	W&I
Facilitate maintenance grants to committees	30-Jun-20	\$ 53,992	Corp

STATISTICAL/PERFORMANCE MEASURES:

Measures	2013/14	2014/15	2015/16	2016/17	2017/18
Number of grounds managed by Committees	5	5	5	5	5
Number of community halls managed by Committees	8	8	8	8	8
Number of pools managed by Committees	3	3	3	3	3
Completion of planned projects					

2.8 COMPLIANCE

DESCRIPTION OF SERVICES PROVIDED:

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

HUMAN RESOURCES:

Resource Title	Internal/External	Level
Unit Manager	Staff	
Compliance Officer	Staff	0.2 EFT

STRATEGIC PLAN 2017-2027:

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
 - ♦ Excellent standards of customer service
 - Workforce Standards
Core Strategies:
 - ♦ Workplace Health & Safety is fully compliant
 - ♦ Emergency Management & Safety Plans work well
- Progress –
 - Economic Development – Supporting Growth & Changes
 - ♦ Towns are enviable places to visit, live & work
 - ♦ Minimise industrial environment impact on amenity
- People –
 - Lifestyle – Strong, Vibrant, Safe and Connected Communities
Core Strategies:
 - ♦ Caring, Healthy, Safe Communities – Awareness, education & service

OPERATIONS:

Target, Action or Project	Completion Date	Resources	Responsible Department
Undertake Planning compliance audits	Ongoing	Incl in Planning	C&D
Undertake Building compliance audits	On-going	Incl in Building	C&D

PART 3 : CORPORATE SERVICES

Corporate Services includes the management of financial, information, asset, risk and work health & safety portfolios; early childhood and community services.

3.1 FINANCIAL MANAGEMENT

DESCRIPTION OF SERVICES PROVIDED:

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

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

Tasmanian Audit Office will undertake the Financial Audit services for Council during 2019-20.

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

The revaluation of the municipal area was undertaken during 2018 by the LG Valuation Services and the values are effective from 1 July 2019, bi-annual adjustment factors will not apply for 2019/20.

HUMAN RESOURCES:

Resource Title	Internal/External	Level
Unit Manager	Staff	1.0 EFT
Administration Officers	Staff	5.6 EFT
Tasmanian Audit Office	Auditors - External	

STRATEGIC PLAN 2017-2027:

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
 - ♦ 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 –
 - Sense of Place – Sustain, Protect, Progress
Core Strategies:
 - ♦ Public assets meet future lifestyle challenges

OPERATIONS:

Target, Action or Project	Completion Date	Resources	Responsible Department
Provision of general corporate management services and financial services	30-Jun-20	\$ 932,430	Corp
Prepare 2018/2019 Annual Report	30-Jun-20	Staff	Corp
Prepare 2019/2020 Budget	30-Jun-20	Staff	Corp
Issue Rates by end July 2019	30-Jun-20	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-20	Staff	Corp
Administer Pension Rate Remission applications	30-Jun-20	\$ 445,258	Corp
Administer collection of State Fire Levy	30-Jun-20	\$ 616,641	Corp
Meet GST, FBT and Payroll Tax requirements	Ongoing	Staff	Corp
Administer Building Training & Permit Guarantee Levy	30-Jun-20	\$ 151,783	Corp
Engage Service Tasmania for cashier services at Campbell Town	30-Jun-20	\$ 6,000	Corp
Issue Land Information Certificates	30-Jun-20	Staff	Corp

STATISTICAL/PERFORMANCE MEASURES:

Measures	2013/14	2014/15	2015/16	2016/17	2017/18
Outstanding Rates at year end	10.53%	11.1%	14.3%	17.6%	21.6%
Sources of Operating Revenue					
• Rates	62.92%	50.57%	63.38%	51.35%	58.46%
• Grants	15.69%	31.90%	13.36%	30.47%	20.70%
• User Charges	10.92%	8.53%	11.7%	8.95%	9.02%
Revenue per capita					
• Total Operating Revenue	1104	1,423	1,181	1,465	1,337
• Total Rates	695	719	749	752	781
• General Rate	605	629	655	656	684

3.2 INFORMATION MANAGEMENT

DESCRIPTION OF SERVICES PROVIDED:

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

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

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

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

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

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

HUMAN RESOURCES:

Resource Title	Internal/External	Level
Administration Officers	Staff	1.8 EFT

STRATEGIC PLAN 2017-2027:

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
 - 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
 - ♦ 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-20	\$ 174,153	Corp
Software Licence Fees & contractor maintenance	30-Jun-20	\$ 134,520	Corp
Upgrade Corporate software packages, & provide staff training update	30-Jun-20	\$ 59,000	Corp
Upgrade PC's & laptops, main printer and sundry computer equipment	30-Jun-20	\$ 29,780	Corp
Provision and upgrade of CCTV & Public WiFi	30-Jun-20	\$ 30,000	Corp
Audio equipment for new meeting and function centres	30-Jun-20	\$ 35,000	Corp
Review and maintain corporate records management for organisation	30-Jun-20	\$ 120,099	Corp
Review reports to measure Customer Request performance	30-Jun-20	Staff	Corp
Review website, and other social media outlets for effective communication	30-Jun-20	Staff	Corp

STATISTICAL/PERFORMANCE MEASURES:

Measures	2013/14	2014/15	2015/16	2016/17	2017/18
IT expenses % of total operating expenses	1.7%	1.4%	1.5%	1.5%	1.7%
Number of Customer requests	436	391	462	344	436

3.3 ASSET MANAGEMENT

DESCRIPTION OF SERVICES PROVIDED:

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

Council's asset management strategy enables Council to show:

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

HUMAN RESOURCES:

Resource Title	Internal/External	Level
Admin Officer <i>(included in Corp & Works)</i>		

STRATEGIC PLAN 2017-2027:

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

- Lead –
 - Leaders with Impact
Core Strategies:
 - ♦ 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
 - Workforce Standards
Core Strategies:
 - ♦ Workplace Health & Safety is fully compliant
- Progress –
 - Strategic Project Delivery – Build Capacity for a Healthy Wealthy Future
Core Strategies:
 - ♦ Strategic, sustainable, infrastructure is progressive
 - Economic Development – Supporting Growth & Changes
 - ♦ 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
- Place –
 - Environment – Cherish & Sustain our Landscapes
Core Strategies:
 - ♦ Cherish & sustain our landscapes
 - ♦ Meet environmental challenges
 - 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
Implementation of Road Asset assessment completed June 2019	30-Jun-20	Staff	Corp
Implementation of Building Asset assessment completed June 2019	30-Jun-20	Staff	Corp
Recognition of assets purchased, constructed and disposed	30-Jun-20	Staff	Corp
Review asset valuation cycles	30-Jun-20	Staff	Corp

3.4 INSURANCES

DESCRIPTION OF SERVICES PROVIDED:

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

Council identifies potential significant risks and obtains insurance cover accordingly.

HUMAN RESOURCES:

Resource Title	Internal/External	Level
Administration Officers (<i>included in Financial Management 3.1</i>)	Staff	

STRATEGIC PLAN 2017-2027:

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

- Lead –
 - Leaders with Impact
Core Strategies:
 - ♦ Lead – Councillors represent honestly with integrity
 - ♦ Manage – Management is efficient and responsive
 - Money Matters
Core Strategies:
 - ♦ Budgets are responsible yet innovative
 - Best Business Practice & Compliance
Core Strategies:
 - ♦ Council complies with all Government legislation
 - ♦ Continuous improvement is embedded in staff culture
 - Workforce Standards
Core Strategies:
 - ♦ People & Culture Framework generates professionalism
 - ♦ Workplace Health & Safety is fully compliant
 - ♦ Emergency Management & Safety Plans work well
- Place –
 - Environment – Cherish & Sustain our Landscapes
Core Strategies:
 - ♦ Meet environmental challenges

OPERATIONS:

Target, Action or Project	Completion Date	Resources	Responsible Department
Administer and review insurance cover	30-Jun-20	\$ 178,660	Corp
Review and process all claims	30-Jun-20	Staff	Corp

STATISTICAL/PERFORMANCE MEASURES:

Measures	2013/14	2014/15	2015/16	2016/17	2017/18
Number of ISR insurance claims	1	1	3	3	1
Number of Motor Vehicle claims	6	9	17	9	2
Cost of Motor Vehicle claims	4,228	14,173	27,692	7,357	43,482
Completion of planned projects					
Feedback and positive involvement					

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

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

To meet this commitment, all employees are required to be competent and accountable for adequately managing risk within their area of responsibility. 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	0.2

STRATEGIC PLAN 2017-2027:

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
 - ♦ 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
 - Workforce Standards
Core Strategies:
 - ♦ People & Culture Framework generates professionalism
 - ♦ Workplace Health & Safety is fully compliant
 - ♦ Emergency Management & Safety Plans work well
- Progress –
 - Economic Development – Supporting Growth & Changes
 - ♦ Minimise industrial environment impact on amenity
 - ♦ Developers address climate change challenges
- Place –
 - Environment – Cherish & Sustain our Landscapes
Core Strategies:
 - ♦ Meet environmental challenges

OPERATIONS:

Target, Action or Project	Completion Date	Resources	Responsible Department
Integrate the risk legislation requirements with the day to day operations	30-Jun-20	\$ 21,871	Corp
Establish risk management training/ education programs	30-Jun-20	Staff	Corp
Monitor the risk register for Council	30-Jun-20	Staff	Corp

3.6 WORK HEALTH & SAFETY

DESCRIPTION OF SERVICES PROVIDED:

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

HUMAN RESOURCES:

Resource Title	Internal/External	Level
Work Health & Safety Officer	Staff	0.8

STRATEGIC PLAN 2017-2027:

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
 - Workforce Standards
Core Strategies:
 - ♦ People & Culture Framework generates professionalism
 - ♦ Workplace Health & Safety is fully compliant

OPERATIONS:

Target, Action or Project	Completion Date	Resources	Responsible Department
Organisation Workplace Health & Safety	30-Jun-20	\$ 87,482	Corp
Establish workplace health and safety training/ education program for all staff, councilors, contractors and volunteers	30-Jun-20	Staff	Corp
Complete a review compliance with WHS legislation	30-Jun-20	Staff	Corp
Assist with development of WHS policies and procedures	30-Jun-20	Staff	Corp
Audit compliance to WHS on worksites	30-Jun-20	Staff	Corp
Monitor hazards, incidents and workers compensation	30-Jun-20	Staff	Corp

STATISTICAL/PERFORMANCE MEASURES:

Measures	2015/16	2016/17	2017/18
Reportable incidents	0	0	0

3.7 CEMETERIES

DESCRIPTION OF SERVICES PROVIDED:

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

Council own and operate:

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

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

HUMAN RESOURCES:

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

STRATEGIC PLAN 2017-2027:

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
 - Best Business Practice & Compliance
 - Core Strategies:
 - ◆ Council complies with all Government legislation
 - ◆ Excellent standards of customer service
 - Workforce Standards
 - Core Strategies:
 - ◆ People & Culture Framework generates professionalism
 - ◆ Workplace Health & Safety is fully compliant
- People –
 - Sense of Place – Sustain, Protect, Progress
 - Core Strategies:
 - ◆ Council nurtures and respects historical culture
- Place –
 - Environment – Cherish & Sustain our Landscapes
 - Core Strategies:
 - ◆ Meet environmental challenges
 - 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
Continue to improve processes and procedures for burials	30-Jun-20	Staff & Volunteers	Corp
Maintenance & operations		\$ 44,983	W&I

STATISTICAL/PERFORMANCE MEASURES:

Measures		2013/14	2014/15	2015/16	2016/17	2017/18
Number of burials/placements						
1. Lawn Section	Longford	17	32	20	32	25
	Perth	6	11	5	11	5
2. Rose Garden	Longford	6	4	9	4	9
	Evandale					2
	Perth	4	2	0	2	0
3. Niche Wall	Longford	4	1	1	1	5
	Perth	3	2	0	2	0
Compliance with Budget projections						

3.8 EARLY CHILDHOOD SERVICES

DESCRIPTION OF SERVICES PROVIDED:

Provide Childcare services within the limits of resource availability and without detriment to existing 'traditional' provision by private and government services.

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

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

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

HUMAN RESOURCES:

Resource Title	Internal/External	Level
Childcare Officers		9.9 EFT

STRATEGIC PLAN 2017-2027:

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
 - ♦ 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
 - ♦ 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 –
 - Sense of Place – Sustain, Protect, Progress
 - Core Strategies:
 - ♦ Public assets meet future lifestyle challenges
 - Lifestyle – Strong, Vibrant, Safe and Connected Communities
 - Core Strategies:
 - ♦ 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-20	Staff	Corp

STATISTICAL/PERFORMANCE MEASURES:

Measures	2013/14	2014/15	2015/16	2016/17	2017/18
Childcare Statistics	%	%	%	%	%
Daily utilisation rates					
• Rural & Remote	51.8	58.5	58.1	67	36
• Perth	67.8	57.0	48.8	59	52
• Midlands Kids Club - Perth	79.5	89.4	73.0	65	63
• Midlands Kids Club - Cressy	-	-	-	13	6
• Midlands Kids Club VAC	61.3	37.1	38.9	70	50

PART 4 : WORKS & INFRASTRUCTURE

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

4.1 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 2017-2027:

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:
 - ♦ 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:
 - ♦ 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
- People –

- Sense of Place – Sustain, Protect, Progress
Core Strategies:
 - ♦ 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:
 - ♦ Meet environmental challenges

OPERATIONS:

Target, Action or Project	Completion Date	Resources	Responsible Department
Office upgrade	30-Jun-20	\$ 710,000	W&I/C&D
Depots Longford/Campbell Town improvements	30-Jun-20	\$ 80,000	W&I
Purchase small plant	31-Mar-19	\$ 40,000	W&I
<i>Roads & 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-20	Staff	W&I/Corp
Review Heavy Vehicle Routes within municipal area	30-Jun-20	Staff	W&I

STATISTICAL/PERFORMANCE MEASURES:

Measures	2013/14	2014/15	2015/16	2016/17	2017/18
Number of traffic accidents within the municipal area which involve:					
• damage to property only	99	69	77	82	95
• injury to road users	52	61	44	58	44
• fatalities	4	3	2	2	2
• other	0	1	0	0	0
Total Crashes	155	134	123	142	142
Compliance with Budget projections					

4.1.1 ROADS

DESCRIPTION OF SERVICES PROVIDED:

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

Northern Midlands has a road network consisting of:

- 108 kilometres urban sealed roads
- 465 kilometres rural sealed roads
- 13 kilometres urban gravel roads
- 374 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	14.0 EFT
Private Works / Resource Sharing	Staff	0.2 EFT
Contractors	External	

OPERATIONS:

Target, Action or Project	Completion Date	Resources	Responsible Department
Undertake road maintenance program - projects including:	30-Jun-20	\$2,437,023	W&I
Provide urban street lighting	30-Jun-20	\$ 159,693	
Undertake resealing program	30-Jun-20	\$ 760,000	
Undertake resheeting of gravel roads	30-Jun-20	\$ 460,000	
New nature strip spraying program	30-Jun-20	\$ 25,200	
Undertake footpath reconstruction program - projects including:	30-Jun-20	\$ 272,000	
<i>All Areas</i>			
<i>Replacement of existing cracked asphalt footpath with concrete</i>		\$ 50,000	
<i>Longford</i>			
Smith Street - Goderich to Howick - North side - Concrete		\$ 15,000	
<i>Perth</i>			
Norfolk Street - Drummond 0 to 125 - East side - Concrete		\$ 31,000	
Norfolk Street - Seal change 125 to 261 - East side - Concrete		\$ 34,000	
Mary Street - Main Street to end - and driveways - Concrete		\$ 70,000	
Phillip Street - Cromwell 256 to 413 - North side - Concrete		\$ 43,000	
Phillip Street - 413 to Youl Road 520 - North side - Concrete		\$ 29,000	
Undertake road reconstruction program - projects including:		\$2,929,542	
<i>Campbell Town</i>			
Valleyfield Road - Reconstruction		\$ 200,000	
Main Street - Reconstruct verges, k&g, carparking, access to facilities etc		\$ 890,000	
-Eastern side of road works - William to Queen Streets		-	
-Queen Street - car parking changes		-	
<i>Cressy</i>			
Saundridge Road - Reconstruction		\$ 588,542	
<i>Evandale</i>			
High Street - Reconstruction		\$ 150,000	
<i>Longford</i>			
Recreation Ground - Dual Access / carpark		\$ 195,000	
Burghley Street - Sports Centre carpark & footpaths		\$ 100,000	
Paton Street - Reconstruct verge, k&g		\$ 198,000	
Hobhouse Street - Reconstruction		\$ 121,000	
High Street - Reconstruct verge		\$ 95,000	
Carins Street - Reconstruct & k&g		\$ 175,000	
<i>Perth</i>			
Secombe Street - Construction		\$ 37,000	
Norfolk Street - Reconstruction & k&g		\$ 100,000	
Phillip Street - Reconstruction, k&g, south side only		\$ 80,000	

STATISTICAL/PERFORMANCE MEASURES:

Measures	2013/14	2014/15	2015/16	2016/17	2017/18
KPI Report Measures					
Ratio of Capital Expenditure to Depreciation	117%	92%	102%	103%	73%
WDV compared to Replacement Value	69.0%	67%	67%	66%	66%
Expenditure per km of sealed road	\$7,542	\$7,349	\$6,423	\$6,673	\$5,473
Expenditure per km of unsealed road	\$2,105	\$1,610	\$1,908	\$2,348	\$2,441
Number of street lights	1,187	1,197	1,204	1,216	1,178

4.1.2 BRIDGES

DESCRIPTION OF SERVICES PROVIDED:

Manage bridges to ensure safety and maximum life span.

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

Type	m ²	Number
Box culvert	901	36
Pipe culvert	1,241	86
Concrete	9,260	111
Composite	48	1
Concrete footbridge	142	2
Timber	331	3
Timber (with concrete abutment)	316	10
Total	12,257	250

HUMAN RESOURCES:

Resource Title	Internal/External	Level
Officers	Staff	0.3 EFT
Contractors	External	

OPERATIONS:

Target, Action or Project	Completion Date	Resources	Responsible Department
Undertake a bridge maintenance program	30-Jun-20	\$ 37,996	W&I
Undertake a bridge safety fencing	30-Jun-20	Staff	
Replace the following bridge no's.:	30-Jun-20		
Storrs Creek Road - <i>Tasmania Creek - Conc to Timber abutments</i>		\$ 175,000	
Gipps Creek Road - <i>Buffalo Brook Creek - Timber to Timber abutments</i>		\$ 210,000	
Old Coachman's Road - <i>Un-baned Creek - Concrete abutments</i>		\$ 90,000	

STATISTICAL/PERFORMANCE MEASURES:

Measures	2013/14	2014/15	2015/16	2016/17	2017/18
Number of bridges replaced/reconstructed	4	1	3	1	2

4.1.3 PLANT

DESCRIPTION OF SERVICES PROVIDED:

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

Council provide fleet cars for managerial activities and community services.

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

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

HUMAN RESOURCES:

Resource Title	Internal/External	Level
Officers	Staff	0.1 EFT
Mechanical Services	External	

OPERATIONS:

Target, Action or Project	Completion Date	Resources	Responsible Department
Small Plant – Replacement of small plant items	30-Apr-20	\$ 40,000	W&I
Plant Replacement Program – Replacement of Motor Vehicles/ Plant	30-Apr-20	\$ 609,000	W&I

STATISTICAL/PERFORMANCE MEASURES:

Measures	2013/14	2014/15	2015/16	2016/17	2017/18
Vehicles					
• Sold	10	6	16	12	12
• Purchased	10	8	12	10	15
• Number of Claims	6	10	17	9	2
• Cost of Claims	\$4,228	\$14,173	\$27,692	\$7,357	\$43,482

4.2 STORMWATER/DRAINAGE

DESCRIPTION OF SERVICES PROVIDED:

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

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

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

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

HUMAN RESOURCES:

Resource Title	Internal/External	Level
Officers	Staff	1 EFT

STRATEGIC PLAN 2017-2027:

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
 - ♦ Excellent standards of customer service
 - Workforce Standards
Core Strategies:
 - ♦ 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
- People –
 - Sense of Place – Sustain, Protect, Progress
Core Strategies:
 - ♦ Public assets meet future lifestyle challenges
- Place –
 - Environment – Cherish & Sustain our Landscapes
Core Strategies:
 - ♦ Meet environmental challenges

OPERATIONS:

Target, Action or Project	Completion Date	Resources	Responsible Department
Emergency response for flood protection infrastructure	30-Jun-20	Staff	W&I
Undertake Stormwater maintenance program	30-Jun-20	\$ 60,815	W&I
Undertake Flood Levee maintenance program	30-Jun-20	\$ 60,250	W&I
Undertake specific stormwater/drainage projects as detailed in the works program including:	31-May-20		
Western Junction – TRANSlink - (Stage 1 detention basin)		\$ 250,000	
Perth - Sheepwash Creek - Clearing and fencing		\$ 60,000	

Target, Action or Project	Completion Date	Resources	Responsible Department
Perth - Sheepwash Creek - <i>Monitoring system</i>		\$ 30,000	
Perth - Sheepwash Creek - <i>Subdivision/water main relocation/acquisition</i>		\$ 908,500	
Perth - Cromwell Street - <i>Culvert replacement</i>		\$ 110,000	
Perth - Phillip Street - <i>Extend culvert</i>		\$ 26,500	
Longford - Paton Street - <i>Basin batters</i>		\$ 15,000	
Campbell Town / Ross - Macquarie Hydraulics - <i>Flood modelling</i>		\$ 40,000	
Longford - <i>Flood Levee Gate Automation</i>		\$ 138,137	
Minor Projects		\$ 50,000	

STATISTICAL/PERFORMANCE MEASURES:

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

4.3 WASTE MANAGEMENT

DESCRIPTION OF SERVICES PROVIDED:

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

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

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

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

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

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	2.9 EFT
Administration Officer	Internal	0.2 EFT

STRATEGIC PLAN 2017-2027:

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

- Lead –
 - Leaders with Impact
Core Strategies:
 - ♦ Manage – Management is efficient and responsive
 - Money Matters
Core Strategies:
 - ♦ Efficiency in resource sharing and Council reform
 - Best Business Practice & Compliance
Core Strategies:
 - ♦ Council complies with all Government legislation
 - ♦ Continuous improvement is embedded in staff culture
 - ♦ Excellent standards of customer service
- Progress –
 - Economic Development – Supporting Growth & Changes
 - ♦ Minimise industrial environment impact on amenity
- People –
 - Sense of Place – Sustain, Protect, Progress
Core Strategies:
 - ♦ Public assets meet future lifestyle challenges
- Place –
 - Environment – Cherish & Sustain our Landscapes
Core Strategies:
 - ♦ Meet environmental challenges

OPERATIONS:

Target, Action or Project	Completion Date	Resources	Responsible Department
Provide waste transfer stations throughout the municipal area	30-Jun-20	\$ 591,255	W&I
Provide roadside waste collection services to urban and some rural areas, (including an additional kerbside waste and recycling collection between Christmas & New Year for areas that are not normally provided a service during that week)	30-Jun-20	\$ 751,846	W&I
Undertake litter collection services and street cleaning	30-Jun-20	\$ 419,672	W&I
Further develop and implement the Regional Waste Management Strategy	Ongoing	Staff	W&I
Support kerbside recycling, litter awareness and waste reduction through public education and subsidies	Ongoing	Staff	W&I
Support recycling and domestic mobile garbage bin collection service to Conara, Epping, Campbell Town, Longford, Perth, Cressy, Evandale, Nile and Ross townships and serviced rural areas	Ongoing	Staff	W&I
Undertake improvements to the Waste Transfer Stations	30-Jun-20	\$ 20,000	W&I
Involvement in NTD Waste Management Group	Ongoing	Staff	W&I
Replacement of mobile garbage bins and recycle bins	30-Jun-20	\$ 25,000	W&I
Review of waste transfer station contracts	30-Jun-20	Staff	W&I

STATISTICAL/PERFORMANCE MEASURES:

Measures	2013/14	2014/15	2015/16	2016/17	2017/18
Volume of					
• Refuse disposed of at Waste Disposal sites tonnes	1,976	2,124	1,956	1,787	1,510
• Refuse collected - number of households bi-weekly door-to-door service	5,174	5,275	5,376	5,444	5,493
• Recycling collected - number of households bi-weekly door-to-door service	5,174	5,275	5,376	5,444	5,493
• Volume of green waste mulched (m ³ mulched)*	1,720	1,720	6,225	2,500	5,704
Weight of kerbside recyclable materials collected - tonnes	1,021	1,009	935	1,101	1,037
Weight of kerbside rubbish collected - tonnes	2,028	1,972	2,164	2,340	2,201

4.4 COMMUNITY AMENITIES

DESCRIPTION OF SERVICES PROVIDED:

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

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

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

HUMAN RESOURCES:

Resource Title	Internal/External	Level
Unit Manager	Staff	EFT
Reserve Maintenance	Staff	3.0 EFT
Building Maintenance	Staff	3.0 EFT
Amenities Cleaning and Facilities Management	Staff	2.8 EFT

STRATEGIC PLAN 2017-2027:

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
 - ♦ Excellent standards of customer service
 - Workforce Standards
Core Strategies:
 - ♦ Workplace Health & Safety is fully compliant
 - ♦ Emergency Management & Safety Plans work well
- People –
 - Sense of Place – Sustain, Protect, Progress
Core Strategies:
 - ♦ Public assets meet future lifestyle challenges
 - Lifestyle – Strong, Vibrant, Safe and Connected Communities
Core Strategies:
 - ♦ Communicate – Communities speak & leaders listen
 - ♦ Participate – Communities engage in future planning
 - ♦ Connect – Improve sense of community ownership

4.4.1 RESERVES & PUBLIC OPEN SPACE

DESCRIPTION OF SERVICES PROVIDED:

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

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

OPERATIONS:

Target, Action or Project	Completion Date	Resources	Responsible Department
Undertake Parks & Reserves maintenance program	30-Jun-20	\$ 753,549	W&I
Install street furniture & play equipment	30-Jun-20	\$ 110,000	W&I
Install/upgrade shelter/s	30-Jun-20	\$ 20,00	W&I
Install banner poles – Evandale & Perth	30-Jun-20	\$ 30,000	W&I
Upgrade private power poles & LED lighting in reserves	30-Jun-20	\$ 50,000	W&I
Undertake street tree program	30-Jun-20	\$ 100,000	W&I
Upgrade facility signage	30-Jun-20	\$ 15,000	W&I
Upgrade Entrance Statements <i>Landscaping/Beautification</i>	30-Jun-20	\$ 20,000	W&I
Upgrade parks and reserves as follows:	30-Jun-20		W&I
<i>Campbell Town</i>			
Campbell Town Recreation Ground - <i>Improvements continued</i>		\$ 466,600	
<i>Cressy</i>			
Motor Home dump point		\$ 30,000	
Pool improvements to be determined		\$ 140,000	
<i>Lake Leake</i>			
Pontoon		\$ 50,000	
<i>Longford</i>			
Recreation Ground – <i>Top dressing</i>		\$ 20,000	
<i>Ross</i>			
Village Green		\$ 151,000	
Pool Upgrade		\$ 9,600	

4.4.2 COMMUNITY AMENITIES

DESCRIPTION OF SERVICES PROVIDED:

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

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

Council also maintains bus shelters and other street furniture.

OPERATIONS:

Target, Action or Project	Completion Date	Resources	Responsible Department
Undertake Public Amenities maintenance services	30-Jun-20	\$ 287,381	W&I
New Building Facility Booking system	30-Jun-20	\$ 50,000	W&I
Special Building Project Management	30-Jun-20	\$ 100,000	W&I
Manage public buildings and support management committees	30-Jun-20	\$ 171,888	W&I
Manage camping grounds at Lake Leake and Tooms Lake	30-Jun-20	Contractor/ Staff	W&I
Prepare and implement cyclic maintenance programs for the Council's buildings.	30-Jun-20	Staff	W&I
Special Building Project Management	30-Jun-20	\$ 100,000	W&I
Building Improvement Program - Upgrade buildings as follows:	30-Jun-20		W&I
Asbestos Removal Program		\$ 20,000	
Public Toilet Painting Program		\$ 20,000	
General Improvements		\$ 60,000	
<i>Avoca</i>			
Community Centre – <i>switchboard upgrade</i>		\$ 15,000	

Target, Action or Project	Completion Date	Resources	Responsible Department
<i>Campbell Town</i>			
Recreation Ground Complex		\$ 50,000	
Hall		\$ 100,000	
Units		\$ 50,000	
<i>Cressy</i>			
Recreation Ground Clubroom/amenities upgrade		\$ 708,155	
<i>Epping Forest</i>			
Hall		\$ 25,000	
<i>Evandale</i>			
Recreation Ground Amenities upgrade		\$ 968,600	
Falls Park Pavilion		\$ 30,000	
Community Centre		\$ 34,818	
Memorial Hall		\$ 40,000	
<i>Liffey</i>			
Hall		\$ 20,000	
<i>Longford</i>			
Longford Sports Centre		\$ 250,000	
<i>Ross</i>			
Hall		\$ 30,000	
Library		\$ 20,000	
Caravan Park		\$ 100,000	

STATISTICAL/PERFORMANCE MEASURES:

Measures	2013/14	2014/15	2015/16	2016/17	2017/18
Number of public conveniences provided	16	16	16	16	16